

APPENDIX

**THE
BUDGET
OF THE
UNITED STATES
GOVERNMENT**

FISCAL YEAR 1969

FOREWORD

This is one of a group of five documents which relate to the budget for 1969. *The Budget of the United States Government, 1969*, is a compact volume containing the Budget Message of the President, summary tables and statistical information, and six special analyses.

The Budget of the United States Government, 1969—Appendix contains the text of appropriation estimates proposed for the consideration of the Congress together with specific supporting information on the various appropriations and funds. The contents of this volume are further explained at the beginning of each of its three parts.

The Budget of the United States Government, 1969—The District of Columbia is a volume which relates specifically to the estimates for the municipal government of the District of Columbia.

In addition, a pamphlet type of publication, *The Budget in Brief, 1969*, is available for those who wish a more concise and less technical presentation than any of the foregoing three official volumes.

A second pamphlet type of publication, *Special Analyses, Budget of the United States, 1969*, contains thirteen special analyses of significant aspects of the Federal budget, including those printed in the compact volume.

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

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PART I
DETAILED BUDGET ESTIMATES

Legislative Branch
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Department of Defense—Military
Department of Defense—Civil
Department of Health, Education, and Welfare
Department of Housing and Urban Development
Department of the Interior
Department of Justice
Department of Labor
Post Office Department
Department of State
Department of Transportation
Treasury Department
Atomic Energy Commission
General Services Administration
National Aeronautics and Space Administration
Veterans Administration
Other Independent Agencies

EXPLANATION OF ESTIMATES

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

on each item of authorization. It also contains the text of general provisions proposed for enactment by the Congress which often apply to entire agencies or groups of agencies.

ARRANGEMENT

The chapters of this part reflect the branches of Government, and the major departments and agencies of the executive branch. For the latter, smaller agencies are grouped in one chapter—"Other independent agencies."

Within each chapter there are four main sections, as follows: *Federal funds*, covering the funds owned by the Government; *trust funds*, covering funds which are held in a fiduciary capacity by the Government; the *legislative program*, which includes the costs of new legislation, other than the extension or renewal of existing legislation (these

proposals are applicable to Federal funds unless otherwise specified); and *general provisions* of appropriation language, which are in addition to the specific paragraphs of language pertaining to individual appropriation items. In the chapter on "Other independent agencies," the trust funds appear immediately after the Federal funds for each agency, rather than in a section after the Federal funds for all agencies. The types of funds are explained in the compact volume—The Budget of the United States Government, 1969 (part 5).

FORM OF DETAILED MATERIAL

APPROPRIATION LANGUAGE

The language proposed for inclusion in the 1969 appropriation acts is printed at the head of each item requiring action by Congress, except for those items which are not formally recommended at this time but will be proposed for separate transmittal. The language of the 1968 appropriation acts, printed in roman type, is used as a base. Italic type indicates proposed new language. Brackets enclose material which it is proposed to omit, as in this example:

SALARIES AND EXPENSES

For necessary expenses to carry into effect the provisions of the Commodity-Exchange Act, as amended (7 U.S.C. 1-17a), [~~\$1,491,000~~] *\$1,684,000.* (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

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

BASIS FOR SCHEDULES

The basic schedules for Federal and trust funds usually exclude supplemental estimates, which will be transmitted to Congress separately for 1968 and 1969; these are covered separately by brief schedules of program and financing, without appropriation language. However, in the 1968 column, the basic schedules include (and identify) supplementals required to meet costs of military and civilian pay increases effective during 1968 under recently enacted legislation, and those resulting from wage-board decisions.

The 1969 column includes, within the regular schedules, appropriations for recommended extension or renewal of expiring laws; however, money for new legislation is shown separately, under the legislative program. Appropriation language is included for the former, but not for the latter. Amounts required to meet the costs of military and civilian pay increases to become effective during 1969 under recently enacted legislation have been excluded from the 1969 column, and are presented as a contingency item.

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

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

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

SCHEDULE OF PROGRAM AND FINANCING

This schedule consists of three parts. In the program by activities section, costs or obligations are classified by purpose, program, type of activity, or project for 1967, 1968, and 1969. This classification is individually developed for each appropriation or fund, and is not uniform on a Government-wide basis.

Where budgets are presented in terms of cost, the relation of costs to obligations is summarized in an entry "Change in selected resources." For appropriation accounts, and for revolving funds for which no business-type financial statements are presented, this entry is supported by a footnote identifying the amounts of the resources involved. For the remaining revolving funds, the items are identified on the statement of financial condition and the appended tabulation.

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

Program and Financing (in thousands of dollars)			
Identification code 05-40-1900-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Licensing and auditing of brokerage houses.....	355	317	357
2. Supervision of futures trading.....	640	721	730
3. Investigations.....	328	492	497
Total program costs, funded ¹	1,323	1,530	1,584
Change in selected resources ²	43		
10 Total obligations.....	1,366	1,530	1,584
Financing:			
25 Unobligated balance lapsing.....	68		
New obligational authority.....	1,434	1,530	1,584
New obligational authority:			
40 Appropriation.....	1,434	1,491	1,584
41 Transferred to other accounts.....		-5	
43 Appropriation (adjusted).....	1,434	1,486	1,584
46 Proposed transfer from other accounts for civilian pay increases.....		44	

¹ Includes capital outlay as follows: 1967, \$14 thousand; 1968, \$3 thousand; 1969, \$3 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$4 thousand (1967 adjustments, -\$3 thousand); 1967, \$44 thousand; 1968, \$44 thousand; 1969, \$44 thousand.

The financing section shows the fund sources, new obligational authority, appropriation, and other means of financing the program, and the disposition of amounts not used during the year.

The third section of the schedule (illustrated below) shows receipts and other offsets (if any) to total obligations shown in the program section, obligated balances at the start and end of the year, and other items which affect the relation of obligations to expenditures. In addition, expenditures are distributed between current and prior authorizations.

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,366	1,530	1,584
72 Obligated balance, start of year.....	67	126	134
74 Obligated balance, end of year.....	-126	-134	-138
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	1,304	1,480	1,578
91 Expenditures from civilian pay act supplemental.....		42	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,241	1,396	1,446
02 Out of prior authorizations.....	63	126	134

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

NARRATIVE STATEMENT OF PROGRAM AND PERFORMANCE

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

SCHEDULE OF OBJECT CLASSIFICATION AND PERSONNEL SUMMARY

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

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

These object classes reflect the nature of the things or services purchased, regardless of the purpose of the program for which they are used. Data according to this classification are reflected in the following schedule:

Object Classification (in thousands of dollars)			
Identification code 05-40-1900-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,108	1,254	1,299
11.3 Positions other than permanent.....	1	5	5
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,110	1,260	1,305
12.0 Personnel benefits.....	86	95	99
21.0 Travel and transportation of persons.....	23	18	23
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	41	40	40
24.0 Printing and reproduction.....	13	13	13
25.1 Other services.....	50	17	17
25.2 Services of other agencies.....	13	66	66
26.0 Supplies and materials.....	15	16	16
31.0 Equipment.....	12	4	4
99.0 Total obligations.....	1,366	1,530	1,584

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

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

Personnel Summary			
Total number of permanent positions.....	140	148	153
Average number of all employees.....	129	140	144
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$8,668	\$9,123	\$9,130

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

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

STATEMENT OF REVENUE, EXPENSE, AND RETAINED EARNINGS

For many revolving funds there is a statement of revenue and expense that shows the resulting net income or loss for the year. This statement is usually on a full accrual basis, including provision for depreciation, for losses on receivables, etc. Where a fund consists of several programs, or revenue is derived from nonoperating sources, revenue and expense are identified for each, as follows:

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Sales program:			
Revenue.....	57,989	61,036	63,441
Expense.....	-57,886	-60,795	-63,081
Net operating income, sales program..	102	241	360
Nonoperating income or loss:			
Proceeds from sale of equipment.....	22	22	23
Net book value of assets sold.....	-62	-62	-65
Net loss from sale of equipment.....	-40	-40	-42
Miscellaneous income.....	181	194	183
Net nonoperating income.....	142	154	141
Net income for the year.....	244	395	501
Analysis of retained earnings:			
Retained earnings, start of year.....	10,166	10,305	10,700
Transfer to general fund.....	-106		
Retained earnings, end of year.....	10,305	10,700	11,201

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

STATEMENT OF FINANCIAL CONDITION

For each fund showing a revenue and expense statement, there is also presented a balance sheet of assets,

BUDGETS NOT SUBJECT TO REVIEW

The presentations herein for the Legislative Branch, the Judiciary, the mixed-ownership corporations of the Farm Credit Administration, the Comptroller of the Currency and the Exchange Stabilization Fund in the Treasury Department, the Board of Governors of the Federal

liabilities, and equity of the Government at the close of the year.

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

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash with Treasury, in banks, on hand, and in transit.....	3,106	2,661	2,778	2,888
Accounts receivable.....	537	555	555	555
Selected assets:¹				
Commodities for sale.....	6,312	6,368	6,633	6,822
Prepaid expenses and other assets.....	12	32	32	32
Fixed assets, net.....	3,567	3,974	4,356	4,610
Total assets.....	13,533	13,589	14,354	14,907
Liabilities:				
Accounts payable and accrued liabilities.....	2,999	2,917	3,285	3,337
Government equity:				
Non-interest-bearing capital:				
Start of year.....	367	368	368	368
Donated property.....				
End of year.....	368	368	368	368
Retained earnings.....	10,166	10,305	10,700	11,201
Total Government equity.....	10,534	10,673	11,068	11,569

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

Reserve System, the Federal Deposit Insurance Corporation, and the Milk Market Orders Assessment Fund of the Department of Agriculture have been included, without review, in the amounts submitted by the agencies.

DIFFERENCES BETWEEN BUDGET TABLES AND APPENDIX TABLES

EXPENDITURES AND LOANS

In accordance with recent recommendations of the President's Commission on Budget Concepts, the compact budget volume this year separates out from *expenditures* the amount of *net lending* for most loan programs. Similarly, it segregates *loan authority* from general *new obligational authority*. The preparation of this more detailed Appendix was already too far advanced to permit such changes in this document.

INTERFUND AND INTRAGOVERNMENTAL TRANSACTIONS

The consolidation of Government-administered funds in the compact budget volume requires the deduction of interfund and intragovernmental transactions from the

combined aggregates, to avoid duplication in the totals. Schedules in the Appendix show the various funds and accounts separately, and therefore do not make such deductions.

PROPRIETARY RECEIPTS FROM THE PUBLIC

The compact budget volume this year, for the first time, offsets against expenditures for each agency and function the receipts from the public which are market-oriented or are mainly payments for goods and services, regardless of the fund structure. The Appendix continues the conventional practice of offsetting only those receipts that are earmarked by law for use in revolving funds, or as reimbursements to appropriations or other funds.

LEGISLATIVE BRANCH

Federal Funds

SENATE

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

COMPENSATION OF THE VICE PRESIDENT AND SENATORS

For compensation of the Vice President and Senators of the United States, **[\$3,299,305] \$3,303,215.** (*Legislative Branch Appropriation Act, 1968.*)

MILEAGE OF PRESIDENT OF THE SENATE AND OF SENATORS

For mileage of the President of the Senate and of Senators, **\$58,370.** (*Legislative Branch Appropriation Act, 1968.*)

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

For expense allowance of the Vice President, \$10,000; Majority Leader of the Senate, \$3,000; and Minority Leader of the Senate, \$3,000; in all, **\$16,000.** (*Legislative Branch Appropriation Act, 1968.*)

SALARIES, OFFICERS, AND EMPLOYEES

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

OFFICE OF THE VICE PRESIDENT

For clerical assistance to the Vice President, **[\$235,080] \$245,528.** (*Legislative Branch Appropriation Act, 1968.*)

CHAPLAIN

Chaplain of the Senate, **[\$15,995] \$16,732.** (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE SECRETARY

For office of the Secretary, **[\$1,445,745] \$1,509,828** including **[\$156,060] \$162,996** required for the purposes specified and authorized by section 74b of title 2, United States Code: *Provided*, That effective August 1, 1967, the gross allowance for clerical assistance and readjustment of salaries in the disbursing office shall be \$204,300; and the gross salary of the Financial Clerk shall be \$25,611 per annum. (*Legislative Branch Appropriation Act, 1968.*)

Effective January 1, 1968, the Secretary may fix the compensation of the assistant reporter of debates at not to exceed \$17,860 gross per annum. (*Supplemental Appropriation Act, 1968.*)

COMMITTEE EMPLOYEES

For professional and clerical assistance to standing committees and the Select Committee on Small Business, **[\$3,486,060] \$3,640,996.** (*Legislative Branch Appropriation Act, 1968.*)

CONFERENCE COMMITTEES

For clerical assistance to the Conference of the Majority, at rates of compensation to be fixed by the chairman of said committee, **[\$103,320] \$107,912.**

For clerical assistance to the Conference of the Minority, at rates of compensation to be fixed by the chairman of said committee, **[\$103,320] \$107,912.** (*Legislative Branch Appropriation Act, 1968.*)

ADMINISTRATIVE AND CLERICAL ASSISTANTS TO SENATORS

For administrative and clerical assistants and messenger service for Senators, **[\$20,254,000] \$21,279,720.** (*Legislative Branch Appropriation Act, 1968.*)

Effective January 1, 1968, the clerk hire allowance of each Senator from the State of Indiana shall be increased to that allowed Senators from States having a population of five million, the population of said State having exceeded five million inhabitants; and that the clerk hire allowance of each Senator from the State of New Jersey shall be increased to that allowed Senators from States having a population of seven million, the population of said State having exceeded seven million inhabitants. (*Supplemental Appropriation Act, 1968.*)

OFFICE OF SERGEANT AT ARMS AND DOORKEEPER

For office of Sergeant at Arms and Doorkeeper, **[\$3,878,510: Provided**, That, effective July 1, 1967, the Sergeant at Arms is authorized to employ the following additional employees: one assistant night supervisor at \$2,460 basic per annum; one automatic typing repairman at \$2,880 basic per annum; one mailing equipment repairman at \$2,640 basic per annum; one senior addressograph operator at \$2,400 basic per annum; two addressograph operators at \$2,160 basic per annum each; one offset press operator at \$2,700 basic per annum; two inserting machine operators at \$1,980 basic per annum each; one Captain, Police force, at \$4,320 basic per annum; one Lieutenant, Police force, at \$3,600 basic per annum; four Sergeants, Police force, at \$2,940 basic per annum each; and forty Privates, Police force, at \$2,160 basic per annum each: *Provided further*, That appointees to the Capitol Police force positions authorized herein shall have the equivalent of at least one year's police experience.] **\$4,050,768.** (*Legislative Branch Appropriation Act, 1968.*)

OFFICES OF THE SECRETARIES FOR THE MAJORITY AND THE MINORITY

For the offices of the Secretary for the Majority and the Secretary for the Minority, **[\$172,905] \$180,480.** (*Legislative Branch Appropriation Act, 1968.*)

OFFICES OF THE MAJORITY AND MINORITY WHIPS

For four clerical assistants, two for the Majority Whip and two for the Minority Whip, at rates of compensation to be fixed by the respective Whips, **[\$19,080] \$19,928** each; in all, **[\$38,160] \$39,856.** (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE LEGISLATIVE COUNSEL OF THE SENATE

For salaries and expenses of the Office of the Legislative Counsel of the Senate, **[\$327,575] \$342,180.** (*Legislative Branch Appropriation Act, 1968.*)

CONTINGENT EXPENSES OF THE SENATE

SENATE POLICY COMMITTEES

For salaries and expenses of the Majority Policy Committee and the Minority Policy Committee, **[\$211,325] \$220,150** for each such committee; in all, **[\$422,650] \$440,300.** (*Legislative Branch Appropriation Act, 1968.*)

AUTOMOBILES AND MAINTENANCE

For purchase, exchange, driving, maintenance, and operation of four automobiles, one for the Vice President, one for the President Pro Tempore, one for the Majority Leader, and one for the Minority Leader, **[\$44,700] \$48,700.** (*Legislative Branch Appropriation Act, 1968.*)

Federal Funds—Continued**SENATE—Continued****CONTINGENT EXPENSES OF THE SENATE—Continued****FURNITURE**

For service and materials in cleaning and repairing furniture, and for the purchase of furniture, \$31,190: *Provided*, That the furniture purchased is not available from other agencies of the Government. (*Legislative Branch Appropriation Act, 1968.*)

INQUIRIES AND INVESTIGATIONS

For expenses of inquiries and investigations ordered by the Senate, or conducted pursuant to section 134(a) of Public Law 601, Seventy-ninth Congress, including [\$404,335] \$412,360 for the Committee on Appropriations, to be available also for the purposes mentioned in Senate Resolution Numbered 193, agreed to October 14, 1943, [\$5,623,265] \$5,856,585. (*Legislative Branch Appropriation Act, 1968.*)

FOLDING DOCUMENTS

For the employment of personnel for folding speeches and pamphlets at a gross rate of not exceeding [\$2.32] \$2.42 per hour per person, [\$41,900] \$43,790. (*Legislative Branch Appropriation Act, 1968.*)

[For an additional amount for "Folding Documents", \$8,000.] (*Supplemental Appropriation Act, 1968.*)

MAIL TRANSPORTATION

For maintaining, exchanging, and equipping motor vehicles for carrying the mails and for official use of the offices of the Secretary and Sergeant at Arms, \$16,560. (*Legislative Branch Appropriation Act, 1968.*)

MISCELLANEOUS ITEMS

For miscellaneous items, exclusive of labor, [\$4,088,420] \$4,164,045, including [\$365,000] \$398,000 for payment to the Architect of the Capitol in accordance with section 4 of Public Law 87-82, approved July 6, 1961. (*Legislative Branch Appropriation Act, 1968.*)

POSTAGE STAMPS

For postage stamps for the offices of the Secretaries for the Majority and Minority, [\$140] \$180; and for airmail and special delivery stamps for the office of the Secretary, [\$160] \$200; office of the Sergeant at Arms, [\$125] \$160; Senators and the President of the Senate, as authorized by law, [\$90,400] \$108,480; and the maximum allowance per capita of \$800 is increased to \$960 for the fiscal year 1969 and thereafter: *Provided*, That Senators from States partially or wholly west of the Mississippi River shall be allowed an additional \$240 each fiscal year; in all, [\$90,825] \$109,020. (*Legislative Branch Appropriation Act, 1968.*)

[For an additional amount for airmail and special delivery stamps for Senators and the President of the Senate, \$9,040: *Provided*, That the President of the Senate and each Senator from a State east of the Mississippi River shall be allowed an additional \$80, and each Senator from a State west of the Mississippi River shall be allowed an additional \$100.] (*Supplemental Appropriation Act, 1968.*)

STATIONERY (REVOLVING FUND)

For stationery for Senators and the President of the Senate, \$303,000; and for stationery for committees and officers of the Senate, \$13,200; in all, \$316,200, to remain available until expended. (*Legislative Branch Appropriation Act, 1968.*)

COMMUNICATIONS

For an amount for communications which may be expended interchangeably [for payment], in accordance with such limitations and restrictions as may be prescribed by the Committee on Rules and Administration, for payment of charges on official telegrams and

long-distance telephone calls made by or on behalf of Senators or the President of the Senate, [such telephone calls to be] in addition to those otherwise authorized [by the provisions of the Legislative Branch Appropriation Act, 1947 (60 Stat. 392; 2 U.S.C. 46c, 46d, 46e), as amended, and the First Deficiency Appropriation Act, 1949 (63 Stat. 77; 2 U.S.C. 46d-1)], \$15,150. (*Legislative Branch Appropriation Act, 1968.*)

[ADMINISTRATIVE PROVISIONS]

[Effective January 1, 1968, the paragraph relating to official long-distance telephone calls to and from Washington, District of Columbia, and the paragraph relating to long-distance telephone calls originating and terminating outside Washington, District of Columbia, under the heading "Contingent Expenses of the Senate" in the Legislative Branch Appropriation Act, 1947, as amended (Public Law 479, Seventy-ninth Congress; 2 U.S.C. 46c, 46d), and the paragraph relating to flat rate long-distance telephone service contracts under the heading "Administrative Provisions" in the appropriations for the Senate in the Legislative Branch Appropriation Act, 1966 (Public Law 80-90; 2 U.S.C. 46d-2) are repealed.]

[Effective January 1, 1968, and thereafter, there shall be paid from the contingent fund of the Senate charges on strictly official long-distance telephone calls when so designated in accordance with rules and regulations prescribed by the Committee on Rules and Administration of the Senate.] (*Legislative Branch Appropriation Act, 1968.*)

JOINT ITEMS

For joint committees, as follows:

JOINT COMMITTEE ON REDUCTION OF NONESSENTIAL FEDERAL EXPENDITURES

For an amount to enable the Joint Committee on Reduction of Nonessential Federal Expenditures to carry out the duties imposed upon it by section 601 of the Revenue Act of 1941 (55 Stat. 726), to remain available during the existence of the Committee, [\$37,525] \$40,600, to be disbursed by the Secretary of the Senate. (*Legislative Branch Appropriation Act, 1968.*)

CONTINGENT EXPENSES OF THE SENATE**JOINT ECONOMIC COMMITTEE**

For salaries and expenses of the Joint Economic Committee, [\$401,620] \$417,150. (*Legislative Branch Appropriation Act, 1968.*)

JOINT COMMITTEE ON ATOMIC ENERGY

For salaries and expenses of the Joint Committee on Atomic Energy, [\$367,000] \$380,785. (*Legislative Branch Appropriation Act, 1968.*)

JOINT COMMITTEE ON PRINTING

For salaries and expenses of the Joint Committee on Printing, [\$190,000] \$198,440. (*Legislative Branch Appropriation Act, 1968.*)

HOUSE OF REPRESENTATIVES**General and special funds:****SALARIES, MILEAGE FOR THE MEMBERS, AND EXPENSE ALLOWANCE OF THE SPEAKER****COMPENSATION OF MEMBERS**

For compensation of Members (wherever used herein the term "Member" shall include Members of the House of Representatives and the Resident Commissioner from Puerto Rico), \$14,160,700. (*Legislative Branch Appropriation Act, 1968.*)

MILEAGE OF MEMBERS AND EXPENSE ALLOWANCE OF THE SPEAKER

For mileage of Members and expense allowance of the Speaker, as authorized by law, \$200,000. (*Legislative Branch Appropriation Act, 1968.*)

SALARIES, OFFICERS AND EMPLOYEES

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

OFFICE OF THE SPEAKER

For the Office of the Speaker, **[\$132,850]** \$139,830. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE PARLIAMENTARIAN

For the Office of the Parliamentarian, **[\$116,250]** \$121,485, including the Parliamentarian and \$2,000 for preparing the Digest of the Rules, as authorized by law. (*Legislative Branch Appropriation Act, 1968.*)

COMPILATION OF PRECEDENTS OF HOUSE OF REPRESENTATIVES

For compiling the precedents of the House of Representatives, as heretofore authorized, **[\$12,000]** \$12,540. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE CHAPLAIN

For the Office of the Chaplain, **[\$15,995]** \$16,715. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE CLERK

For the Office of the Clerk, including **[\$152,182]** \$159,030 for the House Recording Studio, **[\$1,872,000]** \$2,009,945. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE SERGEANT AT ARMS

For the Office of the Sergeant at Arms, **[\$1,596,500]** \$2,210,525. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE DOORKEEPER

For the Office of the Doorkeeper, **[\$1,941,100]** \$2,045,940. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE POSTMASTER

For the Office of the Postmaster, including **[\$11,225]** \$11,730 for employment of substitute messengers and extra services of regular employees when required at the basic salary rate of not to exceed \$2,100 per annum each, **[\$550,200]** \$571,235. (*Legislative Branch Appropriation Act, 1968.*)

COMMITTEE EMPLOYEES

For committee employees, including the Committee on Appropriations, **[\$4,300,000]** \$4,810,000. (*Legislative Branch Appropriation Act, 1968.*)

SPECIAL AND MINORITY EMPLOYEES

For six minority employees, **[\$125,200]** \$130,835.
For the House Democratic Steering Committee, **[\$47,800]** \$49,950.

For the House Republican Conference, **[\$47,800]** \$49,950.
For the office of the majority floor leader, including \$3,000 for official expenses of the majority leader, **[\$102,500]** \$107,115.

For the office of the minority floor leader, including \$3,000 for official expenses of the minority leader, **[\$93,100]** \$97,290.

For the office of the majority whip, including \$11,300 basic lump-sum clerical assistance, **[\$69,000]** \$72,105.

For the office of the minority whip, including \$11,300 basic lump-sum clerical assistance, **[\$69,000]** \$72,105.

For two printing clerks, one for the majority caucus room and one for the minority caucus room, to be appointed by the majority and minority leaders, respectively, **[\$17,000]** \$17,765.

For a technical assistant in the office of the attending physician, to be appointed by the attending physician, subject to the approval of the Speaker, **[\$15,100]** \$15,780. (*Legislative Branch Appropriation Act, 1968.*)

OFFICIAL REPORTERS OF DEBATES

For official reporters of debates, **[\$277,100]** \$289,570. (*Legislative Branch Appropriation Act, 1968.*)

OFFICIAL REPORTERS TO COMMITTEES

For official reporters to committees, **[\$273,925]** \$286,255. (*Legislative Branch Appropriation Act, 1968.*)

COMMITTEE ON APPROPRIATIONS

For salaries and expenses, studies and examinations of executive agencies, by the Committee on Appropriations, and temporary personal services for such committee, to be expended in accordance with section 202(b) of the Legislative Reorganization Act, 1946, and to be available for reimbursement to agencies for services performed, **[\$750,000]**, of which such amount as may be necessary may be transferred to the appropriation under this heading for the fiscal year 1967 **[\$966,625]**. (*Legislative Branch Appropriation Act, 1968.*)

OFFICE OF THE LEGISLATIVE COUNSEL

For salaries and expenses of the Office of the Legislative Counsel of the House, **[\$350,000]** \$378,290. (*Legislative Branch Appropriation Act, 1968.*)

MEMBERS' CLERK HIRE

For clerk hire, necessarily employed by each Member in the discharge of his official and representative duties, **[\$35,500,000]** \$38,142,500. (*Legislative Branch Appropriation Act, 1968.*)

CONTINGENT EXPENSES OF THE HOUSE

FURNITURE

For furniture and materials for repairs of the same, including tools and machinery for furniture repair shops, and for the purchase of packing boxes, \$250,000.

[The Clerk of the House is authorized and directed to transfer to the Library of Congress, without exchange of funds, such office furniture and equipment as the Clerk shall have determined to be excess to the needs of the House and the Librarian of Congress deems necessary and suitable to the needs of the Library.] (*Legislative Branch Appropriation Act, 1968.*)

MISCELLANEOUS ITEMS

For miscellaneous items, exclusive of salaries unless specifically ordered by the House of Representatives, including the sum of **[\$260,000]** \$335,000 for payment to the Architect of the Capitol in accordance with section 208 of the Act approved October 9, 1940 (Public Law 812); the exchange, operation, maintenance, and repair of the Clerk's motor vehicles; the exchange, operation, maintenance, and repair of the publications and distribution service motortruck; the exchange, maintenance, operation, and repair of the post office motor vehicles for carrying the mails; not to exceed \$5,000 for the purposes authorized by section 1 of House Resolution 348, approved June 29, 1961; the sum of \$600 for hire of automobile for the Sergeant at Arms; materials for folding; and for stationery for the use of committees, departments, and officers of the House; **[\$6,900,000]** \$8,965,955. (*Legislative Branch Appropriation Act, 1968.*)

REPORTING HEARINGS

For stenographic reports of hearings of committees other than special and select committees, \$223,000. (*Legislative Branch Appropriation Act, 1968.*)

SPECIAL AND SELECT COMMITTEES

For salaries and expenses of special and select committees authorized by the House, **[\$4,690,000]** \$4,865,500. (*Legislative Branch Appropriation Act, 1968.*)

Federal Funds—Continued**HOUSE OF REPRESENTATIVES—Continued****General and special funds—Continued****CONTINGENT EXPENSES OF THE HOUSE—Continued****[OFFICE OF THE COORDINATOR OF INFORMATION]**

For salaries and expenses of the Office of the Coordinator of Information, \$35,000: *Provided*, That this appropriation shall not be available for obligation after the sine die adjournment of the first session of the Ninetieth Congress, or October 1, 1967, whichever first occurs. (Legislative Branch Appropriation Act, 1968.)

TELEGRAPH AND TELEPHONE

For telegraph and telephone service, exclusive of personal services, \$4,032,000. (Legislative Branch Appropriation Act, 1968.)

STATIONERY (REVOLVING FUND)

For a stationery allowance for each Member for the [second] first session of the [Ninetieth] Ninety-first Congress, as authorized by law, \$1,308,000, to remain available until expended. (Legislative Branch Appropriation Act, 1968.)

POSTAGE STAMP ALLOWANCES

Postage stamp allowances for the [second] first session of the [Ninetieth] Ninety-first Congress, as follows: Postmaster, [\$400] \$560; Clerk, [\$800] \$1,120; Sergeant at Arms, [\$600] \$840; Door-keeper, [\$500] \$700; airmail and special-delivery postage stamps for each Member, the Speaker, the majority and minority leaders, the majority and minority whips, and to each standing committee, as authorized by law; [\$228,550] \$320,390. (Legislative Branch Appropriation Act, 1968.)

REVISION OF LAWS

For preparation and editing of the laws as authorized by 1 U.S.C. 202, 203, 213, [\$28,000] \$29,260, to be expended under the direction of the Committee on the Judiciary. (Legislative Branch Appropriation Act, 1968.)

SPEAKER'S AUTOMOBILE

For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the Speaker, [\$13,000] \$13,585. (Legislative Branch Appropriation Act, 1968.)

MAJORITY LEADER'S AUTOMOBILE

For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the majority leader of the House, [\$13,000] \$13,585. (Legislative Branch Appropriation Act, 1968.)

MINORITY LEADER'S AUTOMOBILE

For purchase, exchange, hire, driving, maintenance, repair, and operation of an automobile for the minority leader of the House, [\$13,000] \$13,585. (Legislative Branch Appropriation Act, 1968.)

NEW EDITION OF THE DISTRICT OF COLUMBIA CODE

For preparation of a new edition of the District of Columbia Code, \$75,000, to remain available until expended, and to be expended under the direction of the Committee on the Judiciary.

[For payment to Norma W. Younger, widow of J. Arthur Younger, late a Representative from the State of California, \$30,000.] (Supplemental Appropriation Act, 1968.)

ADMINISTRATIVE PROVISION

Except as provided by the House Employees Position Classification Act (2 U.S.C. 291 and following) or by any other provision of law to the contrary, salaries or wages paid out of the items herein for the House of Representatives shall be computed at basic rates, plus

increased and additional compensation, as authorized and provided by law. (Legislative Branch Appropriation Act, 1968.)

[None of the funds available to the House of Representatives for the fiscal year 1968 shall hereafter be available for the purposes of House Resolution 416 of the Eighty-ninth Congress relating to the hire of student congressional interns.] (Supplemental Appropriation Act, 1968.)

CONTINGENT EXPENSES OF THE HOUSE**JOINT COMMITTEE ON INTERNAL REVENUE TAXATION**

For salaries and expenses of the Joint Committee on Internal Revenue Taxation, [\$480,000] \$531,905. (Legislative Branch Appropriation Act, 1968.)

JOINT COMMITTEE ON DEFENSE PRODUCTION

For salaries and expenses of the Joint Committee on Defense Production as authorized by the Defense Production Act of 1950, as amended, [\$87,435] \$91,370. (Legislative Branch Appropriation Act, 1968.)

For other joint items, as follows: ---

OFFICE OF THE ATTENDING PHYSICIAN

For medical supplies, equipment, and contingent expenses of the emergency rooms, and for the attending physician and his assistants, including (1) an allowance of two hundred fifty dollars per month to the attending physician; (2) an allowance of one hundred fifty dollars per month each to two medical officers while on duty in the attending physician's office; and (3) an allowance of one hundred fifty dollars per month each to not to exceed eight assistants on the basis heretofore provided for such assistants, [\$130,000] \$56,000. (Legislative Branch Appropriation Act, 1968.)

CAPITOL POLICE**GENERAL EXPENSES**

For purchasing and supplying uniforms; the purchase, maintenance, and repair of police motor vehicles, including two-way police radio equipment; contingent expenses, including \$25 per month for extra services performed for the Capitol Police Board by such member of the staff of the Sergeant at Arms of the Senate or the House, as may be designated by the Chairman of the Board; [\$96,758] \$102,837. (Legislative Branch Appropriation Act, 1968.)

CAPITOL POLICE BOARD

To enable the Capitol Police Board to provide additional protection for the Capitol Buildings and Grounds, including the Senate and House Office Buildings and the Capitol Power Plant, [\$880,596] \$951,255. Such sum shall be expended only for payment of salaries and other expenses of personnel detailed from the Metropolitan Police of the District of Columbia, and the [Commissioners] Commissioner of the District of Columbia [are] is authorized and directed to make such details upon the request of the Board. Personnel so detailed shall, during the period of such detail, serve under the direction and instructions of the Board and are authorized to exercise the same authority as members of such Metropolitan Police and members of the Capitol Police and to perform such other duties as may be assigned by the Board. Reimbursement for salaries and other expenses of such detail personnel shall be made to the government of the District of Columbia, and any sums so reimbursed shall be credited to the appropriation or appropriations from which such salaries and expenses are payable and shall be available for all the purposes thereof: *Provided*, That any person detailed under the authority of this paragraph or under similar authority in the Legislative Branch Appropriation Act, 1942, and the Second Deficiency Appropriation Act, 1940, from the Metropolitan Police of the District of Columbia shall be deemed a member of such Metropolitan Police during the period or periods of any such detail for all purposes of rank, pay, allowances, privileges, and benefits to the same extent as though such detail had not been made, and at the termination thereof any such person who was a member of such police on July 1, 1940, shall have a status with respect to rank, pay, allowances, privileges, and benefits which is not less than the status of such person in such police at the end of such detail: *Provided further*, That the [Commissioners] Commissioner of the District of Columbia [are] is directed (1) to pay the deputy chief of police detailed under the authority of this paragraph the salary of the rank of deputy chief of police plus \$1,625 and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (2) to

pay the two detective lieutenants detailed under the authority of this paragraph and serving as acting detective captains the salary of the rank of detective captains plus \$1,625 and such increases in basic compensation as may be subsequently provided by law so long as these positions are held by the present incumbents, (3) to pay the detective sergeant detailed under the authority of this paragraph and serving as acting detective lieutenant the salary of the rank of detective lieutenant plus \$1,625 and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent, (4) to pay the three detectives permanently detailed under the authority of this paragraph and serving as acting detective sergeants the salary of the rank of detective sergeants and such increases in basic compensation as may be subsequently provided by law, and (5) to pay the acting sergeant of the uniform force regularly assigned as such the salary of the rank of sergeant and such increases in basic compensation as may be subsequently provided by law so long as this position is held by the present incumbent.

No part of any appropriation contained in this Act shall be paid as compensation to any person appointed after June 30, 1935, as an officer or member of the Capitol Police who does not meet the standards to be prescribed for such appointees by the Capitol Police Board: *Provided*, That the Capitol Police Board is hereby authorized to detail police from the House Office, Senate Office, and Capitol buildings for police duty on the Capitol Grounds and on the Library of Congress Grounds. (*Legislative Branch Appropriation Act, 1968.*)

EDUCATION OF PAGES

For education of congressional pages and pages of the Supreme Court, pursuant to section 243 of the Legislative Reorganization Act, 1946, [\$93,726] \$94,579, which amount shall be advanced and credited to the applicable appropriation of the District of Columbia, and the Board of Education of the District of Columbia is hereby authorized to employ such personnel for the education of pages as may be required and to pay compensation for such services in accordance with such rates of compensation as the Board of Education may prescribe. (*Legislative Branch Appropriation Act, 1968.*)

OFFICIAL MAIL COSTS

For expenses necessary under section 2 of Public Law 286, Eighty-third Congress, [\$8,534,000] \$9,787,000, to be available immediately.

The foregoing amounts under "other joint items" shall be disbursed by the Clerk of the House. (*Legislative Branch Appropriation Act, 1968.*)

STATEMENTS OF APPROPRIATIONS

For the preparation, under the direction of the Committees on Appropriations of the Senate and House of Representatives, of the statements for the first session of the Ninetieth Congress, showing appropriations made, indefinite appropriations, and contracts authorized, together with a chronological history of the regular appropriation bills as required by law, \$13,000, to be paid to the persons designated by the chairmen of such committees to supervise the work. (*Legislative Branch Appropriation Act, 1968.*)

ARCHITECT OF THE CAPITOL

General and special funds:

OFFICE OF THE ARCHITECT OF THE CAPITOL

SALARIES

For the Architect of the Capitol, Assistant Architect of the Capitol, and Second Assistant Architect of the Capitol and other personal services at rates of pay provided by law, [\$678,200] \$744,000. (31 U.S.C. 689; 40 U.S.C. 161, 162, 162a, 164a, 166b, 166b-1, 166b-3; Public Law 90-206; *Legislative Branch Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 01-15-0100-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 General administration of all activities under the Architect of the Capitol (obligations).....	642	705	744

Financing:			
25 Unobligated balance lapsing.....	18		
New obligational authority.....	660	705	744
New obligational authority:			
40 Appropriation.....	660	678	744
44 Proposed supplemental for wage-board increases.....		1	
Proposed supplemental for Civilian Pay Act increases.....		26	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	642	705	744
72 Obligated balance, start of year.....	20	24	28
74 Obligated balance, end of year.....	-24	-28	-26
90 Expenditures (excluding pay increase supplemental).....	638	678	743
91 Expenditures from wage-board supplemental.....		1	
Expenditures from Civilian Pay Act increases.....		23	3
Expenditures are distributed as follows:			
01 Out of current authorizations.....	617	678	718
02 Out of prior authorizations.....	20	24	28

Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	550	600	636
11.5 Other personnel compensation.....	51	60	61
Total personnel compensation.....	601	661	697
12.0 Personnel benefits.....	41	44	47
99.0 Total obligations.....	642	705	744

Personnel Summary			
Total number of permanent positions.....	53	54	56
Average number of all employees.....	53	54	56
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,060	\$9,314	\$9,404
Average salary of ungraded positions.....	\$6,915	\$7,353	\$7,540

Appropriations under the control of the Architect of the Capitol shall be available for expenses of travel on official business not to exceed in the aggregate under all funds the sum of \$20,000. (*Legislative Branch Appropriation Act, 1968.*)

CONTINGENT EXPENSES

To enable the Architect of the Capitol to make surveys and studies and to meet unforeseen expenses in connection with activities under his care, \$50,000. (*Legislative Branch Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 01-15-0102-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Surveys and studies and unforeseen expenses in connection with all activities under the Architect of the Capitol (obligations).....	16	50	50
Financing:			
25 Unobligated balance lapsing.....	34		
40 New obligational authority (appropriation).....	50	50	50
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16	50	50
72 Obligated balance, start of year.....	15	8	10
74 Obligated balance, end of year.....	-8	-10	-10
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....	19	48	50

Federal Funds—Continued

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

OFFICE OF THE ARCHITECT OF THE CAPITOL—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 01-15-0102-0-1-901	1967 actual	1968 est.	1969 est.
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13	40	40
02 Out of prior authorizations.....	6	8	10
Object Classification (in thousands of dollars)			
25.1 Other services.....		50	50
Purchase of chairs and table tops for use in main dining room, House Restaurant, Capitol Building.....	11		
Installation of a refrigerated meat room in House Restaurant kitchen, Capitol Building.....	5		
99.0 Total obligations.....	16	50	50

CAPITOL BUILDINGS AND GROUNDS

CAPITOL BUILDINGS

For necessary expenditures for the Capitol Building and electrical substations of the Senate and House Office Buildings, under the jurisdiction of the Architect of the Capitol, including improvements, maintenance, repair, equipment, supplies, material, fuel, oil, waste, and appurtenances; furnishings and office equipment; special and protective clothing for workmen; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); personal and other services; cleaning and repairing works of art, without regard to section 3709 of the Revised Statutes, as amended; purchase or exchange, maintenance and operation of a passenger motor vehicle; purchase of necessary reference books and periodicals; for expenses of attendance, when specifically authorized by the Architect of the Capitol, at meetings or conventions in connection with subjects related to work under the Architect of the Capitol, **[\$1,676,600]** \$2,010,200. (40 U.S.C. 162, 163, 163a, 166; Public Law 90-206; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0105-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Maintenance and operation of the Capitol (obligations).....	1,765	1,799	2,010
Financing:			
21 Unobligated balance available, start of year.....		-91	
24 Unobligated balance available, end of year.....	91		
25 Unobligated balance lapsing.....	31		
New obligational authority.....	1,887	1,709	2,010
New obligational authority:			
40 Appropriation.....	1,887	1,677	2,010
44 Proposed supplemental for wage-board increases.....		32	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,765	1,799	2,010
72 Obligated balance, start of year.....	248	195	102
74 Obligated balance, end of year.....	-195	-102	-101
77 Adjustments in expired accounts.....	-1		
90 Expenditures (excluding pay increase supplemental).....	1,817	1,862	2,009
91 Expenditures from wage-board supplemental.....		30	2

Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,589	1,607	1,909
02 Out of prior authorizations.....	229	286	102

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,083	1,180	1,225
11.3 Positions other than permanent.....	22	25	25
11.5 Other personnel compensation.....	215	223	231
Total personnel compensation.....	1,320	1,428	1,482
12.0 Personnel benefits.....	108	103	110
23.0 Communication services: Penalty mail.....	2	3	3
25.1 Other services:			
Annual painting.....	33	36	36
Elevator repairs and improvements.....	8	7	7
Substation equipment and repairs.....	7	10	10
General annual repairs and alterations.....	32	32	32
Maintenance and repair, lighting systems, grounds, and floodlighting dome of Capitol.....	20	18	18
Maintenance, air-conditioning system.....	16	16	22
Repairs, works of art.....	66	7	7
Maintenance of electronic equipment.....	7	6	6
Construction of rooms in light shaft, Senate Wing of Capitol.....			231
Improvement of illumination and modernization of electrical wiring.....	9	91	
Remodeling House Press Gallery.....	37		
Installation of two toilets, House radio-TV facility.....	12		
Additional space, Senate Disbursing Office.....	17		
26.0 Supplies and materials.....	51	40	40
31.0 Equipment: Annual.....	19	2	7
99.0 Total obligations.....	1,765	1,799	2,010

Personnel Summary

Total number of permanent positions.....	184	184	184
Average number of all employees.....	178	184	184
Average GS grade.....	9.8	10.0	10.0
Average GS salary.....	\$9,407	\$9,832	\$10,062
Average salary of ungraded positions.....	\$5,686	\$5,980	\$6,076

EXTENSION OF THE CAPITOL

For an additional amount for "Extension of the Capitol", \$135,000, to remain available until expended, to be derived by transfer from the appropriation for "Expansion of facilities, Capitol Power Plant". (Supplemental Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0107-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Extension, reconstruction, and replacement of the central portion of the Capitol and other related and appurtenant improvements (obligations) (object class 25.1).....	48	147	
Financing:			
21 Unobligated balance available, start of year.....	-60	-12	
24 Unobligated balance available, end of year.....	12		
New obligational authority.....		135	
New obligational authority:			
42 Transferred from other accounts.....		135	
43 Appropriation adjusted.....		135	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	48	147	-----
72 Obligated balance, start of year	256	92	-----
74 Obligated balance, end of year	-92	-----	-----
90 Expenditures	212	239	-----
Expenditures are distributed as follows:			
01 Out of current authorizations	-----	135	-----
02 Out of prior authorizations	212	104	-----

CAPITOL GROUNDS

For care and improvement of grounds surrounding the Capitol, the Senate and House Office Buildings, and the Capitol Power Plant; personal and other services; care of trees; planting; fertilizers; repairs to pavements, walks, and roadways; waterproof wearing apparel; maintenance of signal lights; and for snow removal by hire of men and equipment or under contract without regard to section 3709 of the Revised Statutes, as amended; **[\$720,800] \$766,700.**

[Not to exceed \$35,000 of the unobligated balance of the appropriation under this head for the fiscal year 1967 is hereby continued available until June 30, 1968.] (40 U.S.C. 162, 193a; Act of October 20, 1967, 81 Stat. 275-278; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0108-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Care and improvement of the Capitol Grounds (obligations)	666	775	767
Financing:			
25 Unobligated balance lapsing	38	-----	-----
New obligational authority	703	775	767
New obligational authority:			
40 Appropriation	703	721	767
44 Proposed supplemental for wage-board increases	-----	20	-----
50 Reappropriation	-----	35	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	666	775	767
72 Obligated balance, start of year	44	49	52
74 Obligated balance, end of year	-49	-52	-50
77 Adjustments in expired accounts	1	-----	-----
90 Expenditures (excluding pay increase supplemental)	662	755	767
91 Expenditures from wage-board supplemental	-----	18	2
Expenditures are distributed as follows:			
01 Out of current authorizations	617	724	717
02 Out of prior authorizations	45	49	52

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	459	515	532
11.3 Positions other than permanent	30	28	28
11.5 Other personnel compensation	80	81	84
Total personnel compensation	568	624	644
12.0 Personnel benefits	38	41	44
25.1 Other services:			
General annual repairs	9	12	14
Snow removal	6	5	5
Maintenance of signal lights	2	3	3
Repairs to streets, sidewalks, curbing, and other paved areas	11	12	12
Maintenance, Taft Memorial	1	1	3
Repairs to Grotto	-----	-----	12
Additions to water supply system to Capitol	-----	35	-----
26.0 Supplies and materials	22	22	22

31.0 Equipment:			
Annual	9	7	7
Nonrecurring	-----	13	-----
99.0 Total obligations	666	775	767

Personnel Summary

Total number of permanent positions	76	78	78
Average number of all employees	75	78	78
Average GS grade	11.0	11.7	11.7
Average GS salary	\$11,374	\$12,523	\$12,698
Average salary of ungraded positions	\$5,897	\$6,373	\$6,535

SENATE OFFICE BUILDINGS

For maintenance, miscellaneous items and supplies, including furniture, furnishings, and equipment, and for labor and material incident thereto, and repairs thereof; for purchase of waterproof wearing apparel, and for personal and other services; including eight attendants at \$1,800 each; for the care and operation of the Senate Office Buildings; including the subway and subway transportation systems connecting the Senate Office Buildings with the Capitol; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901; 80 Stat. 299-5902), to be expended under the control and supervision of the Architect of the Capitol; in all, **[\$3,204,900, of which \$470,000 shall remain available until expended] \$2,901,900.** (40 U.S.C. 174b-1, 174c, 79 Stat. 1147; Legislative Branch Appropriation Act, 1968.)

[For an additional amount for "Senate Office Buildings", \$231,000, to remain available until expended.] (Supplemental Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0123-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Maintenance and operation of the Senate Office Buildings (obligations)	2,659	3,731	2,924
Financing:			
21 Unobligated balance available, start of year	-338	-259	-22
24 Unobligated balance available, end of year	259	22	-----
25 Unobligated balance lapsing	6	-----	-----
New obligational authority	2,586	3,494	2,902
New obligational authority:			
40 Appropriation	2,586	3,436	2,902
44 Proposed supplemental for wage-board increases	-----	58	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,659	3,731	2,924
72 Obligated balance, start of year	196	177	412
74 Obligated balance, end of year	-177	-412	-126
77 Adjustments in expired accounts	-1	-----	-----
90 Expenditures (excluding pay increase supplemental)	2,677	3,442	3,206
91 Expenditures from wage-board pay supplemental	-----	54	4
Expenditures are distributed as follows:			
01 Out of current authorizations	2,417	3,087	2,776
02 Out of prior authorizations	259	409	434

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	1,909	2,072	2,140
11.3 Positions other than permanent	10	15	15
11.5 Other personnel compensation	267	305	335
Total personnel compensation	2,186	2,392	2,490
12.0 Personnel benefits	143	146	159

Federal Funds—Continued**ARCHITECT OF THE CAPITOL—Continued****General and special funds—Continued****CAPITOL BUILDINGS AND GROUNDS—Continued****SENATE OFFICE BUILDINGS—continued****Object Classification (in thousands of dollars)—Continued**

Identification code 01-15-0123-0-1-901	1967 actual	1968 est.	1969 est.
25.1 Other services:			
Elevator repairs and improvements	5	50	6
Furniture repairs	3	8	8
General annual repairs	25	23	25
Annual painting	52	30	40
Laundry	16	10	12
Maintenance, air-conditioning and refrigeration systems	10	10	10
Ice	2	1	1
Replacement of plumbing system, old building	13	216	16
Renewal of electrical wiring systems, old building	62	16	6
Replacement of marble balustrade, southeast and southwest terrace, old building			28
Installation of three new passenger elevators, new building		470	
Replacement of revolving doors, old building		5	
Changes and improvements, telephone exchange, including remodeling portion of vacated telephone exchange, New Senate Office Building		206	
Special room for magnetic tape addressing system, New Senate Office Building		25	
Replacement of lighting fixtures	4	5	
26.0 Supplies and materials	68	60	65
31.0 Equipment:			
Annual rugs and floor coverings	34	35	35
Annual tools, machinery, and miscellaneous	9	3	3
Annual furniture and furnishings	8	5	5
Revolving armchairs for offices	2	4	4
Typist chairs for offices	2	1	1
File cabinets	1	5	5
New typewriter desks and flattop desks	6	6	6
Table lamps	7		
99.0 Total obligations	2,659	3,731	2,924

Personnel Summary

Total number of permanent positions	373	381	381
Average number of all employees	371	381	381
Average GS grade	7.1	7.3	7.3
Average GS salary	\$7,484	\$7,635	\$7,792
Average salary of ungraded positions	\$5,235	\$5,568	\$5,665

SENATE GARAGE

For maintenance, repairs, alterations, personal and other services, and all other necessary expenses, **[\$58,600] \$62,300.** (40 U.S.C. 185a; Act of August 20, 1964, 78 Stat. 545; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0112-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Maintenance and operation of Senate Garage (obligations)	58	61	62

Financing:			
25 Unobligated balance lapsing	1		
New obligational authority	59	61	6
New obligational authority:			
40 Appropriation	59	59	62
44 Proposed supplemental for wage-board increases		2	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	58	61	62
72 Obligated balance, start of year	4	3	2
74 Obligated balance, end of year	-3	-2	-2
90 Expenditures (excluding pay increase supplemental)	59	60	62
91 Expenditures from wage-board supplemental		2	
Expenditures are distributed as follows:			
01 Out of current authorizations	55	59	60
02 Out of prior authorizations	4	3	2

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions	37	39	40
11.5 Other personnel compensation	13	14	15
Total personnel compensation	50	53	54
12.0 Personnel benefits	3	3	3
25.1 Other services: General annual repairs	2	2	3
26.0 Supplies and materials	3	2	2
99.0 Total obligations	58	61	62

Personnel Summary

Total number of permanent positions	7	7	7
Average number of all employees	7	7	7
Average salary of ungraded positions	\$5,273	\$5,536	\$5,657

HOUSE OFFICE BUILDINGS

For maintenance, including equipment; waterproof wearing apparel; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299] -5902); prevention and eradication of insect and other pests without regard to section 3709 of the Revised Statutes, as amended; miscellaneous items; and for all necessary services, including the position of Superintendent of Garages at a gross annual rate of \$12,000; **[\$4,481,000] \$4,846,600.** (40 U.S.C. 175, 45 Stat. 1071, 69 Stat. 41; Public Law 90-206; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0127-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Maintenance and operation of the House Office Buildings (obligations)	4,000	4,604	4,846
Financing:			
25 Unobligated balance lapsing	79		
New obligational authority	4,079	4,604	4,846
New obligational authority:			
40 Appropriation	4,079	4,481	4,846
44 Proposed supplemental for wage-board increases		124	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	4,000	4,604	4,846
72 Obligated balance, start of year	266	337	307
74 Obligated balance, end of year	-337	-307	-301

77	Adjustments in expired accounts.....	-1		
90	Expenditures (excluding pay increase supplemental).....	3,929	4,518	4,845
91	Expenditures from wage-board supplemental.....		116	7
Expenditures are distributed as follows:				
01	Out of current authorizations.....	3,672	4,297	4,545
02	Out of prior authorizations.....	257	337	307

Object Classification (in thousands of dollars)

Personnel compensation:				
11.1	Permanent positions.....	2,912	3,538	3,676
11.3	Positions other than permanent.....		15	15
11.5	Other personnel compensation.....	538	594	650
Total personnel compensation.....				
12.0	Personnel benefits.....	3,450	4,147	4,341
25.1	Other services:	223	259	282
	Annual painting.....	41	35	40
	Elevator and escalator repairs.....	15	14	21
	Maintenance, air-conditioning systems.....	14	19	31
	General annual repairs.....	36	20	20
	Insect and pest control.....	5	5	5
	Maintenance, subway transportation system.....	6	6	6
26.0	Supplies and materials.....	161	95	95
31.0	Equipment:			
	Special and annual equipment.....	38	2	2
	Storage boxes.....		3	3
	Replacement of firehose and nozzles, Cannon and Longworth Buildings.....	11		
42.0	Insurance claims and indemnities.....	1		
99.0	Total obligations.....	4,000	4,604	4,846

Personnel Summary

Total number of permanent positions.....	630	644	644
Average number of all employees.....	590	644	644
Average GS grade.....	6.9	7.0	7.0
Average GS salary.....	\$7,139	\$7,320	\$7,490
Average salary of ungraded positions.....	\$5,188	\$5,800	\$5,964

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

To enable the Architect of the Capitol, under the direction of the House Office Building Commission, to continue to provide for the acquisition of property, construction, furnishing and equipment of an additional fireproof office building for the use of the House of Representatives, and other changes and improvements, authorized by the Additional House Office Building Act of 1955 (69 Stat. 41, 42), as amended, \$8,975,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 01-15-0128-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition of property, protection, maintenance, and demolition of structures, and miscellaneous incidental expenses.....	130	3	83
2. Construction and equipment of Rayburn House Office Building, including completion of undeveloped space in such building..	223	233	332
3. Subway and subway transportation system and terminals.....	18		
4. Underground garages, squares 637 and 691.....	388	552	
5. Changes, alterations, and remodeling Longworth House Office Building, including necessary related work, and including pedestrian tunnels to Rayburn House Office Building.....	100		6,058

6. Changes, alterations, and remodeling Cannon House Office Building.....	844	703	183
7. Furniture and furnishings for Rayburn House Office Building.....	5		
8. Administration, miscellaneous, contingencies, and appurtenances..	539	199	294
10 Total obligations.....	2,246	1,691	6,951

Financing:

Unobligated balance available, start of year:				
21.40	Appropriation.....	-4,087	-1,841	-150
21.49	Contract authorization.....	-6,192	-6,192	-6,975
Unobligated balance, end of year:				
24.40	Appropriation.....	1,841	150	174
24.49	Contract authorization.....	6,192	6,975	
69	New obligational authority (permanent, indefinite contract authorization) (69 Stat. 42).....		783	

Relation of obligations to expenditures:

71	Total obligations (affecting expenditures).....	2,246	1,691	6,951
72	Obligated balance, start of year.....	9,659	4,964	798
74	Obligated balance, end of year.....	-4,964	-798	-4,166
90	Expenditures.....	6,941	5,857	3,583
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	6,941	5,857	3,583

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	6,192	6,192	6,975
Contract authorization.....		783	
Unfunded balance, end of year.....	-6,192	-6,975	
Appropriation to liquidate contract authorization.....			
			6,975

Object Classification (in thousands of dollars)

25.1	Other services:			
	Changes, alterations, and remodeling Longworth House Office Building, including necessary related work, and including pedestrian tunnels to Rayburn House Office Building.....	100		6,058
	Changes, alterations, and remodeling Cannon House Office Building.....	844	703	183
31.0	Furniture and furnishings for Rayburn House Office Building.....	5		
32.0	Acquisition of property, protection, maintenance, and demolition of structures, and miscellaneous incidental expenses.....	130	3	83
	Construction and equipment of Rayburn House Office Building, including completion of undeveloped space in such building.....	223	233	332
	Subway and subway transportation system and terminals.....	18		
	Underground garages, squares 637 and 691.....	388	552	
	Administration, miscellaneous, contingencies, and appurtenances.....	539	199	294
99.0	Total obligations.....	2,246	1,691	6,951

CAPITOL POWER PLANT

For lighting, heating, and power (including the purchase of electrical energy) for the Capitol, Senate and House Office Buildings, Supreme Court Building, Congressional Library Buildings, and the grounds about the same, Botanic Garden, Senate garage, and for air-conditioning refrigeration not supplied from plants in any of such buildings; for heating the Government Printing Office, Washington City Post Office, and Folger Shakespeare Library, reimbursement for which shall be made and covered into the Treasury; personal and other services, fuel, oil, materials, waterproof wearing apparel, and all other necessary expenses in connection with

Federal Funds—Continued

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

CAPITOL BUILDINGS AND GROUNDS—Continued

CAPITOL POWER PLANT—continued

the maintenance and operation of the plant; [**\$2,841,600**] *\$2,927,000.* (40 U.S.C. 185; 42 Stat. 767; 46 Stat. 51, 583; 50 Stat. 10; 52 Stat. 392; 68 Stat. 803; 69 Stat. 41; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0133-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Operation and maintenance of the Capitol Power Plant, its steam and chilled water systems (obligations).....	2,680	2,862	2,927
Financing:			
25 Unobligated balance lapsing.....	133		
New obligational authority.....	2,813	2,862	2,927
New obligational authority:			
40 Appropriation.....	2,788	2,842	2,927
44 Proposed supplemental for wage-board increases.....		20	
50 Reappropriation.....	25		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,680	2,862	2,927
72 Obligated balance, start of year.....	387	383	387
74 Obligated balance, end of year.....	-383	-387	-385
77 Adjustments in expired accounts.....	1		
90 Expenditures (excluding pay increase supplemental).....	2,686	2,839	2,927
91 Expenditures from wage-board supplemental.....		18	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,298	2,475	2,542
02 Out of prior authorizations.....	388	383	387

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	627	716	736
11.3 Positions other than permanent.....	11	8	8
11.5 Other personnel compensation.....	55	76	77
Total personnel compensation.....	693	800	820
12.0 Personnel benefits.....	50	53	56
23.0 Rents, communications, and utility services:			
Gas.....	11	14	14
Purchase of electrical energy.....	1,331	1,355	1,400
25.1 Other services:			
General annual repairs and alterations.....	104	85	100
Stoker rehabilitation.....	21	50	10
Protective lighting and visual detection system.....	18		
26.0 Supplies and materials:			
Miscellaneous annual supplies.....	33	38	38
Fuel:			
Coal.....	316	310	332
Fuel oil.....	104	156	156
99.0 Total obligations.....	2,680	2,862	2,927

Personnel Summary

Total number of permanent positions.....	87	92	92
Average number of all employees.....	85	92	92
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$8,103	\$8,143	\$8,254
Average salary of ungraded positions.....	\$7,347	\$7,772	\$7,944

[EXPANSION OF FACILITIES, CAPITOL POWER PLANT]

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

Program and Financing (in thousands of dollars)

Identification code 01-15-0135-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Expansion of steam generating and refrigeration facilities at the Capitol Power Plant and modification, expansion, and improvement of the steam and chilled water distribution systems served by the plant (obligations) (object class 25.1).....	612	506	102
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-1,066	-454	-198
21.49 Contract authorization.....	-750	-750	-500
Unobligated balance available, end of year:			
24.40 Appropriation.....	454	198	96
24.49 Contract authorization.....	750	500	500
New obligational authority.....			
New obligational authority:			
40 Appropriation.....		135	
41 Transferred to other accounts.....		-135	
43 Appropriation (adjusted).....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	612	506	102
72 Obligated balance, start of year.....	254	582	224
74 Obligated balance, end of year.....	-582	-224	-4
90 Expenditures.....	284	864	322
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	284	864	322

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	750	750	635
Unfunded balance, end of year.....	-750	-635	-635
Appropriation to liquidate contract authorization.....			
		115	

ACQUISITION OF SITE, CONSTRUCTION, AND EQUIPMENT, ADDITIONAL SENATE OFFICE BUILDING

Program and Financing (in thousands of dollars)

Identification code 01-15-0154-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Construction and equipment of an additional office building for the U.S. Senate (obligations) (class 32.0).....	1	21	

Financing:			
17	Recovery of prior year obligations	-2	
21	Unobligated balance available, start of year	-108	-109
24	Unobligated balance available, end of year	109	89
New obligational authority			
Relation of obligations to expenditures:			
10	Total obligations	1	21
70	Receipts and other offsets (items 11-17)	-2	
71	Obligations affecting expenditures	-1	21
72	Obligated balance, start of year	11	1
74	Obligated balance, end of year	-1	
90	Expenditures	9	21
Expenditures are distributed as follows:			
02	Out of prior authorizations	9	21

FURNITURE AND FURNISHINGS, ADDITIONAL SENATE OFFICE BUILDING

Program and Financing (in thousands of dollars)

Identification code 01-15-0153-0-1-901			
1967 actual 1968 est. 1969 est.			
Program by activities:			
10	Furniture and furnishings for additional Senate office building (obligations) (object class 31.0)	25	10
Financing:			
21	Unobligated balance available, start of year	-35	-10
24	Unobligated balance available, end of year	10	
New obligational authority			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	25	10
72	Obligated balance, start of year	5	7
74	Obligated balance, end of year	-7	
90	Expenditures	24	16
Expenditures are distributed as follows:			
02	Out of prior authorizations	24	16

CHANGES AND IMPROVEMENTS, CAPITOL POWER PLANT

Program and Financing (in thousands of dollars)

Identification code 01-15-0134-0-1-901			
1967 actual 1968 est. 1969 est.			
Program by activities:			
10	Improvements to the Capitol Power Plant, its steam, refrigeration, and electrical distribution systems (obligations) (object class 25.1)	5	15
Financing:			
21	Unobligated balance available, start of year	-19	-15
24	Unobligated balance available, end of year	15	
New obligational authority			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	5	15
72	Obligated balance, start of year		1
74	Obligated balance, end of year	-1	
90	Expenditures	4	15
Expenditures are distributed as follows:			
02	Out of prior authorizations	4	15

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

Program and Financing (in thousands of dollars)

Identification code 01-15-0109-0-1-901			
1967 actual 1968 est. 1969 est.			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)		
72	Obligated balance, start of year	1	1
74	Obligated balance, end of year	-1	
90	Expenditures		1
Expenditures are distributed as follows:			
02	Out of prior authorizations		1

LIBRARY BUILDINGS AND GROUNDS

STRUCTURAL AND MECHANICAL CARE

For necessary expenditures for mechanical and structural maintenance, including improvements, equipment, supplies, waterproof wearing apparel, and personal and other services, [\$996,900] \$985,000, of which not to exceed \$10,000 shall be available for expenditure without regard to section 3709 of the Revised Statutes, as amended. (2 U.S.C. 141; 40 Stat. 588; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0155-0-1-901			
1967 actual 1968 est. 1969 est.			
Program by activities:			
10	Mechanical and structural maintenance, Library buildings and grounds (obligations)	1,538	2,417
Financing:			
21	Unobligated balance available, start of year	-2,327	-2,321
24	Unobligated balance available, end of year	2,321	922
25	Unobligated balance lapsing	7	
New obligational authority			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	1,538	2,417
72	Obligated balance, start of year	536	615
74	Obligated balance, end of year	-615	-746
77	Adjustments in expired accounts	-2	
90	Expenditures (excluding pay increase supplemental)	1,458	2,265
91	Expenditures from wage-board supplemental		21
Expenditures are distributed as follows:			
01	Out of current authorizations	771	943
02	Out of prior authorizations	688	1,343
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1	Permanent positions	465	496
11.5	Other personnel compensation	125	134
Total personnel compensation			
12.0	Personnel benefits	590	630
		37	38
			40

Federal Funds—Continued

ARCHITECT OF THE CAPITOL—Continued

General and special funds—Continued

LIBRARY BUILDINGS AND GROUNDS—Continued

STRUCTURAL AND MECHANICAL CARE—continued

Object Classification (in thousands of dollars)—Continued

Identification code 01-15-0155-0-1-901	1967 actual	1968 est.	1969 est.
25.1 Other services:			
General annual repairs.....	16	25	25
Annual painting.....	32	32	32
Maintenance and repair, air-conditioning and refrigeration systems.....	15	31	16
Maintenance and repair, elevators.....	6	6	6
Improved lighting, office areas, both buildings.....	52	51	50
Equip part of bookstacks with map cases, annex.....	11	11	23
Clean and restore ceiling decorations, main building.....	10	10	10
Replacement of city water distribution system and sewer and drainage systems serving the main building and grounds.....	29	676	875
Installation of floor tile, both buildings.....		30	4
Replacement of wooden walkway to flagpole, roof of main building.....			14
Installation of heating and cooling system and related work, main building.....	389	218	
Improved lighting, bookstacks, main building.....	74	18	
Construction changes, cellar areas, annex.....	1	114	
Replacement of garage doors, main building.....	2	2	
Pointing exterior stonework, main building.....	10	30	
Roof repairs, main building.....	5	5	
Replacement of book conveyor, annex.....		200	
Replacement of three passenger elevators in bookstacks, main building.....		136	
Fireproofing pipe and duct openings, annex.....		4	
Modernization of four bookstack elevators, annex.....		80	
Installation of bronze hand railings, stairs, west front, main building.....		2	
Equipment for bookstacks, main building.....		18	
Installation of fire sprinkler systems, cellar areas, annex.....	39		
Air conditioning deck No. 1, south, annex.....	3		
Repairs to marble floor tile, main building.....	10		
Clean and refinish bronze doors, main building.....	2		
Replacement of book conveyor between main building and Capitol.....	65		
26.0 Supplies and materials.....	41	35	42
31.0 Equipment:			
Materials cleaning and handling equipment.....	10	6	4
Replacement of tractor.....		6	
Replacement of paper baler.....	8		
32.0 Land and structures:			
Care of grounds.....	2	3	3
Snow removal.....	1	2	2
Resurfacing west driveway and east parking lot, main building.....			10
Improve lighting, grounds surrounding main building.....			60
Repairs and replacements, sidewalks surrounding main building.....	77		
99.0 Total obligations.....	1,538	2,417	1,860

Personnel Summary

Total number of permanent positions.....	64	64	64
Average number of all employees.....	63	64	64
Average GS grade.....	5.5	5.5	5.5
Average GS salary.....	\$6,253	\$6,360	\$6,440
Average salary of ungraded positions.....	\$7,361	\$7,795	\$7,934

FURNITURE AND FURNISHINGS

For furniture, partitions, screens, shelving, and electrical work pertaining thereto and repairs thereof, office and library equipment, apparatus, and labor-saving devices, **[\$350,000]** **\$332,000.** (2 U.S.C. 141; 46 Stat. 583; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-15-0156-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Furniture and furnishings for the Congressional Library Buildings (obligations).....	322	350	382
Financing:			
25 Unobligated balance lapsing.....	3		
40 New obligatory authority (appropriation).....	325	350	382
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	322	350	382
72 Obligated balance, start of year.....	77	135	75
74 Obligated balance, end of year.....	-135	-75	-82
90 Expenditures.....	264	410	375
Expenditures are distributed as follows:			
01 Out of current authorizations.....	187	275	300
02 Out of prior authorizations.....	76	135	75

Object Classification (in thousands of dollars)

25.1 Other services: Repairs to office machines and equipment.....	47	30	45
31.0 Equipment:			
Furniture and equipment.....	64	65	85
Typewriter replacements.....	34	55	45
Movable partitions.....	15	15	15
Card catalog cases, Copyright Office, and Science and Technology Division.....	4	13	8
Card catalog cases, Processing and Reference Departments.....	22	66	28
Adding and calculating machines.....	4	8	3
Microfilm reading machines.....	1	2	1
Equipment and office machines, Card Division.....	67	46	62
Dictating and transcribing machines.....	2	3	3
Duplicator, offset, Office of Secretary.....	5	6	6
Recording equipment, Music Division.....	5	10	18
Visible file cases.....		4	3
Book trucks, Stack and Reader Division.....		6	2
Duplicating machines.....		1	4
Mailing equipment, Office of Secretary, and Division for Blind and Physically Handicapped.....		9	13
File cabinets.....	13		11
Filing Unit, mechanized, Office of Fiscal Services.....			4
Preservation and restoration equipment, Preservation Office.....			8
Equipment and office machines, Division for Blind and Physically Handicapped.....			9
Document sorter, Copyright Office.....			10
Check signing and endorsing machines, Disbursing Office.....			2
Sealing and embossing machines, Copyright Office.....		1	

Motion picture viewing machines, Copyright Office.....	3		
Reference book stands, General Reference and Bibliography Divisions.....	2		
Tub record desk, Copyright Office.....	1		
Lockers, Buildings and Grounds Division.....	5		
Motion picture equipment, Prints and Photographs Division.....	3		
Rotary power files, Loan Division.....	10		
Exhibit cases.....	2		
Bookkeeping machines, Copyright Office and Office of Fiscal Services.....	10		
Check stand equipment, Buildings and Grounds Division.....	2		
Chairs, Law Library reading rooms.....	9		
Book racks, Stack and Reader Division.....	3		
99.0 Total obligations.....	322	350	382

LIBRARY OF CONGRESS JAMES MADISON MEMORIAL BUILDING

For an additional amount for "Library of Congress James Madison Memorial Building", \$2,800,000, to remain available until expended. (79 Stat. 986)

Program and Financing (in thousands of dollars)

Identification code 01-15-0158-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Construction and equipment of a Library of Congress James Madison Memorial Building (obligations) (object class 32.0).....	21	44	2,800
Financing:			
21 Unobligated balance available, start of year.....	-65	-44	
24 Unobligated balance available, end of year.....	44		
40 New obligational authority.....			2,800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	21	44	2,800
72 Obligated balance, start of year.....	435	121	
74 Obligated balance, end of year.....	-121		
90 Expenditures.....	336	164	2,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....			2,800
02 Out of prior authorizations.....	336	164	

BOTANIC GARDEN

General and special funds:

SALARIES AND EXPENSES

For all necessary expenses incident to maintaining, operating, repairing, and improving the Botanic Garden and the nurseries, buildings, grounds, collections, and equipment pertaining thereto, including personal services; waterproof wearing apparel; not to exceed \$25 for emergency medical supplies; traveling expenses, including bus fares, not to exceed \$275; the prevention and eradication of insect and other pests and plant diseases by purchase of materials and procurement of personal services by contract without regard to the provisions of any other Act; purchase and exchange of motor trucks; purchase and exchange, maintenance, repair, and operation of a passenger motor vehicle; purchase of botanical books, periodicals, and books of reference, not to exceed \$100; all under the direction of the Joint Committee on the Library; **[\$584,500]** \$568,000. (40 U.S.C. 216; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-20-0102-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Maintenance and operation of the Botanic Garden (obligations).....	513	598	568
Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority.....	513	598	568
New obligational authority:			
40 Appropriation.....	513	584	568
44 Proposed supplemental for wage-board increases.....		13	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	513	598	568
72 Obligated balance, start of year.....	24	35	27
74 Obligated balance, end of year.....	-35	-27	-25
90 Expenditures (excluding pay increase supplemental).....	502	594	568
91 Expenditures from wage-board supplemental.....		11	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	478	569	543
02 Out of prior authorizations.....	24	35	26
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	360	399	411
11.3 Positions other than permanent.....	6	5	5
11.5 Other personnel compensation.....	67	68	72
Total personnel compensation.....	432	472	488
12.0 Personnel benefits.....	28	32	32
23.0 Rents, communications and utility services: Utility services.....	4	3	4
25.1 Other services:			
General annual repairs.....	8	8	8
Installation of greenhouse evaporative cooling system in 4 greenhouses at Poplar Point Nursery.....		4	
Repairs, replacements, and improvements to electrical systems, Main Conservatory, office building, and Bartholdi display fountain.....		45	
26.0 Supplies and materials.....	13	12	13
31.0 Equipment:			
Botanic Garden stock.....	25	20	22
Nursery stock.....	2		
99.0 Total obligations.....	513	598	568

Personnel Summary

Total number of permanent positions.....	55	56	56
Average number of all employees.....	53.5	56	56
Average GS grade.....	8.2	8.4	8.4
Average GS salary.....	\$8,244	\$8,420	\$8,608
Average salary of ungraded positions.....	\$6,535	\$7,001	\$7,152

RELOCATION OF GREENHOUSES, BOTANIC GARDEN

Program and Financing (in thousands of dollars)

Identification code 01-20-0106-0-1-901	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	2		
90 Expenditures.....	2		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	2		

Federal Funds—Continued

LIBRARY OF CONGRESS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Library of Congress, not otherwise provided for, including development and maintenance of the Union Catalogs; custody, care, and maintenance of the Library Buildings; special clothing; cleaning, laundering, and repair of uniforms; preservation of motion pictures in the custody of the Library; *organizing and microfilming the papers of the Presidents of the United States in the collections of the Library of Congress*; and expenses of the Library of Congress Trust Fund Board not properly chargeable to the income of any trust fund held by the Board, **[\$15,892,000, including \$880,000] \$17,545,000, including \$613,322** to be available for reimbursement to the General Services Administration for rental of suitable space in the District of Columbia or its immediate environs for the Library of Congress, together with \$478,000 to be derived by transfer from the appropriations made for the Office of Education, Department of Health, Education, and Welfare. (2 U.S.C. 131-167j; 5 U.S.C. 150, 1081, 1106, 2205-2206; 17 U.S.C. 201-216; 20 U.S.C. 91; 28 U.S.C. 2672; 39 U.S.C. 4156; 44 U.S.C. 139, 139a; Legislative Branch Appropriation Act, 1968.)

Note.—Includes \$75,000 for activities previously carried under "Preservation of Motion Pictures" and \$210,000 for activities previously carried under "Books for the General Collections." The amounts obligated in 1967 are shown in the schedule as comparative transfers. Includes \$112,800 for activities previously carried under "Organizing and Microfilming the Papers of the Presidents." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code	01-25-0101-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:				
1.	Acquisition of library materials.....	993	986	1,053
2.	Organization of the collections.....	4,231	4,928	5,088
3.	Reader and reference services.....	5,087	5,914	6,141
4.	Maintenance and protective services...	1,380	1,478	1,579
5.	Executive direction and general administrative services.....	2,009	3,121	3,684
10	Total obligations.....	13,699	16,427	17,545
Financing:				
16	Comparative transfers from other accounts	-371	-113	-----
25	Unobligated balance lapsing.....	196	-----	-----
	New obligational authority.....	13,524	16,314	17,545
New obligational authority:				
40	Appropriation.....	13,753	15,892	17,545
41	Transferred to other accounts.....	-229	-----	-----
43	Appropriation (adjusted).....	13,524	15,892	17,545
44	Proposed supplemental for civilian pay act increases.....	-----	422	-----
Relation of obligations to expenditures:				
10	Total obligations.....	13,699	16,427	17,545
70	Receipts and other offsets (items 11-17)...	-371	-113	-----
71	Obligations affecting expenditures.....	13,328	16,314	17,545
72	Obligated balance, start of year.....	782	1,208	1,649
74	Obligated balance, end of year.....	-1,208	-1,649	-1,811
77	Adjustments in expired accounts.....	-4	-----	-----
90	Expenditures excluding pay increase supplemental.....	12,898	15,474	17,361
91	Expenditures from wage-board supplemental.....	-----	25	-----
	Expenditures from civilian pay act supplemental.....	-----	375	22
Expenditures are distributed as follows:				
01	Out of current authorizations.....	12,209	14,665	15,734
02	Out of prior authorizations.....	689	1,208	1,649

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

1. *Acquisition of library materials.*—The Library's collections are developed in accordance with established acquisition policies; Materials are procured by purchase, gift, exchange, copyright deposit, transfer and official deposit; and materials are selected for addition to the permanent collections. The objective for 1969 is continued improvement in acquisitions procedures. The collections totaled 55,457,244 items as of June 30, 1967, and consisted of 14,107,259 books and pamphlets; 28,415,370 manuscript pieces, and 12,934,615 maps, pieces of music, reels of microfilm, photographs, and other miscellaneous items. Of the items received, about 1 million are added to the permanent collections annually. Those received from various sources in 1967 and estimated for 1968 and 1969 are as follows:

Description	1967 actual	1968 estimate	1969 estimate
Purchase.....	767,808	708,000	750,000
Deposit by virtue of law:			
Copyright.....	480,073	490,000	500,000
Other.....	896,785	1,150,000	1,500,000
Transfer from Federal agencies.....	2,292,693	2,400,000	2,450,000
Official donation from State and local agencies.....	162,158	180,000	220,000
Exchange.....	501,342	510,000	525,000
Gift from individual and unofficial sources.....	1,386,654	2,000,000	2,000,000
Public Law 480 foreign currency activities.....	92,007	125,000	140,000
Title II C activities.....	32,901	55,000	100,000
Total.....	6,612,421	7,618,000	8,185,000

2. *Organization of the collections.*—Library materials are cataloged, classified, marked, and arranged; Library of Congress catalogs are maintained; special collections are organized for use; and binding operations are controlled. The objectives for this activity in 1969 are the continued maintenance on a current basis of the Library's record of serial publications, the maintaining of currency in the filing of cards into the Library card catalogs, the reduction of cataloging arrearages, the improvement of cataloging methods and procedures to assure the usefulness of the collections. The continued microfilming of deteriorating materials as a necessary preservative and space-saving measure, and the conversion of the nitrate portion of the Archival Collection of Motion Pictures to safety base film.

Selected performance data for 1967 and estimated for 1968 and 1969 (not including processing activities performed by the Reference Department and the Law Library) are as follows:

Description	1967 actual	1968 estimate	1969 estimate
Volumes fully cataloged and added to the classified collections.....	214,425	250,000	300,000
Items otherwise organized for use (without full cataloging).....	24,225	25,000	25,000
Cards filed in catalogs.....	2,545,522	3,000,000	3,500,000
Volumes bound.....	111,746	120,000	125,000
Items repaired, cleaned, mounted, etc.....	255,507	260,000	270,000
Cards received by the National Union Catalog.....	2,709,223	3,000,000	3,500,000
Serial parts processed.....	1,960,610	2,100,000	2,250,000

3. *Reader and reference services.*—Books and other library materials are provided inside and outside of the Library, reference and bibliographic assistance is rendered, and custody of the collections is maintained. The objective of this activity for 1969 is to organize more material for use and to improve reference and circulation services. The workload in all major activities is expected to increase in 1968 and 1969 as follows:

Description	1967 actual	1968 estimate	1969 estimate
Reader and reference services:			
Materials served.....	1,800,992	1,900,000	2,000,000
Units issued on loan.....	241,150	250,000	255,000
Number of readers given reference assistance in person.....	253,523	260,000	265,000
Reference requests by telephone.....	279,733	290,000	300,000
Reference letters.....	97,352	100,000	115,000
Law Library reader and reference services:			
Books and pamphlets served.....	533,054	550,000	600,000
Reference inquiries answered.....	157,423	175,000	200,000

4. *Maintenance and protective services.*—A staff of 206, including 82 part-time charwomen, preserves, cleans, and maintains the two Library buildings, collections, and grounds; operates telephone switchboards, elevators, checkstands, and motor vehicles; procures and maintains furniture, office supplies, housekeeping materials, and miscellaneous equipment; assigns space, and operates the receiving and stockrooms. The guard force staff of 75 is necessary to prevent fire and theft, to maintain order, and to provide regular inspections of all areas in both buildings in which is assembled one of the greatest accumulations of national treasures in the world.

Object Classification (in thousands of dollars)

Identification code 01-25-0101-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	10,487	11,280	12,037
11.3 Positions other than permanent.....	167	230	246
11.5 Other personnel compensation.....	221	80	80
Total personnel compensation.....	10,875	11,590	12,363
12.0 Personnel benefits.....	797	874	937
21.0 Travel and transportation of persons.....	23	22	22
22.0 Transportation of things.....	8	2	2
23.0 Rent, communications, and utilities.....	478	1,179	917
24.0 Printing and reproduction.....	791	867	941
25.1 Other services.....	321	1,368	1,768
25.2 Services of other agencies.....	69	78	78
26.0 Supplies and materials.....	96	87	87
31.0 Equipment (book and library materials).....	242	359	429
42.0 Insurance claims and indemnities.....	-----	1	1
99.0 Total obligations.....	13,699	16,427	17,545

Personnel Summary

Total number of permanent positions.....	1,392	1,450	1,502
Full-time equivalent of other positions.....	42	42	42
Average number of all employees.....	1,396	1,444	1,496
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$7,869	\$8,273	\$8,425

COPYRIGHT OFFICE

SALARIES AND EXPENSES

For necessary expenses of the Copyright Office, including publication of the decisions of the United States courts involving copyrights, [\$2,451,800] \$2,978,000. (17 U.S.C. 1-215; 5 U.S.C. 1105; 39 U.S.C. 4156; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0102-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Receiving and accounting for applications, fees, and correspondence.....	578	532	625
2. Examining copyright applications.....	672	734	834
3. Indexing and cataloging materials received.....	531	633	745
4. Reference services.....	299	304	357
5. Printing the catalog of copyright entries and bulletins of decisions.....	28	51	60
6. General supervision and legal services.....	218	279	357
10 Total obligations.....	2,326	2,533	2,978

Financing:			
25 Unobligated balance lapsing.....	3	-----	-----
New obligational authority.....	2,329	2,533	2,978
New obligational authority:			
40 Appropriation.....	2,226	2,452	2,978
42 Transfer from other accounts.....	63	-----	-----
43 Appropriation (adjusted).....	2,329	2,452	2,978
44 Proposed supplemental for civilian pay act increases.....	-----	81	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,326	2,533	2,978
72 Obligated balance, start of year.....	86	126	120
74 Obligated balance, end of year.....	-126	-120	-206
90 Expenditures excluding pay increase supplemental.....	2,286	2,462	2,888
91 Expenditures from civilian pay act supplemental.....	-----	77	4
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,200	2,413	2,772
02 Out of prior authorizations.....	86	126	120

The Copyright Office is responsible for recording copyright claims, assignments, and renewals, for supplying copyright information to the public, for collecting and accounting for copyright fees, and for printing complete and indexed catalogs for each class of copyright entries. The Office is conducted for the most part on a self-sustaining basis. The amount requested is substantially counterbalanced by fees received for services rendered and the value of books and other library materials deposited in accordance with the Copyright Act and transferred to the Library of Congress. The income and costs for 1967 and estimates for 1968 and 1969 are as follows:

	1967 actual	1968 estimate	1969 estimate
Income:			
Fees applied.....	1,812,036	1,884,500	1,959,900
Estimated value of materials deposited and transferred to the Library of Congress.....	1,512,855	1,573,400	1,636,300
Total income.....	3,324,891	3,457,900	3,596,200
Costs:			
Salaries.....	2,207,684	2,434,125	2,649,125
Other costs.....	118,242	98,875	328,875
Total costs.....	2,325,926	2,533,000	2,978,000

The program and performance under each of the activities described are predicated on an estimated 318,500 copyright registrations during 1969, an estimated 306,000 during 1968, and an actual 294,406 during 1967.

1. *Receiving and accounting for applications, fees, and correspondence.*—Materials received by the Copyright Office are assembled and routed; accounts are maintained for all moneys received; records relating to the registration of copyrights are filed; and materials are deposited in accordance with the Copyright Act. Performance data for 1967 and estimated for 1968 and 1969 are as follows:

	1967 actual	1968 estimate	1969 estimate
Registrations.....	294,406	306,000	318,500
Mail received and dispatched.....	678,714	705,000	734,000

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

Federal Funds—Continued

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

COPYRIGHT OFFICE—Continued

SALARIES AND EXPENSES—continued

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

	1967 actual	1968 estimate	1969 estimate
Cases and documents examined.....	323,415	336,350	349,800
Registrations and recordation of documents.....	314,483	327,000	340,000
Letters written.....	52,037	54,000	56,000

3. *Indexing and cataloging materials received.*—The Register of Copyrights is required to print complete and indexed catalogs of all items registered. The catalog entries prepared by the Copyright Office are made available in part to the Library for its general operations. There were 294,406 registrations cataloged in 1967 and estimates for 1968 and 1969 are 306,000 and 318,500, respectively.

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

	1967 actual	1968 estimate	1969 estimate
Titles searched.....	148,045	154,000	160,000
Letters and search reports written.....	26,004	27,000	28,000

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

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

For more than 12 years the Office has been engaged in work on a bill that would completely revise the 1909 copyright law. In the House Judiciary Committee, a subcommittee held extensive hearings on the revision bill in 1965 and devoted 51 executive sessions to reviewing and amending it in 1966. The full committee reported the amended bill in 1966 and again in 1967, and after 2 full days of debate the House of Representatives passed it with further amendments on April 11, 1967. In 1967, a Senate Judiciary Subcommittee also conducted a full series of hearings and is now considering further amendments with the goal of final passage in 1968. When enacted, the bill will require either entirely new or extensively changed procedures, regulations, and organizational arrangements, and all of these must be devised and completed before the effective date of the measure.

Object Classification (in thousands of dollars)

Identification code 01-25-0102-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,052	2,253	2,453
11.5 Other personnel compensation.....	3	11	11
Total personnel compensation.....	2,055	2,264	2,464

12.0 Personnel benefits.....	152	170	185
21.0 Travel and transportation of persons.....	5	6	6
23.0 Rent, communications, and utilities.....	11	14	19
24.0 Printing and reproduction.....	85	66	291
25.1 Other services.....	2	2	2
26.0 Supplies and materials.....	12	8	8
31.0 Equipment (books and library materials).....	3	3	3
99.0 Total obligations.....	2,326	2,533	2,978

Personnel Summary

Total number of permanent positions.....	293	308	324
Average number of all employees.....	280	294	310
Average GS grade.....	6.9	7.0	7.0
Average GS salary.....	\$7,347	\$7,742	\$7,863

LEGISLATIVE REFERENCE SERVICE

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of section 203 of the Legislative Reorganization Act of 1946, as amended (2 U.S.C. 166), [~~\$3,239,000~~] \$3,675,000: *Provided*, That no part of this appropriation may be used to pay any salary or expense in connection with any publication, or preparation of material therefor (except the Digest of Public General Bills), to be issued by the Library of Congress unless such publication has obtained prior approval of either the Committee on House Administration or the Senate Committee on Rules and Administration. (2 U.S.C. 166; 5 U.S.C. 1105; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0127-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research and analysis.....	2,541	2,813	3,087
2. Preparation of indexes and digests.....	118	134	147
3. Reference files, bibliographies, and congressional reader services.....	229	268	294
4. Administration.....	116	134	147
10 Total obligations.....	3,004	3,349	3,675
Financing:			
25 Unobligated balance lapsing.....	7		
New obligational authority.....	3,010	3,349	3,675
New obligational authority:			
40 Appropriation.....	2,938	3,239	3,675
42 Transferred from other accounts.....	73		
43 Appropriation (adjusted).....	3,010	3,239	3,675
44 Proposed supplemental for civilian pay act increases.....		110	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,004	3,349	3,675
72 Obligated balance, start of year.....	125	184	159
74 Obligated balance, end of year.....	-184	-159	-182
77 Adjustment in expired accounts.....	-1		
90 Expenditures excluding pay increase supplemental.....	2,943	3,270	3,646
91 Expenditures from civilian pay act supplemental.....		104	6
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,819	3,190	3,493
02 Out of prior authorizations.....	124	184	159

1. *Research and analysis.*—The Legislative Reference Service assists Members and committees of Congress by preparing research reports, digests, translations, charts, and consultative services, and by supplying reference information and materials. The bulk of these services are furnished through seven subject-matter divisions and a reference division: American law, economics, education

and public welfare, foreign affairs, government and general research, natural resources, science policy research, and the congressional reference division. Under specific authorization of the Legislative Reorganization Act of 1946, senior specialists are also available for high-level research and consultative services in the following fields: International economics, international relations, American government and public administration, conservation, American public law, labor, engineering and public works, agriculture, price economics, national defense, social welfare, taxation and fiscal policy, and science and technology. In 1967, 121,013 congressional inquiries were answered. The number of inquiries in 1968 is estimated at 125,000, and in 1969, 130,000.

2. *Preparation of indexes and digests.*—The Digest of Public General Bills covers all public bills and resolutions. It is expected that the number of bills to be digested during the second session of the 90th Congress will be somewhat higher than the numbers digested for the second session of the 89th Congress.

3. *Reference files, bibliographic, and congressional reader services.*—Reference files, containing clippings, pamphlets, and documents, are maintained as the basis for reply to a high percentage of inquiries; researchers are supplied with bibliographic and reference tools; selective and comprehensive bibliographies are prepared for Members and committees of Congress; and reader services are provided by the Congressional Reading Room. During 1967, 127,661 reference file items were processed, 34,629 bibliographic citations prepared, 424,893 published items acquired and processed, and 6,955 readers served.

Object Classification (in thousands of dollars)

Identification code 01-25-0127-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,590	2,972	3,272
11.3 Positions other than permanent....	25	25	25
11.5 Other personnel compensation.....	23	7	7
Total personnel compensation....	2,638	3,004	3,304
12.0 Personnel benefits.....	177	215	240
21.0 Travel and transportation of persons..	10	13	13
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities....	19	10	10
24.0 Printing and reproduction.....	102	72	72
25.1 Other services.....	2	3	3
26.0 Supplies and materials.....	53	30	30
99.0 Total obligations.....	3,004	3,349	3,675

Personnel Summary

Total number of permanent positions.....	258	281	310
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	245	268	297
Average GS grade.....	9.7	9.7	9.4
Average GS salary.....	\$10,730	\$11,281	\$11,042

DISTRIBUTION OF CATALOG CARDS

SALARIES AND EXPENSES

For necessary expenses for the preparation and distribution of catalog cards and other publications of the Library, [\$6,422,800] \$7,338,000: *Provided*, That \$200,000 of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. (2 U.S.C. 150; *Legislative Branch Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 01-25-0128-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Supplying cards for the Library of Congress.....	355	698	857
2. Supplying cards for other libraries....	3,092	3,914	4,283
3. Preparation, printing, and distribution of publications related to cataloging..	321	590	642
4. Preparation, printing, and distribution of the "National Union Catalog"....	729	888	1,071
5. Preparation, printing, and distribution of the "Subject Catalog".....	151	254	285
6. Contingency fund.....	-----	200	200
10 Total obligations.....	4,647	6,544	7,338
Financing:			
25 Unobligated balance lapsing.....	1	-----	-----
New obligational authority.....	4,649	6,544	7,338
New obligational authority:			
40 Appropriation.....	4,564	6,423	7,338
42 Transferred from other accounts.....	85	-----	-----
43 Appropriation (adjusted).....	4,649	6,423	7,338
44 Proposed supplemental for civilian pay act increases.....	-----	121	-----
71 Total obligations (affecting expenditures)	4,647	6,544	7,338
72 Obligated balance, start of year.....	513	570	899
74 Obligated balance, end of year.....	-570	-899	-1,061
77 Adjustments in expired accounts.....	8	-----	-----
90 Expenditures excluding pay increase supplemental.....	4,598	6,100	7,170
91 Expenditures from civilian pay act supplemental.....	-----	115	6
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,078	5,645	6,277
02 Out of prior authorizations.....	520	570	899

The Card Division sells copies of the Library's printed catalog cards and publications. It maintains a stock of over 150 million catalog cards representing approximately 4,500,000 titles, and fills orders from over 20,000 regular subscribers—mostly libraries—in the United States and abroad. In 1967, 124 percent of this appropriation was recovered in the form of receipts from card and publication sales. Receipts of \$5,741,755 were deposited in miscellaneous receipts of the Treasury in 1967. The objectives for 1969 are: Meeting the increased demand for catalog cards and maintaining a reasonable level of service and economy; the continued development of the "National Union Catalog" as the country's major bibliographic and locational tool; the development of other technical publications; and the use of new technology to increase efficiency and reduce costs.

1. *Supplying cards for the Library of Congress.*—The number of cards supplied to the Library of Congress in 1967 was 22,608,467; estimated for 1968, 30 million; and estimated for 1969, 35 million.

2. *Supplying cards for other libraries.*—The number of cards sold in 1967 was 74,503,175; estimated for 1968, 82 million; and for 1969, 90 million.

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

4. *Preparation, printing, and distribution of the "National Union Catalog."*—This catalog (a cumulative author list) is

Federal Funds—Continued

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

DISTRIBUTION OF CATALOG CARDS—Continued

SALARIES AND EXPENSES—continued

issued monthly and cumulated quarterly and annually. Subscribers also receive issues of "Motion Pictures and Filmstrips" (quarterlies with annual cumulation), "Music and Phonorecords" (issued on a 6-month basis and annual cumulation), as well as the "Register of Additional Locations," and the "National Register of Microform Masters." There were 1,865 paid subscriptions for all issues in calendar year 1966 and it is estimated that there will be 2,000 subscriptions for 1967 and 2,200 for 1968.

5. *Preparation, printing, and distribution of the "Subject Catalog."*—This catalog is issued in three quarterly volumes with an annual cumulation. There were 780 paid subscriptions for calendar year 1966. It is estimated that there will be 850 paid subscriptions in 1967 and about 950 in 1968.

Object Classification (in thousands of dollars)

Identification code 01-25-0128-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,620	3,464	3,781
11.5 Other personnel compensation.....	457	116	116
Total personnel compensation.....	3,077	3,580	3,897
12.0 Personnel benefits.....	203	271	298
21.0 Travel and transportation of persons.....	7	4	4
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities.....	43	99	104
24.0 Printing and reproduction.....	1,267	2,355	2,774
25.1 Other services.....	2	2	2
26.0 Supplies and materials.....	46	30	56
92.0 Contingency fund.....		200	200
99.0 Total obligations.....	4,647	6,544	7,338

Personnel Summary

Total number of permanent positions.....	439	564	604
Average number of all employees.....	430	564	604
Average GS grade.....	5.3	5.3	5.2
Average GS salary.....	\$6,092	\$6,146	\$6,243

BOOKS FOR THE GENERAL COLLECTIONS

For necessary expenses (except personal services) for acquisition of books, periodicals, and newspapers, and all other material for the increase of the Library, [\$590,000] \$765,000, to remain available until expended, including \$25,000 to be available solely for the purchase, when specifically approved by the Librarian, of special and unique materials for additions to the collections. (2 U.S.C. 131, 132, 132a; Legislative Branch Appropriation Act, 1968.)

Note.—Excludes \$210,000 for activities transferred in the 1968 estimates to "Salaries and expenses, Library of Congress." The amount obligated in 1967 is shown in the schedule as a comparative transfer.

Program and Financing (in thousands of dollars)

Identification code 01-25-0130-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Purchase of books and library materials (obligations).....	577	614	765

Financing:

16 Comparative transfer to "Salaries and expenses, Library of Congress".....	210		
21 Unobligated balance available, start of year.....	-10	-24	
24 Unobligated balance available, end of year.....	24		
40 New obligational authority (appropriation).....	800	590	765
Relation of obligations to expenditures:			
10 Total obligations.....	577	614	765
70 Receipts and other offsets (items 11-17).....	210		
71 Obligations affecting expenditures.....	787	614	765
72 Obligated balance, start of year.....	281	264	250
74 Obligated balance, end of year.....	-264	-250	-250
90 Expenditures.....	804	627	765
Expenditures are distributed as follows:			
01 Out of current authorizations.....	523	363	515
02 Out of prior authorizations.....	281	264	250

This appropriation is used to acquire domestic and foreign trade publications, both current and noncurrent. The publications acquired by purchase constitute a very important part of the Library's acquisitions although they represent only a small portion of the material received annually. The objectives for 1969 are: to continue the program for procurement of important research materials to strengthen the Library's collections; to continue the acquisition of selected important foreign newspapers and periodicals; to continue the program for procurement of important materials from critical areas, particularly from eastern Europe, Africa, Asia, and Latin America; to continue to strengthen the Library's acquisitions in the fields of science and technology; to continue the purchase of selected current titles on microfilm as an economy measure in lieu of binding; to acquire a few important special collections long needed by the Library to fill gaps in the collections; and to preserve important materials now on nitrate negative stills by converting them to a safety base film.

Object Classification (in thousands of dollars)

Identification code 01-25-0130-0-1-704	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	14	13	13
22.0 Transportation of things.....	4	4	4
23.0 Rent, communications, and utilities.....	11	11	11
31.0 Equipment (books and library materials).....	548	586	737
99.0 Total obligations.....	577	614	765

BOOKS FOR THE LAW LIBRARY

For necessary expenses (except personal services) for acquisition of books, legal periodicals, and all other material for the increase of the law library, \$125,000, to remain available until expended. (2 U.S.C. 131, 132, 135, 137, 138; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0131-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Purchase of books and other library materials.....	142	129	124
2. Microfilming and other forms of reproductions.....	1	1	1
10 Total obligations.....	143	130	125

Financing:			
21	Unobligated balance available, start of year.....	-23	-5
24	Unobligated balance available, end of year.....	5	
40	New obligational authority (appropriation).....	125	125
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	143	130
72	Obligated balance, start of year.....	31	45
74	Obligated balance, end of year.....	-45	-30
90	Expenditures.....	130	145
Expenditures are distributed as follows:			
01	Out of current authorizations.....	99	100
02	Out of prior authorizations.....	31	45

This appropriation constitutes the only means of acquiring law books published in the regular domestic trade (except for copyright deposits) and many foreign law books published in countries all over the world. The legal publications acquired by purchase constitute a most important part of the Law Library's acquisitions, although a substantial part of the annual receipts is received by means other than purchase. The special objectives for 1969 are: to continue the procurement of current foreign legal materials by placing purchase orders for certain necessary publications now received only irregularly through exchange or gift; to improve the procurement of important Hispanic, African, and Far Eastern materials; to continue the procurement of both current and noncurrent materials needed to strengthen the Law Library's already comprehensive coverage of critical areas in eastern Europe, Asia, and Africa; and to continue the acquisition of photoduplicates of important research items, especially those from critical areas, which are no longer obtainable in the original.

Object Classification (in thousands of dollars)

Identification code 01-25-0131-0-1-704	1967 actual	1968 est.	1969 est.
21.0	Travel and transportation of persons...	3	3
23.0	Rent, communications, and utilities...	3	3
31.0	Equipment (books and library materials).....	137	124
99.0	Total obligations.....	143	130

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED
SALARIES AND EXPENSES

For salaries and expenses to carry out the provisions of the Act approved March 3, 1931 (2 U.S.C. 135a), as amended, [\$6,085,000] \$6,668,000. (2 U.S.C. 135a, 135a note, 135a-1, 135b; 5 U.S.C. 1105; Public Law 87-765; Public Law 89-522; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0141-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1.	Procurement and distribution.....	4,162	5,526
2.	Cataloging, reference, circulating, and training services.....	393	574
10	Total obligations.....	4,555	6,100
Financing:			
25	Unobligated balance lapsing.....	49	
	New obligational authority.....	4,603	6,100

New obligational authority:			
40	Appropriation.....	4,594	6,085
42	Transferred from other accounts.....	9	
43	Appropriation (adjusted).....	4,603	6,085
44	Proposed supplemental for civilian pay act increases.....		15
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	4,555	6,100
72	Obligated balance, start of year.....	980	2,440
74	Obligated balance, end of year.....	-2,440	-1,712
77	Adjustments in expired accounts.....	-5	
90	Expenditures excluding pay increase supplemental.....	3,090	6,814
91	Expenditures from civilian pay act supplemental.....		14
Expenditures are distributed as follows:			
01	Out of current authorizations.....	2,202	4,388
02	Out of prior authorizations.....	888	2,440

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

1. *Procurement and distribution.*—It provides books in embossed characters, and talking books with their associated reproducers. The books are distributed through 36 regional libraries which assume responsibility for their custody and circulation. The reproducers are distributed through 54 State agencies and libraries. The maintenance and procurement of these books are shown in the following table:

Description	1967 actual	1968 estimate	1969 estimate
Talking books:			
(a) New titles.....	430	495	525
(b) Older titles reissued.....	80	55	75
(c) Magazines.....	16	17	21
(d) Recorded cassettes.....	0	25,000	25,000
Magnetic tape books.....	303	500	800
Embossed books:			
(a) Press braille.....	250	267	267
(b) Magazines.....	34	37	41
Machines:			
Phonographs purchased.....	40,800	50,000	50,000
Phonographs repaired.....	14,000	20,000	20,000
Phonographs salvaged—scrapped.....	15,000	7,500	7,500
Cassette players purchased.....	0	2,000	2,000

¹ Estimated figure, includes conversion to three speeds.

Objectives for 1969 are: (1) a moderate increase in procurement of braille magazines, (2) procurement of more titles and copies of talking books, including magazines and books on magnetic tape, (3) procurement of a sufficient number of machines to equip newly registered blind and physically handicapped readers and to replace some of the obsolete machines, and (4) to continue procurement of tape-cassette machines with books to play on them.

2. *Cataloging, reference, circulating, and training services.*—Catalogs of talking and braille books are prepared and maintained, including a "Union Catalog of Hand Copied Books in Braille" which brings together a record of holdings of all libraries for the blind. The division also maintains a unique collection (more than 30,000 volumes) of books in braille not available elsewhere for loan in the United States. During the past 5-year period, 1963-67, the number of blind readers throughout the country requiring catalogs from which to select reading matter has grown from 85,863 to 121,303 and circulation from 2,909,193 units (volumes, containers, and reels) to 4,841,203. As a result of the expanded program, the

Federal Funds—Continued

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED—Continued

SALARIES AND EXPENSES—continued

number of readers and circulation are expected to increase rapidly in 1968 and 1969. Inquiries are received concerning library and related services available to the blind and to other physically handicapped persons. Individuals throughout the Nation who are interested in transcribing or proofreading braille are trained and those qualified are certified. During 1967, 717 individuals were certified, and it is anticipated that this level will continue during 1968 and 1969. In addition tape books are recorded by volunteers throughout the country.

Object Classification (in thousands of dollars)

Identification code 01-25-0141-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	337	416	459
11.5 Other personnel compensation.....	7		
Total personnel compensation.....	345	416	459
12.0 Personnel benefits.....	23	32	36
21.0 Travel and transportation of persons.....	22	23	23
22.0 Transportation of things.....	4	8	8
23.0 Rent, communications, and utilities.....	9	9	16
24.0 Printing and reproduction.....	30	48	48
25.1 Other services.....	316	487	542
26.0 Supplies and materials.....	56	87	151
31.0 Equipment.....	3,749	4,990	5,385
99.0 Total obligations.....	4,555	6,100	6,668

Personnel Summary

Total number of permanent positions.....	54	59	64
Average number of all employees.....	47	58	63
Average GS grade.....	6.4	6.4	6.3
Average GS salary.....	\$7,114	\$7,156	\$7,253

[ORGANIZING AND MICROFILMING THE PAPERS OF THE PRESIDENTS]

[SALARIES AND EXPENSES]

For necessary expenses to carry out the provisions of the Act of August 16, 1957 (71 Stat. 368), as amended by the Act of April 27, 1964 (78 Stat. 183), \$112,800, to remain available until expended. (2 U.S.C. 131 note; Legislative Branch Appropriation Act, 1968.)

Note.—Estimate of \$112,800 for activities previously carried under this title has been transferred in the estimates to "Salaries and expenses, Library of Congress." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 01-25-0142-0-1-704	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfer to "Salaries and expenses, Library of Congress".....	111	137	
21 Unobligated balance available, start of year.....	-22	-24	
24 Unobligated balance available, end of year.....	24		
40 New obligational authority (appropriation).....	113	113	
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	111	137	
71 Obligations affecting expenditures.....	111	137	
72 Obligated balance, start of year.....	11	8	

74 Obligated balance, end of year.....	-8		
90 Expenditures.....	115	144	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	104	136	
02 Out of prior authorizations.....	11	8	

PRESERVATION OF MOTION PICTURES

Note.—The amount for activities previously carried under this title was transferred in the 1968 estimates to "Salaries and expenses, Library of Congress." The amount obligated in 1967 is shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 01-25-0143-0-1-704	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfer to "Salaries and expenses, Library of Congress".....	50		
40 New obligational authority (appropriation).....	50		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	50		
71 Obligations affecting expenditures.....	50		
72 Obligated balance, start of year.....	41	42	
74 Obligated balance, end of year.....	-42		
90 Expenditures.....	49	42	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	24		
02 Out of prior authorizations.....	25	42	

COLLECTION AND DISTRIBUTION OF LIBRARY MATERIALS

(SPECIAL FOREIGN CURRENCY PROGRAM)

For necessary expenses for carrying out the provisions of section 104(b)(5) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704), to remain available until expended, \$2,223,000, of which \$2,003,000, \$2,688,000, of which \$2,439,500 shall be available only for payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States. (Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-25-0144-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition of books and other library materials:			
(a) Ceylon.....	18	70	45
(b) Congo.....			92
(c) India.....	649	868	868
(d) Indonesia.....	36		
(e) Israel.....	304	273	319
(f) Nepal.....	6	36	
(g) Pakistan.....	172	168	203
(h) Poland.....	1	87	228
(i) Tunisia.....			183
(j) United Arab Republic.....	187	276	276
(k) Yugoslavia.....	75	225	225
2. Program support (U.S. dollars).....	192	226	246
10 Total obligations.....	1,639	2,229	2,686
Financing:			
21 Unobligated balance available, start of year.....	-841	-1,470	-1,470
24 Unobligated balance available, end of year.....	1,470	1,470	1,470
New obligational authority.....	2,268	2,229	2,686

New obligational authority:				
40	Appropriation.....	2,268	2,223	2,686
44	Proposed supplemental for civilian pay act increases.....		6	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	1,639	2,229	2,686
72	Obligated balance, start of year.....	132	320	250
74	Obligated balance, end of year.....	-320	-250	-250
90	Expenditures excluding pay increase supplemental.....	1,452	2,293	2,686
91	Expenditures from civilian pay act supplemental.....		6	
Expenditures are distributed as follows:				
01	Out of current authorizations.....	1,320	1,979	2,436
02	Out of prior authorizations.....	132	320	250

Under authority originally granted in section 104(n) of Public Law 85-931 (now section 104(b)(5) of the Food for Peace Act of 1966) the Librarian of Congress may use foreign currencies accruing under this act to provide information of technical, scientific, cultural, or educational significance to the United States through the collection of foreign library materials and the distribution of copies thereof to libraries and research centers in the United States. The program is being continued on a full year basis in seven countries in 1968: Ceylon, India, Israel, Nepal, Pakistan, the United Arab Republic, and Yugoslavia. Continuation of the program in Indonesia has been authorized for 9 months, and, if circumstances permit, a program will be initiated in Poland. The initiation of similar programs in the Congo and Tunisia is proposed for 1969. Of the total amount requested, \$2,439,500 will be used to purchase foreign currencies, while \$246,500 will provide U.S. dollar support.

1. *Acquisition of books and other library materials.*—Based upon the information received during the exploratory stage concerning materials available in the two additional countries and the requirements of other Federal agencies and certain research libraries in the United States, publications and other library materials will be purchased in multiple copies from 10 countries and distributed to selected libraries and research centers in the United States, including the Library of Congress.

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

Object Classification (in thousands of dollars)

Identification code 01-25-0144-0-1-704	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	152	171	187
11.3	Positions other than permanent.....	171	271	352
11.5	Other personnel compensation.....	12	14	17
Total personnel compensation....				
		335	456	556
12.0	Personnel benefits.....	17	11	24
21.0	Travel and transportation of persons.....	52	68	92
22.0	Transportation of things.....	122	223	254
23.0	Rent, communications, and utilities.....	77	119	148
24.0	Printing and reproduction.....	87	110	127
25.1	Other services.....	162	166	191
26.0	Supplies and materials.....	32	54	74
31.0	Equipment (books and library materials).....	756	1,022	1,219
99.0	Total obligations.....	1,639	2,229	2,686

Personnel Summary

Total number of permanent positions.....	11	12	13
Average number of all employees.....	11	11	11
Average GS grade.....	12.5	12.7	12.8
Average GS salary.....	\$14,183	\$15,102	\$15,443

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

Program and Financing (in thousands of dollars)

Identification code 01-25-0145-0-1-704	1967 actual	1968 est.	1969 est.
Relation of obligation to expenditures:			
71	Total obligations (affecting expenditures).....		
72	Obligated balance, start of year.....	10	10
74	Obligated balance, end of year.....	-10	
90	Expenditures.....		10
Expenditures are distributed as follows:			
02	Out of prior authorizations.....		10

ADMINISTRATIVE PROVISIONS

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

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

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

Payments in advance for subscriptions or other charges for bibliographical data, publications, materials in any other form, and services may be made by the Librarian of Congress whenever he determines it to be more prompt, efficient, or economical to do so in the interest of carrying out required Library programs. (*Legislative Branch Appropriation Act, 1968.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:
State: "Mutual Educational and Cultural Exchange Activities."

OLIVER WENDELL HOLMES DEVISE FUND

Program and Financing (in thousands of dollars)

Identification code 01-25-5075-0-2-704	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Preparation of the history of the Supreme Court.....				
	18	15	18	
2. Lectures.....				
	1	6	6	
10	Total obligations (object class 25.1).	19	21	24
Financing:				
21	Unobligated balance available, start of year.....	-211	-199	-185

Federal Funds—Continued

LIBRARY OF CONGRESS—Continued

General and special funds—Continued

OLIVER WENDELL HOLMES DEVISE FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 01-25-5075-0-2-704	1967 actual	1968 est.	1969 est.
24 Unobligated balance available, end of year.....	199	185	168
40 New obligational authority (appropriation) (permanent, indefinite, special fund).....	7	7	7
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	19	21	24
90 Expenditures.....	19	21	24
Expenditures are distributed as follows:			
01 Out of current authorizations.....	18	21	23
02 Out of prior authorizations.....	1		1

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

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 01-25-3900-0-4-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition of library materials.....	582	1,060	1,746
2. Organization of the collections: Other agencies.....	2,681	4,102	5,660
3. Reference services:			
(a) Air Force.....	3,341	3,634	3,634
(b) Department of Defense.....	2,829	3,046	3,046
(c) Others.....	1,072	1,016	1,016
4. Legislative Reference Service: Congressional committees and commissions.....	42	40	40
5. Executive direction.....	183	350	806
10 Total obligations.....	10,731	13,248	15,948
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-10,829	-13,248	-15,948
21 Unobligated balance available, start of year.....	-857	-853	-853
24 Unobligated balance available, end of year.....	853	853	853
25 Unobligated balance lapsing.....	102		
40 New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	10,731	13,248	15,948
70 Receipts and other offsets (items 11-17).....	-10,829	-13,248	-15,948
71 Obligations affecting expenditures.....	-98		
72 Obligated balance, start of year.....	494	829	829
74 Obligated balance, end of year.....	-829	-829	-829
77 Adjustments in expired accounts.....	4		
90 Expenditures.....	-429		

Expenditures are distributed as follows:

02 Out of prior authorizations.....	-429		
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	6,529	7,900	9,180
11.3 Positions other than permanent.....	929	940	940
11.5 Other personnel compensation.....	389	400	400
Total personnel compensation.....	7,847	9,240	10,520
12.0 Personnel benefits.....	546	646	737
21.0 Travel and transportation of persons.....	95	148	220
22.0 Transportation of things.....	32	54	77
23.0 Rent, communications, and utilities.....	100	115	310
24.0 Printing and reproduction.....	807	1,295	1,541
25.1 Other services.....	653	891	1,121
26.0 Supplies and materials.....	38	75	188
31.0 Equipment (books and library materials).....	584	770	1,220
41.0 Grants, subsidies, and contributions.....	13	14	14
44.0 Refunds.....	15		
99.0 Total obligations.....	10,731	13,248	15,948

Personnel Summary

Total number of permanent positions.....	716	866	1,004
Full-time equivalent of other positions.....	147	149	149
Average number of all employees.....	821	990	1,120
Average GS grade.....	9.5	9.6	9.6
Average GS salary.....	\$8,983	\$9,333	\$9,393

GOVERNMENT PRINTING OFFICE

General and special funds:

PRINTING AND BINDING

For authorized printing and binding for the Congress; for printing and binding for the Architect of the Capitol; expenses necessary for preparing the semimonthly and session index to the Congressional Record, as authorized by law (44 U.S.C. 182); printing, binding, and distribution of the Federal Register (including the Code of Federal Regulations) as authorized by law (44 U.S.C. 309, 311, 311a); and printing and binding of Government publications authorized by law to be distributed without charge to the recipients; **[\$26,700,000] \$31,200,000: Provided,** That this appropriation shall not be available for printing and binding part 2 of the annual report of the Secretary of Agriculture (known as the Yearbook of Agriculture): **Provided further,** That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years. (*Legislative Branch Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 01-30-0202-0-1-901	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Printing, binding, and distribution (obligations) (object class 24.0).....	23,300	22,000	26,400
Financing:			
21 Obligations in excess of availability, start of year.....	7,741	9,541	4,841
24 Obligations in excess of availability, end of year.....	-9,541	-4,841	-41
40 New obligational authority (appropriation).....	21,500	26,700	31,200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	23,300	22,000	26,400
72 Obligated balance, start of year.....	8,935	11,536	6,841
74 Obligated balance, end of year.....	-11,536	-6,841	-2,241
90 Expenditures.....	20,699	26,695	31,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	15,274	20,000	24,200
02 Out of prior authorizations.....	5,425	6,695	6,800

This appropriation covers all authorized printing, binding, and distribution of publications for the Congress, the Federal Register, the Code of Federal Regulations, and Government publications authorized by law to be distributed without charge to the recipients (81 Stat. 140).

OFFICE OF SUPERINTENDENT OF DOCUMENTS

SALARIES AND EXPENSES

For necessary expenses of the Office of Superintendent of Documents, including compensation of all employees in accordance with the Act entitled "An Act to regulate and fix rates of pay for employees and officers of the Government Printing Office", approved June 7, 1924 (44 U.S.C. 40); travel expenses (not to exceed **[\$2,700]** \$10,000); price lists and bibliographies; repairs to buildings, elevators and machinery; and supplying books to depository libraries; **[\$7,359,000]** \$8,112,200: *Provided*, That \$200,000 of this appropriation shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), with the approval of the Public Printer, only to the extent necessary to provide for expenses (excluding permanent personal services) for workload increases not anticipated in the budget estimates and which cannot be provided for by normal budgetary adjustments. (*Legislative Branch Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 01-30-0201-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Sales distribution.....	3,661	4,393	4,806
2. Distribution for other agencies and Members of Congress.....	835	880	941
3. Depository library distribution.....	1,555	1,540	1,879
4. Cataloging and indexing.....	376	374	402
5. Contingency fund.....		200	200
Total direct program costs, funded (including contingency fund).....	6,426	7,387	8,227
Reimbursable program:			
2. Distribution for other agencies and Members of Congress.....	300	72	75
Total program costs.....	6,726	7,459	8,302
Change in selected resources ¹	-2	117	-115
10 Total obligations.....	6,724	7,576	8,187
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-300	-72	-75
New obligational authority.....	6,425	7,504	8,112
New obligational authority:			
40 Appropriation.....	6,425	7,359	8,112
44 Proposed supplemental for civilian pay act increases.....		145	
Relation of obligations to expenditures:			
10 Total obligations.....	6,724	7,576	8,187
70 Receipts and other offsets (items 11-17).....	-300	-72	-75
71 Obligations affecting expenditures.....	6,425	7,504	8,112
72 Obligated balance, start of year.....	532	931	800
74 Obligated balance, end of year.....	-931	-800	-750
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	6,023	7,497	8,155
91 Expenditures from civilian pay act supplemental.....		138	7

Expenditures are distributed as follows:

01 Out of current authorizations.....	5,510	6,531	6,274
02 Out of prior authorizations.....	513	1,104	1,888

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$100 thousand; 1967, \$99 thousand; 1968, \$215 thousand; 1969, \$100 thousand.

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

1. *Sales distribution.*—Government publications are purchased from the Public Printer to be placed on sale. Acquisition costs are paid from sales receipts; hence no appropriation is required for printing sales copies. By law, the sales price is set at cost of manufacture plus 50%. At the end of each year, excess receipts from sales not required for purchasing additional publications are turned in to the Treasury Department as miscellaneous receipts. For 1967, earnings from the sale of publications amounted to \$7,079 thousand. It is estimated that earnings for 1968 will be \$7,500 thousand and \$8,000 thousand for 1969. These earnings more than cover the appropriation required to finance the sales program.

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

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

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

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

SUMMARY OF WORKLOAD

(In thousands)

	1967 actual	1968 estimate	1969 estimate
Number of sales orders.....	3,915	4,035	4,150
Letters of inquiry.....	1,428	1,475	1,525
Total sales revenue.....	\$16,267	\$16,800	\$17,400
Number of publications sold.....	72,439	74,600	76,800
Publications distributed for other Government agencies.....	81,092	85,000	88,000
Number of publications distributed to depository libraries.....	11,476	13,500	15,500
Number of publications cataloged and indexed.....	60	62	63

Object Classification (in thousands of dollars)

Identification code 01-30-0201-0-1-910	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,598	3,223	3,594
11.3 Positions other than permanent.....	739	890	808
11.5 Other personnel compensation.....	395	109	109
Total direct personnel compensation.....	3,731	4,222	4,512
12.0 Personnel benefits.....	223	235	271
21.0 Travel and transportation of persons.....	1	3	10
22.0 Transportation of things.....	5	6	6

Federal Funds—Continued**GOVERNMENT PRINTING OFFICE—Continued****General and special funds—Continued**

OFFICE OF SUPERINTENDENT OF DOCUMENTS—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 01-30-0201-0-1-910	1967 actual	1968 est.	1969 est.
23.0 Rent, communications, and utilities...	231	251	351
24.0 Printing and reproduction.....	1,637	1,685	1,936
25.1 Other services.....	168	350	235
26.0 Supplies and materials.....	357	417	432
31.0 Equipment.....	70	135	159
92.0 Contingency fund.....		200	200
Total direct obligations.....	6,425	7,504	8,112
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions (reimbursable).....	262	71	74
26.0 Supplies and materials.....	38	1	1
Total reimbursable obligations.....	300	72	75
99.0 Total obligations.....	6,724	7,576	8,187
Personnel Summary			
Total number of permanent positions.....	536	542	590
Full-time equivalent of other positions.....	127	145	130
Average number of all employees.....	618	683	716
Average salary of ungraded positions.....	\$5,818	\$6,123	\$6,231

SELECTION OF SITE, GENERAL PLANS AND DESIGNS OF BUILDINGS

For necessary expenses for site selection and general plans and designs of buildings for the Government Printing Office, pursuant to the Public Buildings Act of 1959 (40 U.S.C. 602 et seq.), \$2,500,000, to be available for transfer to the General Services Administration.

Program and Financing (in thousands of dollars)

Identification code 01-30-0207-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Selection of site and general plans and designs of buildings (obligations) (object class 25.1).....			2,500
Financing:			
17 Recovery of prior year obligations.....	-2,212		
26 Unobligated balance rescinded (Public Law 89-545).....	2,212		
40 New obligational authority (appropriation).....			2,500
Relation of obligations to expenditures:			
10 Total obligations.....			2,500
70 Receipts and other offsets (items 11-17).....	-2,212		
71 Obligations affecting expenditures.....	-2,212		2,500
72 Obligated balance, start of year.....	1,874		
74 Obligated balance, end of year.....			-200
90 Expenditures.....	-337		2,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....			2,300
02 Out of prior authorizations.....	-337		

Intragovernmental funds:**GOVERNMENT PRINTING OFFICE REVOLVING FUND**

During the current fiscal year the Government Printing Office revolving fund shall be available for the hire of one passenger motor vehicle and the purchase of one passenger motor vehicle (station wagon).

Commencing with the fiscal year 1969, the annual business-type budget for the Government Printing Office revolving fund shall be considered and enacted in the manner prescribed by law (section 104

of the Government Corporation Control Act (31 U.S.C. 849)) for wholly owned Government corporations.] (Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-30-4505-0-4-910	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded.....	195,942	220,118	248,262
Capital outlay: Acquisition of equipment.....	1,120	4,071	2,736
Total program costs, funded.....	197,063	224,189	250,998
Change in selected resources ¹	2,858	2,171	4,177
10 Total obligations.....	199,921	226,361	255,175
Financing:			
11 Receipts and reimbursements from:			
Federal funds:			
Revenue.....	-209,143	-229,649	-258,466
Proceeds from sale of equipment.....	-37		
21.98 Unobligated balance available, start of year.....	-21,300	-37,417	-33,326
24.98 Unobligated balance available, end of year.....	37,417	33,326	28,517
27 Capital transfers to general fund.....	8,142	7,379	8,100
40 New obligational authority (appropriation).....	15,000		
Relation of obligations to expenditures:			
10 Total obligations.....	199,921	226,361	255,175
70 Receipts and other offsets (items 11-17).....	-209,180	-229,649	-258,466
71 Obligations affecting expenditures.....	-9,259	-3,288	-3,291
72.98 Receivables in excess of obligations, start of year.....	-13,189	-23,263	-26,480
74.98 Receivables in excess of obligations, end of year.....	23,263	26,480	19,136
90 Expenditures.....	815	-71	-10,635
Expenditures are distributed as follows:			
01 Out of current authorizations.....	815		
02 Out of prior authorizations.....		-71	-10,635

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

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

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

REVENUE, EXPENSE AND RETAINED EARNINGS, PRINTING AND BINDING OPERATIONS

[In thousands of dollars]			
Revenue:	1967 actual	1968 estimate	1969 estimate
Printing and binding operations.....	199,084	219,383	247,591
Other income:			
Baling and other salvaging.....	208	300	300
Purchase discounts—commercial printing and materials.....	278		
Damages (includes penalties, and loss or damage by carrier).....	65		
Liquidated damages—commercial printing.....	333		
Refunds.....	2		
Total other income.....	886	300	300
Total revenue.....	199,970	219,683	247,891

Less:			
Cost of sales publications purchased for resale.....	5,856	5,500	5,700
Allowance for unsalable publications.....	1,239	1,334	1,125
Total.....	7,095	6,834	6,825
Total adjusted revenue.....	192,875	212,849	241,066
Expense:			
Personnel compensation.....	58,862	61,779	65,163
Personnel benefits.....	3,993	4,178	4,406
Benefits for former personnel.....	2		
Travel and transportation of persons.....	30	31	32
Transportation of things.....	1,620	1,701	1,785
Rent, communications, and utilities.....	1,082	1,244	1,596
Printing and reproduction.....	89,253	107,100	128,300
Other services.....	216	231	241
Supplies and materials.....	38,790	41,388	44,164
Insurance claims and indemnities.....	1		
Depreciation.....	1,721	2,030	2,204
Total expense.....	195,570	219,683	247,891
Less:			
Cost of sales publications purchased for resale.....	5,856	5,500	5,700
Allowance for unsalable publications.....	1,239	1,334	1,125
Total.....	7,095	6,834	6,825
Total adjusted expense.....	188,475	212,849	241,066
Net operating income.....	4,400		
Nonoperating income and retained earnings:			
Acquisition value of equipment sold.....	315		
Less: Accumulated depreciation.....	284		
Book value of equipment sold.....	31		
Proceeds from sale of equipment.....	37		
Nonoperating income.....	6		
Net income for year.....	4,406		
Analysis of retained earnings:			
Retained earnings, start of year.....	20,328	24,734	24,734
Retained earnings, end of year.....	24,734	24,734	24,734

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

REVENUE, EXPENSE, AND RETAINED EARNINGS, SALES OF PUBLICATIONS OPERATIONS			
[In thousands of dollars]			
	1967 actual	1968 estimate	1969 estimate
Revenue: Sales.....	14,832	15,325	15,800
Other income:			
Gratuitous revenues (sale of other Government publications by sales agents of Superintendent of Documents).....	1,362	1,400	1,520
Deposit accounts inactive for 10 years and unidentified remittances.....	25	25	28
Unredeemed public document coupons.....	48	50	52
Total other income.....	1,435	1,475	1,600
Total revenue.....	16,267	16,800	17,400
Expense:			
Sales publications purchases for resale.....	5,856	5,500	5,700
Postage for sales copies mailed.....	972	1,259	1,275
Publications destroyed.....	1,239	1,334	1,125

Administrative expenses.....	1,121	1,207	1,300
Total expense.....	9,188	9,300	9,400
Net operating income ¹	7,079	7,500	8,000
Analysis of retained earnings:			
Retained earnings, start of year.....	2,642	1,579	1,700
Payment of earnings.....	-8,142	-7,379	-8,100
Retained earnings, end of year.....	1,579	1,700	1,600
Expenditures from salaries and expenses appropriation required to operate the sales program:			
Personnel compensation.....	2,709	3,165	3,379
Personnel benefits.....	162	176	203
Travel and transportation of persons.....	1	2	9
Transportation of things: Delivery services.....	5	6	6
Rent, communications, and utilities:			
Communications.....	74	76	96
Heat, light, and power.....	18	15	25
Printing and reproduction: Price lists and circulars.....	352	456	456
Other services:			
Computer services.....		75	168
Repairs and alterations.....	67	55	71
Sanitation.....	63	64	64
Supplies and materials:			
Mailing supplies.....	119	153	159
Office supplies.....	43	52	52
Equipment.....	48	99	118
Total expenditures.....	3,661	4,393	4,807
Net earnings.....	3,418	3,107	3,193

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

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

	1967 actual	1968 est.	1969 est.
Operating revenue:			
Revenue, printing and binding operations.....	199,970	219,683	247,891
Revenue, sales of publications operations.....	16,267	16,800	17,400
Less: Intrafund sales included above.....	-7,095	-6,834	-6,825
Total operating revenue.....	209,143	229,649	258,466
Operating expense:			
Expense, printing and binding operations.....	195,570	219,683	247,891
Expense sales of publications operations.....	9,188	9,300	9,400
Less: Intrafund expense included above.....	-7,095	-6,834	-6,825
Total operating expense.....	197,663	222,149	250,466
Net operating income, printing and binding operations.....	4,400		
Net operating income, sales of publications operations.....	7,079	7,500	8,000
Net operating income, revolving fund.....	11,480	7,500	8,000
Nonoperating income or loss: Printing and binding operations:			
Proceeds from sale of equipment.....	37		
Net book value of assets sold.....	-31		
Net gain from sale of equipment.....	6		
Net income for the year, printing and binding operations.....	4,406		
Net income for the year, sales of publications operations.....	7,079	7,500	8,000
Net income for the year, revolving fund.....	11,485	7,500	8,000
Analysis of retained earnings:			
Retained earnings, start of year.....	22,970	26,313	26,434
Payment of earnings, sales of publications operations.....	-8,142	-7,379	-8,100
Retained earnings, end of year.....	26,313	26,434	26,334

Federal Funds—Continued**GOVERNMENT PRINTING OFFICE—Continued****Intragovernmental funds—Continued****GOVERNMENT PRINTING OFFICE REVOLVING FUND—Continued****Financial Condition (in thousands of dollars)**

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	8,111	14,154	6,846	9,381
Accounts receivable, net.....	22,196	35,347	38,942	36,134
Work in process.....	29,042	26,039	29,945	30,438
Selected assets: ¹				
Commodities for sale.....	5,791	5,634	6,123	6,735
Supplies, deferred charges, etc.....	11,462	11,753	12,802	13,102
Fixed assets, net.....	9,782	9,151	11,191	11,723
Total assets.....	86,385	102,077	105,849	107,513
Liabilities:				
Accounts payable and accrued liabilities.....	18,600	15,949	19,600	21,364
Government equity:				
Non-interest-bearing capital:				
Start of year.....	44,815	44,815	59,815	59,815
Appropriation.....		15,000		
End of year.....	44,815	59,815	59,815	59,815
Retained earnings.....	22,970	26,313	26,434	26,334
Total Government equity..	67,785	86,129	86,249	86,149

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	21,300	37,417	33,326	28,517
Unpaid undelivered orders ¹	19,450	22,175	22,807	26,072
Invested capital and earnings.....	27,035	26,537	30,116	31,560
Total Government equity..	67,785	86,129	86,249	86,149

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 01-30-4505-0-4-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	46,507	48,959	51,733
11.3 Positions other than permanent.....	91	92	93
11.5 Other personnel compensation.....	12,946	13,594	14,274
11.8 Special personal service payments.....	119		
Total personnel compensation.....	59,663	62,645	66,100
12.0 Personnel benefits.....	4,051	4,242	4,478
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	30	31	32
22.0 Transportation of things.....	1,629	1,711	1,795
23.0 Rent, communications, and utilities.....	2,273	2,731	3,110
24.0 Printing and reproduction.....	89,253	107,100	128,300
25.1 Other services.....	224	240	252
26.0 Supplies and materials.....	38,817	41,418	44,195
31.0 Equipment.....	1,120	4,071	2,736
42.0 Insurance claims and indemnities.....	1		
94.0 Change in selected resources.....	2,858	2,171	4,177
99.0 Total obligations.....	199,921	226,361	255,175

Personnel Summary

Total number of permanent positions.....	6,676	6,700	6,700
Full-time equivalent of other positions.....	12	12	12
Average number of all employees.....	6,268	6,325	6,364
Average salary of ungraded positions.....	\$7,403	\$7,756	\$8,113

GENERAL ACCOUNTING OFFICE**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the General Accounting Office, including not to exceed \$2,000 to be expended on the certification of the Comptroller General of the United States in connection with special studies of governmental financial practices and procedures [and including]; services as authorized by 5 U.S.C. 3109 [\$52,800,000.]; not to exceed \$6,000 for purchase of one passenger motor vehicle for replacement only; advance payments in foreign countries notwithstanding section 3648, Revised Statutes, as amended (31 U.S.C. 529); and rental of living quarters in foreign countries under regulations prescribed by the Comptroller General of the United States; \$57,742,000. (31 U.S.C. 41-67, 71, 74, 227, 236-237, 850-851, 857-858, 866; 39 U.S.C. 2206; Legislative Branch Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 01-35-0107-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Office of the Comptroller General.....	179	384	461
2. Office of the general counsel.....	2,381	2,553	2,648
3. Office of administrative services.....	1,197	1,343	1,454
4. Office of personnel.....	359	366	390
5. Office of policy and special studies.....	549	818	941
6. Civil division.....	7,300	7,947	8,608
7. Defense division.....	3,515	4,053	4,424
8. International division.....	3,733	4,671	5,196
9. Field operations division.....	21,317	23,305	24,473
10. Claims division.....	1,360	1,348	1,345
11. Transportation division.....	6,665	7,033	7,254
12. Report department.....	582	644	714
Total direct program costs.....	49,136	54,465	57,909
Reimbursable program:			
13. Special assistance to the Congress.....	55	65	65
Total program costs.....	49,192	54,530	57,974
Unfunded adjustments to total program costs:			
Depreciation included above.....	-64	-64	-64
Increase in unfunded leave accrual.....	-170	-177	-178
Total program costs, funded.....	48,958	54,289	57,732
Capital acquisitions.....	135	100	75
Change in selected resources ¹	3		
10 Total obligations.....	49,096	54,389	57,807
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-55	-65	-65
25 Unobligated balance lapsing.....	300	29	
New obligational authority.....	49,340	54,353	57,742
New obligational authority:			
40 Appropriation.....	49,350	52,800	57,742
41 Transferred to other accounts.....	-10	-6	
43 Appropriation (adjusted).....	49,340	52,794	57,742
44 Proposed supplemental for civilian pay act increases.....		1,559	
Relation of obligations to expenditures:			
10 Total obligations.....	49,096	54,389	57,807
70 Receipts and other offsets (items 11-17).....	-55	-65	-65
71 Obligations affecting expenditures.....	49,040	54,324	57,742
72 Obligated balance, start of year.....	1,910	2,330	2,577
74 Obligated balance, end of year.....	-2,330	-2,577	-2,714
77 Adjustments in expired accounts.....	-82		
90 Expenditures excluding pay increase supplemental.....	48,539	52,603	57,520
91 Expenditures from civilian pay act supplemental.....		1,474	85

Expenditures are distributed as follows:			
01 Out of current authorizations.....	46,727	50,273	54,943
02 Out of prior authorizations.....	1,812	2,330	2,577

¹ Selected resources as of June 30 are as follows:

	1966	1967 <i>adjust- ments</i>	1967	1968	1969
Stores.....	71	---	69	69	69
Unpaid undelivered orders....	118	-14	110	110	110
Total selected resources..	189	-14	179	179	179

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

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

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

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

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

6. *Civil division.*—7. *Defense division.*—8. *International division.*—These divisions, located in Washington, D.C., are responsible for the performance of the accounting, auditing and investigative functions of the General Accounting Office in the Federal departments and agencies and the District of Columbia, as assigned by the Comptroller General. These functions include rendering coopera-

tive assistance in the development of accounting systems and the making of reviews and evaluation of these systems; the review and evaluation of the performance of Federal agencies, and contractors where appropriate, in discharging their financial responsibilities, including General Accounting Office audit and settlement of accounts; and the making of investigations into matters relating to the receipt, disbursement, and application of public funds.

The International division includes:

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

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

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

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

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

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

Object Classification (in thousands of dollars)

Identification code 01-35-0107-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	40,567	44,495	47,423
11.3 Positions other than permanent....	18	24	24
11.5 Other personnel compensation.....	283	324	292
Total personnel compensation....	40,868	44,843	47,738
Direct obligations:			
12.0 Personnel compensation.....	40,832	44,798	47,693
13.0 Personnel benefits.....	3,157	3,561	3,768
15.0 Benefits for former personnel.....	48	48	48
21.0 Travel and transportation of persons..	3,315	3,975	4,200
22.0 Transportation of things.....	134	273	281
23.0 Rent, communications, and utilities...	456	601	673
24.0 Printing and reproduction.....	158	168	168
25.1 Other services.....	151	172	174
25.2 Services of other agencies.....	477	398	406
26.0 Supplies and materials.....	168	186	186
31.0 Equipment.....	144	145	145
Total direct obligations.....	49,040	54,324	57,742
Reimbursable obligations:			
Personnel compensation.....	36	45	45
21.0 Travel and transportation of persons..	19	20	20
Total reimbursable obligations....	55	65	65
99.0 Total obligations.....	49,096	54,389	57,807

Federal Funds—Continued**GENERAL ACCOUNTING OFFICE—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Personnel Summary**

Identification code 01-35-0107-0-1-904	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	4,306	4,499	4,606
Average number of all employees.....	4,071	4,280	4,411
Average GS grade.....	9.2	9.5	9.6
Average GS salary.....	\$9,927	\$10,679	\$11,012
Average salary of ungraded positions.....	\$5,861	\$6,245	\$6,240

Trust Funds**LIBRARY OF CONGRESS****GIFT AND TRUST FUND ACCOUNTS, NON-REVOLVING****Program and Financing (in thousands of dollars)**

Identification code 01-25-9998-0-7-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition of library materials.....	106	110	110
2. Reader and reference services.....	1,618	1,660	1,680
3. Organization of the collections.....	524	535	545
10 Total obligations.....	2,248	2,305	2,335
Financing:			
21 Unobligated balance available, start of year.....	-1,185	-1,657	-2,091
24 Unobligated balance available, end of year.....	1,657	2,091	2,495
40 New obligational authority (appropriation).....	2,720	2,739	2,739
Distribution of new obligational authority by account:			
Payment of interest on bequest of Gertrude M. Hubbard.....	1	1	1
Payment of interest on permanent loan.....	208	210	210
Library of Congress trust fund, income from investment account.....	23	23	23
Library of Congress gift fund.....	827	830	830
Service fees.....	1,661	1,675	1,675
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,248	2,305	2,335
72 Obligated balance, start of year.....	370	316	300
74 Obligated balance, end of year.....	-316	-300	-320
90 Expenditures.....	2,302	2,321	2,315
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,932	2,005	2,015
02 Out of prior authorizations.....	370	316	300
Distribution of expenditures by account:			
Payment of interest on bequest of Gertrude M. Hubbard.....	2	1	1
Payment of interest on permanent loan account.....	199	200	200
Library of Congress trust fund, income from investment account.....	21	21	21
Library of Congress gift fund.....	754	765	765
Service fees.....	1,326	1,334	1,328

This schedule covers (1) funds received as gifts for immediate expenditure and receipts from the sale of recordings and photoduplication materials financed from capital

originally received as gifts, (2) income from investments held by the Library of Congress Trust Fund Board, and (3) interest at the rate of 4% per annum paid by the Treasury on the principal funds deposited therewith as described under "Library of Congress trust fund, principal accounts." (2 U.S.C. 156-160; 31 U.S.C. 725s; 37 Stat. 319.)

1. *Acquisition of library materials.*—During 1967, this included the procurement of manuscripts, Hispanic materials, fine prints, books and other library materials from certain foreign areas for the Library of Congress, and the acquisition and distribution of Government documents for the Library of Congress and cooperating libraries.

2. *Reader and reference services.*—These services during 1967 included the preparation of bibliographies, indexes, digests, and check lists; lectures; surveys of bibliographic services; poetry readings; musical concerts; furtherance of musical research, composition, performance and appreciation; and providing photostats, photographs, microfilm, and other forms of photoduplication, and sound recordings of folksongs and poetry to other Government agencies, libraries, and other institutions, and to the general public.

3. *Organization and control of the collections.*—In February 1967, the Library of Congress began the largest single bibliographical project in its 167-year history, the publication of the pre-1956 *National Union Catalog*. It is expected that the project will be completed in 10 years, and that the published Catalog will comprise 610 volumes. Work was also begun on the publication of the 1963-67 quinquennial cumulation of the *National Union Catalog*. The preparation of the 18th full edition and the 10th abridged edition of the *Dewey Decimal Classification*, begun during 1966, was continued in 1967. The largest cumulation of *New Serial Titles*, the 1961-65 quinquennial, was published in March 1967 and includes a total of about 100,000 entries. Editorial work on the 1966 issue of the *National Union Catalog of Manuscript Collections*, scheduled for publication in November 1967, was substantially completed during 1967. The preparation of the index and subject headings for *Dissertation Abstracts* was continued and the first cumulation of the *National Register of Microform Masters*, was published in December 1966, superseding previous issues.

Obligations by major source of funds for 1967 and estimated for 1968 and 1969 are as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Payment of interest on bequest of Gertrude M. Hubbard, Library of Congress.....	2	1	1
Payment of interest on permanent loan account, Library of Congress.....	194	200	200
Library of Congress trust fund, income from investment account.....	21	20	20
Library of Congress gift fund.....	710	725	750
Service fees, Library of Congress.....	1,321	1,359	1,364
Total obligations.....	2,248	2,305	2,335

Object Classification (in thousands of dollars)

Identification code 01-25-9998-0-7-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,224	1,264	1,290
11.5 Other personnel compensation.....	73	76	78
Total personnel compensation.....	1,297	1,340	1,368
12.0 Personnel benefits.....	86	88	90
21.0 Travel and transportation of persons.....	29	30	30
22.0 Transportation of things.....	4	4	4
23.0 Rent, communications, and utilities.....	86	86	86

24.0	Printing and reproduction.....	81	82	82
25.1	Other services.....	233	235	235
25.2	Services of other agencies.....	8	8	8
26.0	Supplies and materials.....	236	240	240
31.0	Equipment.....	84	85	85
41.0	Grants, subsidies, and contributions.....	47	47	47
44.0	Refunds.....	57	60	60
99.0	Total obligations.....	2,248	2,305	2,335

Personnel Summary

Total number of permanent positions.....	239	240	240
Average number of all employees.....	230	230	230
Average GS grade.....	4.4	4.5	4.5
Average GS salary.....	\$5,121	\$5,266	\$5,375

LIBRARY OF CONGRESS TRUST FUND PRINCIPAL ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 01-25-9999-0-7-704	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....	-5,150	-5,259	-5,259
24 Unobligated balance available, end of year.....	5,259	5,259	5,259
40 New obligational authority (appropriation).....	¹ 108		

¹ Additional principal, not available for obligation.

This schedule covers two principal accounts—permanent loan and bequest of Gertrude M. Hubbard.

Both funds represent gifts or bequests in cash, which have been deposited with the Treasurer of the United States as permanent loans to the United States, the interest upon which, at 4% per annum, payable semi-annually, is available to the Librarian for the purposes specified in each case.

As of June 30, 1967, the principal in the permanent loan account, which shall not exceed the sum of \$10 million (2 U.S.C. 158; 31 U.S.C. 725s, Public Law 87-522), was distributed as follows:

Music activities.....	\$2,700,733
Fine arts.....	396,558
American history.....	307,040
Hispanic activities.....	211,315
Poetry and literature.....	1,007,240
Miscellaneous purposes.....	616,034
Total principal.....	5,238,920

The additional principal sum of \$20 thousand, representing the bequest of Gertrude M. Hubbard, is for the purchase of engravings and etchings (37 Stat. 319).

The use of the income from these accounts is described under Library of Congress gift and trust fund income accounts.

GENERAL ACCOUNTING OFFICE

PROCEEDS FROM ESTATES OF AMERICAN CITIZENS WHO DIE ABROAD

Program and Financing (in thousands of dollars)

Identification code 01-35-8806-0-7-904	1967 actual	1968 est.	1969 est.
10 Payment of claims (total costs—obligations) (object class 44.0).....		5	5

Financing:			
21 Unobligated balance available, start of year.....	-15	-17	-17
24 Unobligated balance available, end of year.....	17	17	17
60 New obligational authority.....	1	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		5	5
90 Expenditures.....		5	5
Expenditures are distributed as follows:			
01 Out of current authorizations.....		2	2
02 Out of prior authorizations.....		3	3

Proceeds of personal estates left by citizens of the United States who die abroad, other than seamen belonging to any vessel, are transmitted to the General Accounting Office to be held in this trust account for the legal claimants (22 U.S.C. 1175).

GENERAL PROVISIONS

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

SEC. 103. Whenever any office or position not specifically established by the Legislative Pay Act of 1929 is appropriated for herein or whenever the rate of compensation or designation of any position appropriated for herein is different from that specifically established for such position by such Act, the rate of compensation and the designation of the position, or either, appropriated for or provided herein, shall be the permanent law with respect thereto: *Provided*, That the provisions herein for the various items of official expenses of Members, officers, and committees of the Senate and House, and clerk hire for Senators and Members shall be the permanent law with respect thereto: *Provided further*, That the provisions relating to positions and salaries thereof carried in House Resolution [1055] of the [Eighty-ninth] *Ninetieth* Congress shall be the permanent law with respect thereto.

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

SEC. 105. (a)(1) Whenever the rate of compensation of any employee whose compensation is disbursed by the Secretary of the Senate is fixed or adjusted on or after the effective date of this section, such rate as so fixed or adjusted shall be a single per annum gross rate which is a multiple of \$180.]

[(2) New or changed rates of compensation of any such employees shall be certified in writing to the disbursing office of the Senate on or before the day on which they are to become effective, except that in the case of any change, other than an appointment, to become effective on or after the first day and prior to the tenth day of any month, such certification may be made at any time not later than the tenth day of such month.]

[(b) The rate of compensation of each employee whose compensation is disbursed by the Secretary of the Senate which was fixed before the effective date of this section at a basic rate with respect to which additional compensation is payable by law shall be converted as of such date to the lowest per annum gross rate which is a multiple of \$180 and which is not less than the aggregate rate of compensation (basic compensation plus additional compensation provided by law) which such employee was receiving immediately prior to such date. Any increments of longevity compensation to which an employee became entitled prior to the effective date of this section under section 106(b) of the Legislative Branch Appropriation Act, 1963, as amended (2 U.S.C. 60j), shall be excluded in converting such employee's rate of compensation under this subsection, but such employee's rate of gross compensation shall be increased by \$540 (which shall be considered to be an increase under such section 106(b)) for each such increment.]

[(c) In any case in which the rate of compensation of any employee or position, or class of employees or positions, the compensation for which is disbursed by the Secretary of the Senate, or any maximum or minimum rate with respect to any such employee, position, or class, is referred to in or provided by statute or Senate

GENERAL PROVISIONS—Continued

resolution, and the rate so referred to or provided is a basic rate with respect to which additional compensation is provided by law, such statutory provision or resolution shall be deemed to refer, in lieu of such basic rate, to the per annum gross rate which an employee receiving such basic rate immediately prior to the effective date of this section would receive (without regard to such statutory provision or resolution) under subsection (b) on and after such date.]

[(d) (1) On and after the effective date of this section, the aggregate of the per annum gross rates of compensation of employees in the office of a Senator shall not at any time exceed—]

[\$190,800 if the population of his State is less than 3,000,000;]

[\$203,400 if such population is 3,000,000 but less than 4,000,000;]

[\$214,200 if such population is 4,000,000 but less than 5,000,000;]

[\$224,100 if such population is 5,000,000 but less than 7,000,000;]

[\$234,900 if such population is 7,000,000 but less than 9,000,000;]

[\$247,500 if such population is 9,000,000 but less than 10,000,000;]

[\$260,100 if such population is 10,000,000 but less than 11,000,000;]

[\$272,700 if such population is 11,000,000 but less than 12,000,000;]

[\$285,300 if such population is 12,000,000 but less than 13,000,000;]

[\$297,900 if such population is 13,000,000 but less than 15,000,000;]

[\$310,500 if such population is 15,000,000 but less than 17,000,000; or]

[\$324,000 if such population is 17,000,000 or more.]

[(2) Within the limits prescribed by paragraph (1) of this subsection, Senators may fix the number and the rates of compensation of employees in their respective offices. The salary of an employee in a Senator's office shall not be fixed under this paragraph at a gross rate less than \$1,080 per annum or in excess of \$14,400 per annum, except that (i) the salary of one employee may be fixed at a gross rate of not more than \$18,180 per annum, (ii) the salary of one employee may be fixed at a gross rate of not more than \$22,320 per annum, (iii) the salaries of two employees may be fixed at gross rates of not more than \$23,400 per annum, and (iv) the salary of one employee may be fixed at a gross rate of not more than \$24,480 per annum. A Senator may establish such titles for positions in his office as he may desire to designate, by written notification to the disbursing office of the Senate.]

[(e) (1) Subject to the provisions of paragraph (3), the professional staff members of standing committees of the Senate shall receive gross annual compensation, to be fixed by the chairman ranging from \$14,220 to \$22,320.]

[(2) The rates of gross compensation of the clerical staff of each standing committee of the Senate shall be fixed by the chairman as follows:]

[(A) for each committee (other than the Committee on Appropriations), one chief clerk and one assistant chief clerk at \$6,120 to \$22,320, and not to exceed four other clerical assistants at \$6,120 to \$10,620; and]

[(B) for the Committee on Appropriations, one chief clerk and one assistant chief clerk and two assistant clerks at \$15,840 to \$22,320; such assistant clerks as may be necessary at \$10,800 to \$15,660; and such other clerical assistants as may be necessary at \$6,120 to \$10,620.]

[(3) No employee of any standing or select committee of the Senate (including the majority and minority policy committees and the conference majority and conference minority of the Senate), or of any joint committee the expenses of which are paid from the contingent fund of the Senate, shall be paid at a gross rate in excess of \$22,320 per annum, except that—]

[(A) two employees of any such committee (other than the Committee on Appropriations), who are otherwise authorized to be paid at such rate, may be paid at gross rates not in excess of \$23,400 per annum, and one such employee may be paid at a gross rate not in excess of \$24,480 per annum; and]

[(B) seventeen employees of the Committee on Appropriations who are otherwise authorized to be paid at such rate, may be paid at gross rates not in excess of \$23,400 per annum, and one such employee may be paid at a gross rate not in excess of \$24,480 per annum.]

[(For the purpose of this paragraph, an employee of a subcommittee shall be considered to be an employee of the full committee.)]

[(f) No officer or employee whose compensation is disbursed by the Secretary of the Senate shall be paid gross compensation at a rate less than \$1,080 or in excess of \$24,480, unless expressly authorized by law. In any case in which the fixing of any salary rate in multiples as required by this section would result in a rate in excess of the maximum rate specified in this subsection, the rate so fixed shall be reduced to such maximum rate.]

[(g) The first sentence of section 106(b) of the Legislative Branch Appropriation Act, 1963, as amended (2 U.S.C. 60j) is amended to read as follows: "An employee to whom this section applies shall be paid during any period of continuous service as such an employee additional gross compensation (hereinafter referred to as 'longevity compensation') at the rate of \$540 per annum for each five years of service performed as such an employee during such period."]

[(h) Section 5533(c) of title 5, United States Code, is amended to read as follows:]

["(c) (1) Except as provided by paragraph (2) of this subsection, unless otherwise authorized by law, appropriated funds are not available for payment to an individual of pay from more than one position if the aggregate amount of the basic pay from the positions exceeds \$2,000 a year, and if—]

["(A) the pay of one of the positions is paid by the Clerk of the House of Representatives (in the case of employees receiving basic rates of compensation); or]

["(B) one of the positions is under the Office of the Architect of the Capitol.]

["(2) Unless otherwise authorized by law, appropriated funds are not available for payment to an individual of pay from more than one position if the aggregate (gross) compensation from the positions exceeds \$5,987 a year, and if the pay of one of the positions is paid by the Secretary of the Senate or the Clerk of the House of Representatives (in the case of employees receiving single per annum rates of compensation)."]

[(i) (1) The paragraph under the heading "Administrative Provisions" in the provisions relating to the Senate in the Legislative Branch Appropriation Act, 1958 (2 U.S.C. 72a-4), is repealed.]

[(2) The paragraph relating to the authority of Senators to rearrange the basic salaries of employees in their offices in the Legislative Branch Appropriation Act, 1947, as amended (2 U.S.C. 60f), is repealed.]

[(3) The paragraph imposing limitations on basic and gross compensation of officers and employees of the Senate appearing under the heading "Senate" in the Legislative Appropriation Act, 1956, as amended (2 U.S.C. 60a note), is repealed.]

[(4) The paragraph relating to rates of compensation of employees of committees of the Senate, contained in the Legislative Appropriation Act, 1956, as amended (2 U.S.C. 72a-1a), is repealed.]

[(5) The joint resolution entitled "Joint Resolution providing for a more effective staff organization for standing committees of the Senate", approved February 19, 1947 (2 U.S.C. 72a-1), as amended, is repealed.]

[(6) Section 4(f) of the Federal Employees Salary Increase Act of 1955, as amended, is repealed.]

[(j) The rate of compensation of each telephone operator on the United States Capitol telephone exchange and each member of the Capitol Police, whose compensation is disbursed by the Clerk of the House of Representatives shall be converted to a gross rate in accordance with the provisions of this section.]

[(k) This section shall be effective from and after August 1, 1967.] (Legislative Branch Appropriation Act, 1968.)

THE JUDICIARY

Federal Funds

SUPREME COURT OF THE UNITED STATES

General and special funds:

SALARIES

For the Chief Justice and eight Associate Justices, and all other officers and employees, whose compensation shall be fixed by the Court, except as otherwise provided by law, and who may be employed and assigned by the Chief Justice to any office or work of the Court, **[\$2,031,500] \$2,207,500.** (28 U.S.C. 1, 5, 671-675; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0100-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Salaries, Supreme Court (obligations)---	1,971	2,056	2,208
Financing:			
25 Unobligated balance lapsing-----	29	-----	-----
New obligational authority-----	2,000	2,056	2,208
New obligational authority:			
40 Appropriation-----	2,000	2,032	2,208
44 Proposed supplemental for civilian pay act increases-----	-----	25	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,971	2,056	2,208
72 Obligated balance, start of year-----	80	86	98
74 Obligated balance, end of year-----	-86	-98	-104
90 Expenditures, excluding pay increase supplemental-----	1,964	2,020	2,201
91 Expenditures from civilian pay act supplemental-----	-----	24	1
Expenditures are distributed as follows:			
01 Out of current authorizations-----	1,884	1,958	2,104
02 Out of prior authorizations-----	80	86	98

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions-----	1,771	1,847	1,983
11.3 Positions other than permanent----	83	85	86
Total personnel compensation----	1,854	1,932	2,069
12.0 Personnel benefits-----	117	125	139
99.0 Total obligations-----	1,971	2,056	2,208

Personnel Summary

Total number of permanent positions-----	190	190	199
Full-time equivalent of other positions-----	16	18	18
Average number of all employees-----	192	205	212

PRINTING AND BINDING SUPREME COURT REPORTS

For printing and binding the advance opinions, preliminary prints, and bound reports of the Court, **\$155,000.** (28 U.S.C. 411, 412, 673; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0115-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Printing and binding Supreme Court reports (obligations) (object class 24.0)---	138	155	155
Financing:			
40 New obligational authority (appropriation)-----	138	155	155
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	138	155	155
72 Obligated balance, start of year-----	69	72	70
74 Obligated balance, end of year-----	-72	-70	-70
77 Adjustments in expired accounts-----	-3	-----	-----
90 Expenditures-----	132	157	155
Expenditures are distributed as follows:			
01 Out of current authorizations-----	66	85	85
02 Out of prior authorizations-----	66	72	70

MISCELLANEOUS EXPENSES

For miscellaneous expenses, to be expended as the Chief Justice may approve, **[\$120,000] \$144,400.** (Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0102-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous expenses, Supreme Court (obligations)-----	120	120	144
Financing:			
40 New obligational authority (appropriation)-----	120	120	144
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).	120	120	144
72 Obligated balance, start of year-----	48	35	40
74 Obligated balance, end of year-----	-35	-40	-48
90 Expenditures-----	133	115	136
Expenditures are distributed as follows:			
01 Out of current authorizations-----	85	80	96
02 Out of prior authorizations-----	48	35	40

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons--	2	3	3
22.0 Transportation of things-----	2	2	2
23.0 Rent, communications, and utilities---	25	22	24
24.0 Printing and reproduction-----	32	31	31
25.1 Other services-----	11	14	31
26.0 Supplies and materials-----	30	24	30
31.0 Equipment-----	18	24	24
99.0 Total obligations-----	120	120	144

Federal Funds—Continued**SUPREME COURT OF THE UNITED STATES—Con.****General and special funds—Continued****CARE OF THE BUILDING AND GROUNDS**

For such expenditures as may be necessary to enable the Architect of the Capitol to carry out the duties imposed upon him by the Act approved May 7, 1934 (40 U.S.C. 13a-13b), including improvements, maintenance, repairs, equipment, supplies, materials, and appurtenances; special clothing for workmen; and personal and other services (including temporary labor without reference to the Classification and Retirement Acts, as amended), and for snow removal by hire of men and equipment or under contract without compliance with section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); **[\$327,500] \$384,500. (Judiciary Appropriation Act, 1968.)**

Program and Financing (in thousands of dollars)

Identification code 02-05-0103-0-1-902	1967 actual	1968 est.	1969 est.
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Program by activities:

10 Structural and mechanical care of Supreme Court building and grounds, including supplying of mechanical furnishings and equipment (obligations).....	318	334	384
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Financing:

25 Unobligated balance lapsing.....	6		
New obligational authority.....	324	334	384

New obligational authority:

40 Appropriation.....	324	328	384
44 Proposed supplemental for wage-board increases.....		7	

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)	318	334	384
72 Obligated balance, start of year.....	18	19	15
74 Obligated balance, end of year.....	-19	-15	-25
77 Adjustments in expired accounts.....	-1		

90 Expenditures excluding pay increase supplemental.....	316	332	374
91 Expenditures from wage-board supplemental.....		7	

Expenditures are distributed as follows:

01 Out of current authorizations.....	299	313	359
02 Out of prior authorizations.....	17	19	15

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	226	240	248
11.5 Other personnel compensation.....	53	54	56
Total personnel compensation.....	278	294	304
12.0 Personnel benefits.....	18	20	20
25.1 Other services:			
General annual repairs.....	3	9	9
Annual painting.....	3	3	3
Maintenance, air-conditioning system.....	2	2	3
Convert elevator No. 6 to automatic operation.....			38
26.0 Supplies and materials.....	9	6	6
31.0 Equipment:			
Annual.....	2	1	1
Replacement of laundry equipment.....	3		
99.0 Total obligations.....	318	334	384

Personnel Summary

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

AUTOMOBILE FOR THE CHIEF JUSTICE

For purchase, exchange, lease, driving, maintenance, and operation of an automobile for the Chief Justice of the United States, **[\$9,-100] \$9,500. (Judiciary Appropriation Act, 1968.)**

Program and Financing (in thousands of dollars)

Identification code 02-05-0109-0-1-902	1967 actual	1968 est.	1969 est.
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Program by activities:

10 Automobile for the Chief Justice (obligations).....	9	9	10
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Financing:

40 New obligational authority (appropriation).....	9	9	10
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Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)	9	9	10
72 Obligated balance, start of year.....	1	1	1
74 Obligated balance, end of year.....	-1	-1	-1

90 Expenditures.....	9	9	10
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Expenditures are distributed as follows:

01 Out of current authorizations.....	8	8	9
02 Out of prior authorizations.....	1	1	1

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	6	6	7
12.0 Personnel benefits.....	1	1	1
21.0 Travel and transportation of persons.....	1	1	1
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	9	9	10

Personnel Summary

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

BOOKS FOR THE SUPREME COURT

For books and periodicals for the Supreme Court to be purchased by the Librarian of the Supreme Court, under the direction of the Chief Justice, \$40,000. (28 U.S.C. 672, 674; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-05-0117-0-1-902	1967 actual	1968 est.	1969 est.
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Program by activities:

10 Purchase of books and periodicals (obligations) (object class 31.0).....	38	40	40
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Financing:

40 New obligational authority (appropriation).....	38	40	40
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Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)	38	40	40
72 Obligated balance, start of year.....	3	5	4
74 Obligated balance, end of year.....	-5	-4	-4

90 Expenditures.....	35	41	40
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Expenditures are distributed as follows:

01 Out of current authorizations.....	33	36	36
02 Out of prior authorizations.....	3	5	4

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 02-05-3900-0-4-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Communication services (obligations).....	19	19	19
Financing:			
11 Advances and reimbursements from:			
Federal funds.....	-19	-19	-19
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	19	19	19
70 Receipts and other offsets (items 11-17).....	-19	-19	-19
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
11.1 Personnel compensation: Permanent positions.....	6	6	6
23.0 Rent, communications, and utilities.....	13	13	13
99.0 Total obligations.....	19	19	19

Personnel Summary

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

COURT OF CUSTOMS AND PATENT APPEALS

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge, four associate judges, and all other officers and employees of the court, and necessary expenses of the court, including exchange of books, and traveling expenses, as may be approved by the chief judge, **[\$483,000] \$505,000.** (5 U.S.C. 5701-5708; 28 U.S.C. 211-213, 456, 604, 831-834, 961, 962; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-10-0300-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Salaries and expenses (obligations).....	431	490	505
Financing:			
25 Unobligated balance lapsing.....	40		
New obligational authority.....	471	490	505
New obligational authority:			
40 Appropriation.....	471	483	505
44 Proposed supplemental for civilian pay act increases.....		7	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	431	490	505
72 Obligated balance, start of year.....	64	72	82
74 Obligated balance, end of year.....	-72	-82	-83
77 Adjustments in expired accounts.....	8		
90 Expenditures excluding pay increase supplemental.....	432	474	503
91 Expenditures from civilian pay act supplemental.....		6	1

Expenditures are distributed as follows:

01 Out of current authorizations.....	368	408	422
02 Out of prior authorizations.....	64	72	82

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

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

	Customs cases		Patent cases	
	1966	1967	1966	1967
Pending, beginning of year.....	31	46	314	339
Docketed during year.....	46	28	216	246
Disposed of during year.....	31	53	191	227
Pending, end of year.....	46	21	339	358

Object Classification (in thousands of dollars)

Identification code 02-10-0300-0-1-902	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	370	432	443
11.3 Positions other than permanent.....	2		
Total personnel compensation.....	373	432	443
12.0 Personnel benefits.....	21	24	25
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	4	4	4
24.0 Printing and reproduction.....	24	22	24
25.1 Other services.....	1	1	1
26.0 Supplies and materials.....	3	2	2
31.0 Equipment.....	4	4	4
99.0 Total obligations.....	431	490	505

Personnel Summary

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

CUSTOMS COURT

General and special funds:

SALARIES AND EXPENSES

For salaries of the chief judge and eight judges; salaries of the officers and employees of the court; services as authorized by 5 U.S.C. 3109; and necessary expenses of the court, including exchange of books, and traveling expenses, as may be approved by the court; **[\$1,480,000] \$1,647,000: Provided,** That traveling expenses of judges of the Customs Court shall be paid upon written certificate of the judge. (5 U.S.C. 5701-5708; 28 U.S.C. 251-255, 456, 604, 871-873, 961, 962; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-15-0400-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Salaries and expenses (obligations).....	1,257	1,518	1,647
Financing:			
25 Unobligated balance lapsing.....	8		
New obligational authority.....	1,265	1,518	1,647

Federal Funds—Continued**CUSTOMS COURT—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 02-15-0400-0-1-902	1967 actual	1968 est.	1969 est.
New obligational authority:			
40 Appropriation.....	1,265	1,480	1,647
44 Proposed supplemental for civilian pay act increases.....		38	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,257	1,518	1,647
72 Obligated balance, start of year.....	82	84	101
74 Obligated balance, end of year.....	-84	-101	-110
77 Adjustments in expired accounts.....	-9		
90 Expenditures excluding pay increase supplemental.....	1,246	1,465	1,636
91 Expenditures from civilian pay act supplemental.....		36	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,164	1,417	1,537
02 Out of prior authorizations.....	82	84	101

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

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

CASELOAD

	Pending, beginning of year	Received	Decided	Pending, end of year
Protest cases:				
1966.....	90,148	32,688	27,229	95,607
1967.....	95,607	108,740	27,908	176,439
Appeals for reappraisal:				
1966.....	128,630	29,051	8,345	149,336
1967.....	149,336	24,876	10,619	163,593
Applications for review:				
1966.....	123	176	167	132
1967.....	132	261	141	252
Remands of protests: -				
1966.....	25	24	1	48
1967.....	48	38	5	81
Totals:				
1966.....	218,926	61,939	35,742	245,123
1967.....	245,123	133,915	38,673	340,365

Object Classification (in thousands of dollars)

Identification code 02-15-0400-0-1-902	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,005	1,315	1,405
11.3 Positions other than permanent.....	78	9	9
Total personnel compensation....	1,083	1,324	1,414
12.0 Personnel benefits.....	70	89	97
21.0 Travel and transportation of persons.....	27	28	38
22.0 Transportation of things.....	5	5	6
23.0 Rent, communications, and utilities.....	14	14	22
24.0 Printing and reproduction.....	16	11	17
25.1 Other services.....	18	19	22
26.0 Supplies and materials.....	9	8	9
31.0 Equipment.....	15	20	22
99.0 Total obligations.....	1,257	1,518	1,647

Personnel Summary

Total number of permanent positions.....	109	125	128
Full-time equivalent of other positions.....	12	1	1
Average number of all employees.....	107	121	128

COURT OF CLAIMS**General and special funds:****SALARIES AND EXPENSES**

For salaries of the chief judge, six associate judges, and all other officers and employees of the court, and for other necessary expenses, including stenographic and other fees and charges necessary in the taking of testimony, and travel, [[\$1,500,000]] \$1,595,000. (5 U.S.C. 5701-5708; 28 U.S.C. 171, 178, 456, 604, 791, 792, 794, 795, 961, 962; 41 U.S.C. 114(a); *Judiciary Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 02-20-0505-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Salaries and expenses (obligations).....	1,435	1,545	1,595
Financing:			
25 Unobligated balance lapsing.....	5		
New obligational authority.....	1,440	1,545	1,595
New obligational authority:			
40 Appropriation.....	1,440	1,500	1,595
44 Proposed supplemental for civilian pay act increases.....		45	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,435	1,545	1,595
72 Obligated balance, start of year.....	95	114	123
74 Obligated balance, end of year.....	-114	-123	-127
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	1,413	1,495	1,587
91 Expenditures from civilian pay act supplemental.....		41	4
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,318	1,422	1,468
02 Out of prior authorizations.....	95	114	123

The U.S. Court of Claims has jurisdiction over all cases involving claims against the United States (except in pension suits) instituted upon constitutional grounds or under Federal law or regulations, all claims arising out of any contract with the Federal Government and its agencies, and claims for the refund of taxes. It also has general jurisdiction to hear and determine claims for damages other than tort actions, provided the claimants would have the right to sue in law or equity if the United States were not immune to such suits. It has jurisdiction in suits against the United States by contractors dissatisfied with the findings and decisions of contracting agencies under terminated war contracts and jurisdiction concurrent with that of the courts of appeals to review district court decisions in cases involving tort actions. It has exclusive jurisdiction to review the decisions of the Indian Claims Commission on appeal from the Commission. It also has jurisdiction in special act cases referred to the court by the Congress, and the commissioners of the court have jurisdiction to render reports to the Congress on claims set forth in bills referred to the chief commissioner by either House of Congress.

	CASELOAD			
	Petitions		Plaintiffs	
	1966	1967	1966	1967
Cases other than class cases:				
Pending, beginning of year ¹	1,254	1,242	1,621	1,758
Filed during year.....	455	439	679	520
Disposed of during year.....	467	478	542	628
Pending, end of year ¹	1,242	1,203	1,758	1,650
Class cases:				
Pending, beginning of year ¹	71	66	6,836	5,669
Filed during year.....	17	12	917	419
Disposed of during year.....	22	32	2,084	3,870
Pending, end of year ¹	66	46	5,669	2,218

¹ Court year from Oct. 1 to Sept. 30.

Object Classification (in thousands of dollars)

Identification code 02-20-0505-0-1-902	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,143	1,265	1,309
11.3 Positions other than permanent.....		7	7
Total personnel compensation.....	1,143	1,272	1,316
12.0 Personnel benefits.....	75	85	90
21.0 Travel and transportation of persons.....	8	13	13
23.0 Rent, communications, and utilities.....	11	13	13
24.0 Printing and reproduction.....	173	144	144
25.1 Other services.....	2	3	3
26.0 Supplies and materials.....	4	8	8
31.0 Equipment.....	18	8	8
99.0 Total obligations.....	1,435	1,545	1,595

Personnel Summary

Total number of permanent positions.....	94	94	94
Full-time equivalent of other positions.....		1	1
Average number of all employees.....	86	94	94

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

General and special funds:

SALARIES OF JUDGES

For salaries of circuit judges; district judges (including judges of the district courts of the Virgin Islands, the Panama Canal Zone, and Guam); justices and judges retired or resigned under title 28, United States Code, sections 371, 372, and 373; and annuities of widows of Justices of the Supreme Court of the United States in accordance with title 28, United States Code, section 375; **[\$16,300,000]** \$16,795,000. (28 U.S.C. 44, 133, 135, 604(a)(7); 48 U.S.C. 1405y, 1424b, 1614; 3 C.Z. Code, Sec. 5(a)(b), 6(a)(b); Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0200-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Salaries and benefits (obligations).....	15,695	16,310	16,795
Financing:			
25 Unobligated balance lapsing.....	162		
New obligational authority.....	15,857	16,310	16,795
New obligational authority:			
40 Appropriation.....	15,857	16,300	16,795
44 Proposed supplemental for civilian pay act increases.....		10	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	15,695	16,310	16,795
72 Obligated balance, start of year.....	1,238	1,342	1,396
74 Obligated balance, end of year.....	-1,342	-1,396	-1,436
77 Adjustments in expired accounts.....	-8		

90 Expenditures excluding pay increase supplemental.....	15,584	16,248	16,753
91 Expenditures from civilian pay act supplemental.....		8	2

Expenditures are distributed as follows:

01 Out of current authorizations.....	14,346	14,914	15,359
02 Out of prior authorizations.....	1,238	1,342	1,396

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

It is estimated that funds will be required to pay an average of 530 judges in 1969, an increase of 15 over the number expected to be paid during 1968. It is anticipated that there will be fewer judgeship vacancies and that the number of senior judges on the rolls will increase.

Object Classification (in thousands of dollars)

Identification code 02-25-0200-0-1-902	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions (judgeships).....	11,867	12,405	12,705
11.5 Other personnel compensation (senior and resigned judges).....	3,298	3,345	3,495
Total personnel compensation.....	15,165	15,750	16,200
12.0 Personnel benefits.....	495	525	560
13.0 Benefits for former personnel ¹	35	35	35
99.0 Total obligations.....	15,695	16,310	16,795

Personnel Summary

Total number of permanent positions:			
Circuit judgeships.....	88	88	88
District judgeships.....	341	342	342
Full-time equivalent of other positions: Senior and resigned judges.....	109	110	115
Average number of all judges.....	496	515	530

¹ Widows of Supreme Court Justices.

SALARIES OF SUPPORTING PERSONNEL

For salaries of all officials and employees of the Federal Judiciary, not otherwise specifically provided for, **[\$40,490,000]** \$44,460,000: *Provided*, That the compensation of secretaries and law clerks of circuit and district judges shall be fixed by the Director of the Administrative Office of the United States Courts without regard to the Classification Act of 1949, as amended, except that the salary of a secretary shall conform with that of the General Schedule grades (GS) 5, 6, 7, 8, 9, or 10, as the appointing judge shall determine, and the salary of a law clerk shall conform with that of the General Schedule grades (GS) 7, 8, 9, 10, 11, or 12, as the appointing judge shall determine, subject to review by the Judicial Conference of the United States if requested by the Director, such determination by the judge otherwise to be final: *Provided further*, That (exclusive of step increases corresponding with those provided for by title VII of the Classification Act of 1949, as amended, and of compensation paid for temporary assistance needed because of an emergency) the aggregate salaries paid to secretaries and law clerks appointed by one judge shall not exceed **[\$19,348]** \$20,282 per annum, except in the case of the chief judge of each circuit and the chief judge of each district court having five or more district judges, in which case the aggregate salaries shall not exceed **[\$25,799]** \$27,016 per annum: *Provided further*, That, without regard to the aforementioned dollar limitations, each circuit judge may appoint an additional law clerk at not to exceed grade (GS) 9. (18 U.S.C. 3654, 3656; 28 U.S.C. 604(a)(5), 631(a), 633(c), 634, 711(a)(b), 712, 713(a)(b)(c), 751(a)(b), 752, 753, 755; 48 U.S.C. 863; 11 D.C.C. 312, 332, 504(a), 506(a); 21 D.C.C. 502; 3 C.Z. Code, Sec. 7, 9; Judiciary Appropriation Act, 1968.)

Federal Funds—Continued**COURTS OF APPEALS, DISTRICT COURTS, AND
OTHER JUDICIAL SERVICES—Continued****General and special funds—Continued****SALARIES OF SUPPORTING PERSONNEL—Continued****Program and Financing (in thousands of dollars)**

Identification code 02-25-0924-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Total obligations.....	37,891	41,417	44,482
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-23	-22	-22
25 Unobligated balance lapsing.....	422	-----	-----
New obligational authority.....	38,290	41,395	44,460
New obligational authority:			
40 Appropriation.....	38,290	40,490	44,460
44 Proposed supplemental for civilian pay act increases.....	-----	905	-----
Relation of obligations to expenditures:			
10 Total obligations.....	37,891	41,417	44,482
70 Receipts and other offsets.....	-23	-22	-22
71 Obligations affecting expenditures.....	37,868	41,395	44,460
72 Obligated balance, start of year.....	1,354	1,619	1,770
74 Obligated balance, end of year.....	-1,619	-1,770	-1,900
90 Expenditures excluding pay increase supplemental.....	37,604	40,379	44,290
91 Expenditures from civilian pay act supplemental.....	-----	865	40
Expenditures are distributed as follows:			
01 Out of current authorizations.....	36,250	39,625	42,560
02 Out of prior authorizations.....	1,354	1,619	1,770

The primary and appellate jurisdictions of the courts of the United States are vested in the 93 district courts and 11 courts of appeals. Provision for the salaries of the administrative and legal aides required to assist the judges in the conduct of hearings, trials, and other judicial functions, and to man the component offices of the courts, including the Federal Probation System, is under this heading.

The estimate for 1969 contemplates an increase of 183 permanent employees: 12 deputy clerks, 55 law clerks, and 33 stenographers for the courts of appeals; and 83 deputy clerks for the district courts. Provisions also have been made for the difference between the full- and part-year cost of new positions authorized in 1968, within-grade salary advancements, and the cost of an extra compensable day in 1969.

CASELOAD

Courts of appeals:	Commenced	Terminated	Pending, end of year
1966.....	7,183	6,571	5,387
1967.....	7,903	7,527	5,763
District courts:			
Civil cases:			
1966.....	70,906	66,184	79,117
1967.....	70,961	70,172	79,906
Criminal cases:			
1966.....	1 29,729	1 28,879	11,684
1967.....	1 30,534	1 28,677	13,541

	1966	1967
Passport applications filed.....	333,146	348,210
Petitions for naturalization.....	81,157	86,561
Aliens naturalized.....	79,704	83,009
Probation system:		
Persons under supervision:		
Received during the year.....	27,808	27,368
Removed during the year.....	28,477	28,179
Under supervision, end of year.....	38,659	37,848
Investigations:		
Presentence.....	23,919	22,721
Preparole.....	6,969	7,314

1 Excludes transfers.

2 Preliminary, subject to final audit.

Object Classification (in thousands of dollars)

Identification code 02-25-0924-0-1-902	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	34,467	37,834	40,619
11.3 Positions other than permanent....	662	589	606
11.5 Other personnel compensation.....	68	72	73
11.8 Special personal service payments....	35	-----	-----
Total personnel compensation.....	35,232	38,495	41,298
12.0 Personnel benefits.....	2,636	2,900	3,162
Total direct obligations.....	37,868	41,395	44,460
Reimbursable obligations:			
Personnel compensation: Permanent positions.....			
11.1 Permanent positions.....	21	20	20
12.0 Personnel benefits.....	2	2	2
Total reimbursable obligations.....	23	22	22
99.0 Total obligations.....	37,891	41,417	44,482

Personnel Summary

Total number of permanent positions.....	4,266	4,381	4,564
Full-time equivalent of other positions.....	124	109	109
Average number of all employees.....	4,093	4,369	4,565

FEES AND EXPENSES OF COURT-APPOINTED COUNSEL

For compensation and reimbursement of expenses of attorneys appointed to represent defendants in criminal cases and for investigative, expert or other services pursuant to the Criminal Justice Act of 1964 (62 Stat. 684), \$3,150,000. (*Judiciary Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-0923-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Fees and expenses (obligations).....	2,862	3,165	3,165
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-12	-15	-15
25 Unobligated balance lapsing.....	150	-----	-----
40 New obligational authority (appropriation).....	3,000	3,150	3,150
Relation of obligations to expenditures:			
10 Total obligations.....	2,862	3,165	3,165
70 Receipts and other offsets.....	-12	-15	-15
71 Obligations affecting expenditures.....	2,850	3,150	3,150
72 Obligated balance, start of year.....	1,471	2,132	2,132
74 Obligated balance, end of year.....	-2,132	-2,132	-2,132
77 Adjustments in expired accounts.....	110	-----	-----
90 Expenditures.....	2,299	3,150	3,150

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,030	1,018	1,018
02 Out of prior authorizations.....	1,269	2,132	2,132

Funds appropriated under this heading are for fees and expenses of court-appointed counsel in criminal cases, including investigative, expert, and other services authorized pursuant to the Criminal Justice Act of 1964. Not to exceed \$150,000 is available for representation of defendants before the District of Columbia Court of General Sessions.

Object Classification (in thousands of dollars)

Identification code 02-25-0923-0-1-902	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments: Fees of court-appointed counsel.....	2,410	2,665	2,665
21.0 Travel and transportation of persons.....	70	78	78
23.0 Rent, communications, and utilities.....	14	15	15
24.0 Printing and reproduction.....	24	26	26
25.1 Other services.....	12	14	14
Expert witnesses.....	29	32	32
Investigative.....	23	25	25
Transcripts.....	280	310	310
99.0 Total obligations.....	2,862	3,165	3,165

FEES OF JURORS AND COMMISSIONERS

For fees, expenses, and costs of jurors; compensation of jury commissioners; fees of United States commissioners and other committing magistrates acting under title 18, United States Code, section 3041; [\$7,800,000] \$7,900,000. (5 U.S.C. 8331(1)(E), 8701(a)(7), 8901(1)(G); 28 U.S.C. 604, 631, 633, 636, 1864, 1865, 1871; 73 Stat. 147; 11 D.C.C. 1401; 3 C.Z. Code 472(b); Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0925-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grand juries.....	845	845	845
2. Petit juries.....	5,725	5,940	6,040
3. U.S. commissioners.....	1,005	1,015	1,015
10 Total obligations.....	7,575	7,800	7,900
Financing:			
25 Unobligated balance lapsing.....	125		
40 New obligational authority (appropriation).....	7,700	7,800	7,900
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,575	7,800	7,900
72 Obligated balance, start of year.....	471	578	595
74 Obligated balance, end of year.....	-578	-595	-603
77 Adjustments in expired accounts.....	-7		
90 Expenditures.....	7,461	7,783	7,892
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,997	7,205	7,297
02 Out of prior authorizations.....	464	578	595

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

The earnings of commissioners are directly related to the volume of cases presented by law enforcement officials. The amount of service and the compensation of jurors depends largely on the number of jury trials requested by the parties to civil and criminal cases in the U.S. courts.

The estimate for 1969 takes into account an anticipated increase in petit jury trials by reason of the activities of new district judges appointed pursuant to the Act of March 18, 1966, Public Law 89-372.

Object Classification (in thousands of dollars)

Identification code 02-25-0925-0-1-902	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments:			
Fees of U.S. commissioners.....	952	960	960
Fees of jury commissioners.....	14	15	15
Fees of jurors.....	4,512	4,650	4,720
Total personnel compensation.....	5,478	5,625	5,695
12.0 Personnel benefits.....	53	55	55
21.0 Travel and transportation of persons (jurors).....	1,927	2,000	2,030
25.1 Other services (meals and lodging furnished sequestered jurors).....	117	120	120
99.0 Total obligations.....	7,575	7,800	7,900

TRAVEL AND MISCELLANEOUS EXPENSES

For necessary travel and miscellaneous expenses, not otherwise provided for, incurred by the Judiciary, including the purchase of firearms and ammunition, and the cost of contract statistical services for the office of Register of Wills of the District of Columbia, [\$6,113,000] \$6,488,000: Provided, That this sum shall be available in an amount not to exceed \$16,500 for expenses of attendance at meetings concerned with the work of Federal probation when incurred on the written authorization of the Director of the Administrative Office of the United States Courts. (5 U.S.C. 3109, 5701-5708, 5722, 5724, 5728; 18 U.S.C. 3666; 28 U.S.C. 374, 466, 460, 604, 633(c), 638, 639, 753(f), 961, 962, 1915(b); 48 U.S.C. 863; 11 D.C.C. 332; Rule 28, F.R. Crim. P.; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0926-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
Travel.....	1,955	2,098	2,098
Miscellaneous expenses.....	3,860	4,022	4,397
10 Total obligations.....	5,815	6,120	6,495
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-7	-7	-7
25 Unobligated balance lapsing.....	192		
40 New obligational authority (appropriation).....	6,000	6,113	6,488
Relation of obligations to expenditures:			
10 Total obligations.....	5,815	6,120	6,495
70 Receipts and other offsets.....	-7	-7	-7
71 Obligations affecting expenditures.....	5,808	6,113	6,488
72 Obligated balance, start of year.....	516	913	961
74 Obligated balance, end of year.....	-913	-961	-1,020
77 Adjustments in expired accounts.....	-15		
90 Expenditures.....	5,394	6,065	6,429
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,925	5,152	5,468
02 Out of prior authorizations.....	469	913	961

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

Federal Funds—Continued

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

General and special funds—Continued

TRAVEL AND MISCELLANEOUS EXPENSES—Continued

The estimate for 1969 will provide for expenses relating to requests for additional personnel under the heading "Salaries of Supporting Personnel." Provisions have been made for an increased payment to the Post Office Department for official mailings, liberalized allowances to employees transferred in the interest of the Government, a greater volume of copywork, and additional continuation material required to maintain court libraries.

Object Classification (in thousands of dollars)

Identification code 02-25-0926-0-1-902	1967 actual	1968 est.	1969 est.
Direct obligations:			
21.0 Travel and transportation of persons.....	1,955	2,098	2,098
22.0 Transportation of things.....	22	35	62
23.0 Rent, communications, and utilities.....	1,311	1,596	2,000
24.0 Printing and reproduction.....	329	349	358
25.1 Other services.....	104	188	192
26.0 Supplies and materials.....	291	340	353
31.0 Equipment (general office).....	315	270	281
Lawbooks, accessions.....	608	272	150
Lawbooks, continuations.....	873	965	995
Total direct obligations.....	5,808	6,113	6,488
Reimbursable obligations:			
24.0 Printing and reproduction.....	1	1	1
26.0 Supplies and materials.....	1	1	1
31.0 Lawbooks, continuations.....	5	5	5
Total reimbursable obligations.....	7	7	7
99.0 Total obligations.....	5,815	6,120	6,495

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS

For necessary expenses of the Administrative Office of the United States Courts, including travel, advertising, and rent in the District of Columbia and elsewhere, **[\$2,074,000] \$2,321,000: Provided,** That not to exceed \$90,000 of the appropriations contained in this title shall be available for the study of rules of practice and procedure. (5 U.S.C. 5108(c)(3); 28 U.S.C. 601-606; Judiciary Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 02-25-0927-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. General administration.....	1,816	2,019	2,231
2. Study of rules of practice and procedure.....	71	90	90
Total direct program.....	1,887	2,109	2,321
Reimbursable program.....	38		
10 Total obligations.....	1,925	2,109	2,321
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-38		
25 Unobligated balance lapsing.....	63		
New obligational authority.....	1,950	2,109	2,321

New obligational authority:			
40 Appropriation.....	1,950	2,074	2,321
44 Proposed supplemental for civilian pay act increases.....		35	
Relation of obligations to expenditures:			
10 Total obligations.....	1,925	2,109	2,321
70 Receipts and other offsets.....	-38		
71 Obligations affecting expenditures.....	1,887	2,109	2,321
72 Obligated balance, start of year.....	63	133	148
74 Obligated balance, end of year.....	-133	-148	-163
77 Adjustments in expired accounts.....	-5		
90 Expenditures excluding pay increase supplemental.....	1,812	2,061	2,304
91 Expenditures from civilian pay act supplemental.....		33	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,754	1,961	2,158
02 Out of prior authorizations.....	59	133	148

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

The estimate for 1969 provides for 12 additional positions: five positions to institute a program for compiling information on the record of Federal offenders following their discharge from prison or release from probation or parole supervision, and seven positions to cope with an increased workload in the Division of Procedural Studies and Statistics. Provision also has been made for within-grade salary advancements.

Object Classification (in thousands of dollars)

Identification code 02-25-0927-0-1-902	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,448	1,633	1,794
11.3 Positions other than permanent.....	51	70	71
11.5 Other personnel compensation.....	28	21	21
Total personnel compensation.....	1,527	1,724	1,886
12.0 Personnel benefits.....	112	126	140
21.0 Travel and transportation of persons.....	54	60	62
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	106	121	142
24.0 Printing and reproduction.....	22	29	30
25.1 Other services.....	20	14	14

26.0	Supplies and materials.....	28	23	25
31.0	Equipment.....	18	11	21
	Total direct obligations.....	1,887	2,109	2,321
Reimbursable obligations:				
11.3	Personnel compensation: Positions other than permanent.....	34		
12.0	Personnel benefits.....	2		
21.0	Travel and transportation of persons.....	2		
	Total reimbursable obligations.....	38		
99.0	Total obligations.....	1,925	2,109	2,321

Personnel Summary

Total number of permanent positions.....	186	192	204
Full-time equivalent of other positions.....	16	12	12
Average number of all employees.....	184	200	212

SALARIES OF REFEREES

For salaries of referees as authorized by the Act of June 28, 1946, as amended (11 U.S.C. 68), not to exceed **[\$4,514,000]** \$4,588,000, to be derived from the Referees' salary and expense fund established in pursuance of said Act. (*Judiciary Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-5036-0-2-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Salaries and benefits (obligations).....	4,314	4,514	4,588
Financing:			
25 Unobligated balance lapsing.....	4		
40 New obligational authority (appropriation) (special fund).....	4,318	4,514	4,588
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,314	4,514	4,588
72 Obligated balance, start of year.....	354	361	378
74 Obligated balance, end of year.....	-361	-378	-383
90 Expenditures.....	4,308	4,497	4,583
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,954	4,136	4,205
02 Out of prior authorizations.....	354	361	378

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

The increase requested for 1969 will provide for two additional full-time referees (one in lieu of three part-time referees), the conversion of two part-time referees to a full-time status, and salary increases for one full-time and eight part-time referees. The new positions and changes in arrangements have been authorized by the Judicial Conference of the United States.

CASELOAD

	1966	1967
Filed during year.....	192,354	208,329
Closed during year.....	186,219	192,254
Pending, end of year.....	168,507	184,582

Object Classification (in thousands of dollars)

Identification code 02-25-5036-0-2-902	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,599	3,807	3,897
11.3 Positions other than permanent.....	425	399	373
Total personnel compensation.....	4,024	4,206	4,270
12.0 Personnel benefits.....	290	308	318
99.0 Total obligations.....	4,314	4,514	4,588

Personnel Summary

Total number of permanent positions.....	165	171	175
Full-time equivalent of other positions.....	19	18	17
Average number of all employees.....	181	188	191

EXPENSES OF REFEREES

For expenses of referees as authorized by the Act of June 28, 1946, as amended (11 U.S.C. 68, 102), not to exceed **[\$7,360,000]** \$8,617,000, to be derived from the Referees' salary and expense fund established in pursuance of said Act. (*Judiciary Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 02-25-5037-0-2-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Clerk hire and miscellaneous expenses of referees (obligations).....	6,924	7,420	8,617
Financing:			
25 Unobligated balance lapsing.....	6		
New obligational authority (special fund).....	6,930	7,420	8,617
New obligational authority:			
40 Appropriation.....	6,930	7,360	8,617
44 Proposed supplemental for civilian pay act increases.....		60	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,924	7,420	8,617
72 Obligated balance, start of year.....	877	847	907
74 Obligated balance, end of year.....	-847	-907	-1,053
77 Adjustments in expired accounts.....	3		
90 Expenditures excluding pay increase supplemental.....	6,957	7,307	8,464
91 Expenditures from civilian pay act supplemental.....		53	7
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,096	6,513	7,564
02 Out of prior authorizations.....	862	847	907

Office and other expenses of referees, including compensation and benefits of clerical employees, are payable upon authorization of the Director of the Administrative Office of the U.S. courts. Caseload data appear under the account for salaries of referees. This appropriation is derived

Federal Funds—Continued

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

General and special funds—Continued

EXPENSES OF REFEREES—Continued

from a special fund in the Treasury to which are deposited payments of fees and charges by parties to the proceedings. No appropriation from the general fund of the Treasury is required.

The estimate for 1969 includes funds for the employment of 97 additional full-time clerical positions for referees' offices, the conversion of 15 part-time clerks to a full-time status, and the conversion of 43 temporary clerks to a permanent status. Provisions also have been made for within-grade salary advancements, the cost of an extra compensable day, an increased payment to the Post Office Department for official mailings, and an increased volume of copywork. The sum of \$25,000 is included for a pilot project to test the feasibility of electronic data processing in straight bankruptcy proceedings.

Object Classification (in thousands of dollars)

Identification code 02-25-5037-0-2-902	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,862	5,264	6,431
11.3 Positions other than permanent.....	450	375	105
11.5 Other personnel compensation.....	4	4	4
Total personnel compensation.....	5,317	5,643	6,540
12.0 Personnel benefits.....	390	410	502
21.0 Travel and transportation of persons.....	143	139	139
22.0 Transportation of things.....	5	8	9
23.0 Rent, communications, and utilities.....	698	715	904
24.0 Printing and reproduction.....	68	91	96
25.1 Other services.....	21	21	48
26.0 Supplies and materials.....	123	145	157
31.0 Equipment.....	160	248	223
99.0 Total obligations.....	6,924	7,420	8,617

Personnel Summary

Total number of permanent positions.....	800	840	995
Full-time equivalent of other positions.....	90	72	20
Average number of all employees.....	870	902	1,003

REFEREES' SALARY AND EXPENSE FUND (INDEFINITE, SPECIAL FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	9,986	9,323	9,189
Receipts.....	10,579	11,800	13,205
Unobligated balance returned to unappropriated receipts.....	7	-----	-----
Total available for appropriation.....	20,571	21,123	22,394
Appropriations:			
Salaries of referees.....	4,318	4,514	4,588
Expenses of referees.....	6,930	7,360	8,617
Proposed supplemental for pay act increases:			
Expenses of referees.....	-----	60	-----
Total appropriations.....	11,248	11,934	13,205
Unappropriated balance, end of year..	9,323	9,189	9,189

Proposed for separate transmittal, existing legislation:

FEDERAL JUDICIAL CENTER

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 02-25-0928-1-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Total obligations.....	-----	83	538
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	83	538
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	83	538
72 Obligated balance, start of year.....	-----	-----	8
74 Obligated balance, end of year.....	-----	-8	-46
90 Expenditures.....	-----	75	500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	75	492
02 Out of prior authorizations.....	-----	-----	8

The proposed supplemental appropriations are for the Federal Judicial Center established by the act of December 20, 1967, Public Law 90-219. The Center is charged with the responsibility of furthering the development and adoption of improved judicial administration in the courts of the United States. The estimate for 1968 represents the initial cost of planning, developing and formulating the programs and activities of the Center. The amount included for 1969, which is for the implementation of these policies and administration of these programs, is a preliminary estimate which was furnished to the Congress at the time it was considering the bill and is subject to revision after the Center is formally constituted.

Trust Funds

JUDICIAL SURVIVORS' ANNUITY FUND

Program and Financing (in thousands of dollars)

Identification code 02-35-8110-0-7-654	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Annuities.....	553	580	605
2. Refunds and death claims.....	24	30	35
10 Total obligations.....	577	610	640
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-39	-40	-40
21 Unobligated balance available, start of year:			
Treasury balance.....	-25	-27	-27
U.S. securities (par).....	-3,112	-3,583	-4,078
24 Unobligated balance available, end of year:			
Treasury balance.....	27	27	27
U.S. securities (par).....	3,583	4,078	4,573
60 New obligational authority (appropriation).....	1,012	1,065	1,095
Relation of obligations to expenditures:			
10 Total obligations.....	577	610	640
70 Receipts and other offsets (items 11-17).....	-39	-40	-40
71 Obligations affecting expenditures.....	538	570	600

72	Receivables in excess of obligations, start of year.....	-24	-26	-26
74	Receivables in excess of obligations, end of year.....	26	26	26
90	Expenditures.....	540	570	600
Expenditures are distributed as follows:				
01	Out of current authorizations.....	540	570	600

Object Classification (in thousands of dollars)				
Identification code	02-35-8110-0-7-654	1967 actual	1968 est.	1969 est.
42.0	Insurance claims and indemnities.....	553	580	605
44.0	Refunds and death claims.....	24	30	35
99.0	Total obligations.....	577	610	640

The number of judges participating in the system increased in 1967 from 442 to 480. There were 530 judges on the roll at the end of the year as compared with 486 at the beginning of the year. As of June 30, 1967, there were 50 nonparticipants as compared with 44 a year ago.

There was no increase in the number of survivor annuitants during 1967. However, the average annuity increased \$265, from \$3,403 to \$3,668. Current awards to annuitants are higher due to recent statutory increases in the salaries of judges.

GENERAL PROVISIONS—THE JUDICIARY

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

SEC. 403. The reports of the United States Court of Appeals for the District of Columbia shall not be sold for a price exceeding that approved by the court and for not more than \$6.50 per volume. (*Judiciary Appropriation Act, 1968.*)

EXECUTIVE OFFICE OF THE PRESIDENT

Federal Funds

COMPENSATION OF THE PRESIDENT

General and special funds:

COMPENSATION OF THE PRESIDENT

For compensation of the President, including an expense allowance at the rate of \$50,000 per annum as authorized by the Act of January 19, 1949 (3 U.S.C. 102), \$150,000. (*Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-05-0001-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Compensation of the President (costs—obligations) (object class 11.1).....	150	150	150
Financing:			
40 New obligational authority (appropriation)	150	150	150
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	150	150	150
90 Expenditures.....	150	150	150
Expenditures are distributed as follows:			
01 Out of current authorizations.....	150	150	150

THE WHITE HOUSE OFFICE

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the White House Office, including not to exceed \$250,000 for services as authorized by title 5, United States Code, section 3109, at such per diem rates for individuals as the President may specify, and other personal services without regard to the provisions of law regulating the employment and compensation of persons in the Government service; newspapers, periodicals, teletype news service, and travel, and official entertainment expenses of the President, to be accounted for solely on his certificate; **[\$3,009,000] \$3,229,000.** (*Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-10-0110-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administration (cost—obligations).....	2,815	2,920	3,229
Financing:			
25 Unobligated balance lapsing.....	140	89	-----
40 New obligational authority.....	2,955	3,009	3,229
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,815	2,920	3,229
72 Obligated balance, start of year.....	147	183	188
74 Obligated balance, end of year.....	-183	-188	-193
90 Expenditures.....	2,779	2,915	3,224

Expenditures are distributed as follows:

01 Out of current authorizations.....	2,632	2,732	3,036
02 Out of prior authorizations.....	147	183	188

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

Object Classification (in thousands of dollars)

Identification code 03-10-0110-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,891	2,164	2,407
11.3 Positions other than permanent.....	215	200	200
11.5 Other personnel compensation.....	165	90	100
Total personnel compensation.....	2,271	2,454	2,707
12.0 Personnel benefits.....	140	137	157
Travel expenses of the President.....	40	36	40
21.0 Travel and transportation of persons.....	22	23	25
23.0 Rent, communications, and utilities.....	103	100	110
24.0 Printing and reproduction.....	160	95	102
25.1 Other services.....	2	2	3
26.0 Supplies and materials.....	59	60	65
31.0 Equipment.....	18	13	20
99.0 Total obligations.....	2,815	2,920	3,229

Personnel Summary

Total number of permanent positions.....	250	250	250
Full-time equivalent of other positions.....	11	5	5
Average number of all employees.....	255	255	255
Average GS grade.....	7.6	7.6	7.7
Average GS salary.....	\$8,108	\$8,108	\$8,552
Average salary of ungraded positions.....	\$4,891	\$4,891	\$5,526

SPECIAL PROJECTS

General and special funds:

SPECIAL PROJECTS

For expenses necessary to provide staff assistance for the President in connection with special projects, to be expended in his discretion and without regard to such provisions of law regarding the expenditure of Government funds or the compensation and employment of persons in the Government service as he may specify, \$1,500,000: *Provided*, That not to exceed 20 per centum of this appropriation may be used to reimburse the appropriation for "Salaries and expenses, The White House Office", for administrative services: *Provided further*, That not to exceed \$10,000 shall be available for allocation within the Executive Office of the President for official reception and representation expenses. (*Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-15-0114-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administration (cost—obligations) (object class 25.1).....	725	1,350	1,500
Financing:			
25 Unobligated balance lapsing.....	775	150	-----
40 New obligational authority.....	1,500	1,500	1,500

Federal Funds—Continued**SPECIAL PROJECTS—Continued****General and special funds—Continued****SPECIAL PROJECTS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 03-15-0114-0-1-903	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	725	1,350	1,500
72 Obligated balance, start of year	48	31	31
74 Obligated balance, end of year	-31	-31	-31
90 Expenditures	742	1,350	1,500
Expenditures are distributed as follows:			
01 Out of current authorizations	694	1,319	1,469
02 Out of prior authorizations	48	31	31

OPERATING EXPENSES, EXECUTIVE MANSION**General and special funds:****OPERATING EXPENSES, EXECUTIVE MANSION**

For the care, maintenance, repair and alteration, refurbishing, improvement, heating and lighting, including electric power and fixtures, of the Executive Mansion, and traveling expenses, to be expended as the President may determine, notwithstanding the provisions of this or any other Act, and official entertainment expenses of the President, to be accounted for solely on his certificate; [\$708,000] \$823,000, of which \$83,000 shall remain available until expended. (3 U.S.C. 109-110; D.C. Code 8-108 (1951 edition); Executive Office Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 03-20-0210-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Operating expenses	692	702	740
2. Extraordinary expenses			83
Reimbursable program:			
3. Staff services	28	28	28
4. Operating expenses	148	84	84
Total program costs, funded	868	814	935
Change in selected resources ¹	-3		
10 Total obligations	865	814	935
Financing:			
11 Advances and reimbursements from:			
Federal funds	-173	-112	-112
25 Unobligated balance lapsing		6	
40 New obligational authority (appropriation)	692	708	823
Relation of obligations to expenditures:			
10 Total obligations	865	814	935
70 Receipts and other offsets (items 11-17)	-173	-112	-112
71 Obligations affecting expenditures	692	702	823
72 Obligated balance, start of year	32	14	14
74 Obligated balance, end of year	-14	-14	-14
90 Expenditures	710	702	823
Expenditures are distributed as follows:			
01 Out of current authorizations	678	688	809
02 Out of prior authorizations	32	14	14

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$10 thousand; 1967, \$7 thousand; 1968, \$7 thousand; 1969, \$7 thousand.

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

penses include replacement of furniture and furnishings of the Executive Mansion.

Object Classification (in thousands of dollars)

Identification code 03-20-0210-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	418	447	477
11.3 Positions other than permanent	76	60	60
11.5 Other personnel compensation	84	38	38
Total personnel compensation	578	545	575
Direct obligations:			
Personnel compensation:			
12.0 Personnel benefits	513	487	517
23.0 Rent, communications, and utilities	30	33	35
25.1 Other services	37	40	40
26.0 Supplies and materials	20	55	98
31.0 Equipment	92	84	90
		3	43
Total direct obligations	692	702	823
Reimbursable obligations:			
Personnel compensation:			
12.0 Personnel benefits	65	58	58
23.0 Rent, communications, and utilities	2	2	2
25.1 Other services	14	12	12
26.0 Supplies and materials	21		
	71	40	40
Total reimbursable obligations	173	112	112
99.0 Total obligations	865	814	935

Personnel Summary

Total number of permanent positions	75	75	75
Full-time equivalent of other positions	12	9	9
Average number of all employees	77	76	80
Average salary of ungraded positions	\$6,430	\$6,756	\$6,756

BUREAU OF THE BUDGET**General and special funds:****SALARIES AND EXPENSES**

For expenses necessary for the Bureau of the Budget, including services as authorized by title 5, United States Code, section 3109, [\$9,500,000] \$10,310,000. (31 U.S.C. 1-24, 665, 847-849, 852; 5 U.S.C. 5514, 133t, 139-139f, 5701-5702, 5704-5708, 305, 5901; 39 U.S.C. 902(g); 40 U.S.C. 356(e); 44 U.S.C. 220; Executive Office Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 03-25-0300-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Office of budget review	1,149	1,293	1,359
2. Office of executive management	926	1,128	1,263
3. Office of legislative reference	310	319	328
4. Office of statistical standards	649	632	693
5. Program divisions:			
(a) Economics, science, and technology	490	519	583
(b) General government management	697	779	844
(c) Human resources	909	962	1,049
(d) International	584	588	643
(e) National security	757	754	813
(f) Natural resources	731	726	795
6. Executive direction and administration	1,610	1,675	1,940
Total program costs, funded	8,813	9,375	10,310
Change in selected resources ¹	82		
10 Total obligations	8,895	9,375	10,310
Financing:			
25 Unobligated balance lapsing	18	125	
40 New obligational authority (appropriation)	8,913	9,500	10,310

Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	8,895	9,375	10,110
72	Obligated balance, start of year	485	654	77
74	Obligated balance, end of year	-654	-677	-90
77	Adjustments in expired accounts	-5		
90	Expenditures	8,721	9,352	10,297
Expenditures are distributed as follows:				
01	Out of current authorizations	8,241	8,698	9,620
02	Out of prior authorizations	480	654	677

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders	115	196	196	196
Advances	9	10	10	10
Total selected resources	124	206	206	206

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

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

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

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

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

5. *Program divisions.*—Agency programs, budget requests, and management activities are examined, appropriations are apportioned, proposed changes in agency functions are studied, and agencies are assisted in the improvement of their administration. Responsibility for this work with respect to particular agencies is divided among six divisions: (a) *economics, science, and technology*, (b) *general Government management*, (c) *human resources*, (d) *international*, (e) *national security*, and (f) *natural resources*.

Object Classification (in thousands of dollars)

Identification code 03-25-0300-0-1-903				
	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions	6,600	7,147	7,798
11.3	Positions other than permanent	477	470	478
11.5	Other personnel compensation	69	71	89
11.8	Special personal service payments	22	35	37
Total personnel compensation				
12.0	Personnel benefits	7,168	7,723	8,402
21.0	Travel and transportation of persons	503	557	605
22.0	Transportation of things	210	199	269
23.0	Rent, communications, and utilities	6	7	9
24.0	Printing and reproduction	185	230	268
25.1	Other services	319	326	346
25.2	Services of other agencies	81	34	64
26.0	Supplies and materials	106	159	177
31.0	Equipment	66	63	82
		169	77	88
Total costs, funded				
92.0	Change in selected resources	8,813	9,375	10,310
99.0	Total obligations	82		
		8,895	9,375	10,310

Personnel Summary

Total number of permanent positions	503	544	553
Full-time equivalent of other positions	58	54	58
Average number of all employees	551	561	598
Average GS grade	11.2	11.6	11.6
Average GS salary	\$13,109	\$14,241	\$14,350
Average salary of ungraded positions	\$6,256	\$6,279	\$6,279

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-25-3903-0-4-903				
	1967 actual	1968 est.	1969 est.	
Program by activities:				
1.	Office of budget review	1	1	1
2.	Office of executive management	6		
3.	Office of statistical standards		2	2
4.	Program divisions:			
	(a) Economics, science, and technology	3		
	(b) International	17		
5.	Executive direction and administration	17	17	17
10	Total costs—obligations	44	20	20
Financing:				
11	Receipts and reimbursements from: Federal funds	-44	-20	-20
New obligational authority				

Relation of obligations to expenditures:				
10	Total obligations	44	20	20
70	Receipts and other offsets (items 11-17)	-44	-20	-20
71	Obligations affecting expenditures			
72	Obligated balance, start of year	342		
90	Expenditures	342		
Expenditures are distributed as follows:				
02	Out of prior authorizations	342		
Object Classification (in thousands of dollars)				
11.1	Personnel compensation: Permanent positions	41	19	19
12.0	Personnel benefits	3	1	1
99.0	Total obligations	44	20	20

Personnel Summary

Total number of permanent positions	2	2	2
Average number of all employees	2	2	2
Average GS grade	11.2	11.6	11.6
Average GS salary	\$13,109	\$14,241	\$14,350
Average salary of ungraded positions	\$6,256	\$6,279	\$6,279

COUNCIL OF ECONOMIC ADVISERS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Council in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021), [\$858,000] \$883,000. (*Executive Office Appropriation Act, 1968.*)

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

Identification code 03-30-1900-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Economic analysis (program costs, funded).....	749	841	886
Change in selected resources ¹	25	-----	-----
10 Total obligations.....	774	841	886
Financing:			
25 Unobligated balance lapsing.....	16	17	-----
40 New obligational authority (appropriation).....	790	858	886
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	774	841	886
72 Obligated balance, start of year.....	30	60	40
74 Obligated balance, end of year.....	-60	-40	-44
77 Adjustments in expired accounts.....	-2	-----	-----
90 Expenditures.....	742	861	882
Expenditures are distributed as follows:			
01 Out of current authorizations.....	712	801	842
02 Out of prior authorizations.....	30	60	40

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3 thousand; 1967, \$28 thousand; 1968, \$5 thousand; 1969, \$5 thousand.

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

Object Classification (in thousands of dollars)

Identification code 03-30-1900-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	485	603	619
11.3 Positions other than permanent.....	63	33	33
11.5 Other personnel compensation.....	37	30	32
11.8 Special personal service payments.....	22	11	23
Total personnel compensation.....	607	677	707
12.0 Personnel benefits.....	36	44	47
21.0 Travel and transportation of persons.....	8	10	10
23.0 Rent, communications, and utilities.....	25	21	21
24.0 Printing and reproduction.....	31	35	40
25.1 Other services.....	2	2	2
25.2 Services of other agencies.....	23	30	33
26.0 Supplies and materials.....	8	10	10
31.0 Equipment.....	10	12	16
Total costs, funded.....	749	841	886
94.0 Change in selected resources.....	25	-----	-----
99.0 Total obligations.....	774	841	886

Personnel Summary

Total number of permanent positions.....	48	48	48
Full-time equivalent of other positions.....	8	4	4
Average number of all employees.....	43	49	49
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$7,756	\$8,252	\$8,344
Average salary of ungraded positions.....	\$16,122	\$16,769	\$17,296

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

Identification code 03-30-3919-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Committee on the Economic Impact of Defense and Disarmament.....	28	39	-----
2. Economic research.....	9	-----	-----
10 Total costs—obligations.....	37	39	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-48	-39	-----
25 Unobligated balance lapsing.....	11	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	37	39	-----
70 Receipts and other offsets (items 11-17).....	-48	-39	-----
71 Obligations affecting expenditures.....	-11	-----	-----
72 Obligated balance, start of year.....	1	1	-----
74 Obligated balance, end of year.....	-1	-----	-----
90 Expenditures.....	-10	1	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-10	1	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	35	27	-----
11.3 Positions other than permanent.....	-----	1	-----
11.5 Other personnel compensation.....	-----	1	-----
Total personnel compensation.....	35	29	-----
12.0 Personnel benefits.....	2	2	-----
21.0 Travel and transportation of persons.....	-----	2	-----
24.0 Printing and reproduction.....	-----	5	-----
25.2 Services of other agencies.....	-----	1	-----
99.0 Total obligations.....	37	39	-----

Personnel Summary

Total number of permanent positions.....	2	2	-----
Average number of all employees.....	2	2	-----
Average GS grade.....	11.0	7.0	-----
Average GS salary.....	\$12,608	\$8,534	-----
Average salary of ungraded positions.....	-----	\$24,500	-----

NATIONAL AERONAUTICS AND SPACE COUNCIL**General and special funds:****SALARIES AND EXPENSES**

For expenses necessary for the National Aeronautics and Space Council, established by section 201 of the National Aeronautics and Space Act of 1958, as amended (42 U.S.C. 2471), including hire of passenger motor vehicles, reimbursement of the General Services Administration for security guard services, and services as authorized by 5 U.S.C. 3109, \$524,000. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-35-1701-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Policy coordination (program costs, funded) ¹	501	524	524
Change in selected resources ²	-5	-----	-----
10 Total obligations.....	496	524	524

Financing:			
25	Unobligated balance lapsing.....	29	
40	New obligational authority (appropriation).....	525	524 524
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	496	524 524
72	Obligated balance, start of year.....	42	26 40
74	Obligated balance, end of year.....	-26	-40 -44
77	Adjustments in expired accounts.....	4	
90	Expenditures.....	516	510 520
Expenditures are distributed as follows:			
01	Out of current authorizations.....	470	484 480
02	Out of prior authorizations.....	46	26 40

¹ Includes capital outlay as follows: 1967, \$2 thousand; 1968, \$5 thousand; 1969 \$4 thousand. Excludes adjustment of prior year cost of \$4 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$7 thousand; 1967, \$2 thousand; 1968, \$2 thousand; 1969, \$2 thousand.

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

Object Classification (in thousands of dollars)

Identification code 03-35-1701-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions.....	406	428 430
11.5	Other personnel compensation.....	3	3 2
	Total personnel compensation.....	409	431 432
12.0	Personnel benefits.....	29	30 30
21.0	Travel and transportation of persons.....	7	14 17
22.0	Transportation of things.....	4	
23.0	Rent, communications, and utilities.....	10	9 9
24.0	Printing and reproduction.....	6	7 7
25.1	Other services.....	1	3 3
25.2	Services of other agencies.....	28	22 19
26.0	Supplies and materials.....	2	3 3
31.0	Equipment.....		5 4
99.0	Total obligations.....	496	524 524

Personnel Summary

Total number of permanent positions.....	28	28	28
Average number of all employees.....	25	26	27
Average GS grade.....	11.5	11.6	11.6
Average GS salary.....	\$14,213	\$14,251	\$14,427
Average salary of ungraded positions.....	\$22,489	\$22,489	\$22,489

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

General and special funds:

SALARIES AND EXPENSES

For expenses necessary in carrying out the provisions of the Marine Resources and Engineering Development Act of 1966 (Public Law 89-454, approved June 17, 1966), including services as authorized by the Act of August 2, 1946 (5 U.S.C. 3109), and hire of passenger motor vehicles, [\$1,300,000] \$1,375,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 03-37-3700-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1.	Planning, policy development, and program coordination—Council.....	420	1,146 1,400
2.	Reviews of marine science, engineering, and resources programs—Commission.....	45	543 175
	Total program costs, funded ¹	465	1,689 1,575
	Change in selected resources ²	634	-434 -200
10	Total obligations.....	1,099	1,255 1,375
Financing:			
25	Unobligated balance lapsing.....	1	45
40	New obligational authority (appropriation).....	1,100	1,300 1,375
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	1,099	1,255 1,375
72	Obligated balance, start of year.....		687 287
74	Obligated balance, end of year.....	-687	-287
90	Expenditures.....	412	1,655 1,662
Expenditures are distributed as follows:			
01	Out of current authorizations.....	412	{ 968 1,375 687 287
02	Out of prior authorizations.....		

¹ Includes capital outlay as follows: 1967, \$30 thousand; 1968, \$10 thousand; 1969, \$2 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$634 thousand; 1968, \$200 thousand; 1969, \$0.

The National Council on Marine Resources and Engineering Development is responsible for advising and assisting the President in developing a coordinated Federal program of marine science activities. The Commission on Marine Science, Engineering, and Resources is responsible for reviewing existing and planned marine science activities, assessing their adequacy for meeting stated national objectives, and recommending an adequate national oceanographic program and governmental organization plan.

Object Classification (in thousands of dollars)

Identification code 03-37-3700-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions.....	102	400 361
11.3	Positions other than permanent.....	72	284 119
11.5	Other personnel compensation.....	9	21 22
11.8	Special personal service payments.....	24	39 39
	Total personnel compensation.....	207	744 541
12.0	Personnel benefits.....	11	41 33
21.0	Travel and transportation of persons.....	30	101 49
22.0	Transportation of things.....	1	
23.0	Rent, communications, and utilities.....	66	55 32
24.0	Printing and reproduction.....	15	31 114
25.1	Other services.....	520	208 308
25.2	Services of other agencies.....	197	42 279
26.0	Supplies and materials.....	17	23 17
31.0	Equipment.....	35	10 2
99.0	Total obligations.....	1,099	1,255 1,375

Federal Funds—Continued**NATIONAL COUNCIL ON MARINE RESOURCES
AND ENGINEERING DEVELOPMENT, AND COM-
MISSION ON MARINE SCIENCE, ENGINEERING,
AND RESOURCES—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Personnel Summary**

	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	25	27	0
Full-time equivalent of other positions.....	5	19	0
Average number of all employees.....	12	44	32
Average GS grade.....	11.1	11.2	-----
Average GS salary.....	\$12,115	\$12,551	-----
Average salary, grades established by execu- tive secretary, Council.....	\$24,139	\$25,840	-----

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

Identification code 03-37-3937-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Planning, policy development, and program coordination.....	21	-----	-----
2. Marine science data management study.....	-----	590	-----
10 Total obligations.....	21	590	-----
Financing:			
11 Receipts and reimbursements from: Fed- eral funds.....	-21	-590	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	21	590	-----
70 Receipts and other offsets (items 11-17).....	-21	-590	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-1	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-1	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	10	-----	-----
11.3 Positions other than permanent.....	3	-----	-----
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	14	-----	-----
12.0 Personnel benefits.....	1	-----	-----
21.0 Travel and transportation of persons.....	1	-----	-----
23.0 Rent, communications, and utilities.....	1	-----	-----
25.1 Other services.....	-----	590	-----
31.0 Equipment.....	4	-----	-----
99.0 Total obligations.....	21	590	-----

Personnel Summary

Average number of all employees.....	1	-----	-----
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NATIONAL SECURITY COUNCIL**General and special funds:****SALARIES AND EXPENSES**

For expenses necessary for the National Security Council, including services as authorized by title 5, United States Code, section 3109, and acceptance and utilization of voluntary and uncompensated services, \$664,000. (50 U.S.C. 402; Executive Office Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 03-40-2000-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Policy and operations coordination (costs—obligations).....	618	664	664
Financing:			
25 Unobligated balance lapsing.....	46	-----	-----
40 New obligational authority (appro- priation).....	664	664	664
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	618	664	664
72 Obligated balance, start of year.....	84	78	94
74 Obligated balance, end of year.....	-78	-94	-108
77 Adjustments in expired accounts.....	-22	-----	-----
90 Expenditures.....	601	648	650
Expenditures are distributed as follows:			
01 Out of current authorizations.....	539	570	556
02 Out of prior authorizations.....	62	78	94

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

Object Classification (in thousands of dollars)

Identification code 03-40-2000-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	448	544	549
11.3 Positions other than permanent.....	-----	5	5
11.5 Other personnel compensation.....	24	24	24
11.8 Special personal service payments.....	37	-----	-----
Total personnel compensation.....	509	573	578
12.0 Personnel benefits.....	36	43	43
21.0 Travel and transportation of persons.....	8	9	8
23.0 Rent, communications, and utilities.....	13	17	16
24.0 Printing and reproduction.....	1	-----	-----
25.1 Other services.....	9	13	11
25.2 Services of other agencies.....	1	1	1
26.0 Supplies and materials.....	7	6	6
31.0 Equipment.....	34	2	1
99.0 Total obligations.....	618	664	664

Personnel Summary

Total number of permanent positions.....	48	48	48
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	39	45	45
Average GS grade.....	10.6	10.6	10.6
Average GS salary.....	\$12,359	\$12,788	\$12,901

OFFICE OF EMERGENCY PLANNING

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Emergency Planning, including services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed \$100 per diem, reimbursement of the General Services Administration for security guard services, hire of passenger motor vehicles, and expenses of attendance of cooperating officials and individuals at meetings concerned with the work of emergency planning, [\$4,700,000] \$5,043,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 03-45-0600-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Resource evaluation and readiness.....	1,996	1,993	2,093
2. Government readiness.....	438	435	450
3. Federal-State relations.....	1,007	1,014	1,049
4. Executive direction, programing, staff and administrative support.....	1,394	1,401	1,451
Total program costs, funded.....	4,835	4,843	5,043
Change in selected resources ¹	-248		
10 Total obligations.....	4,587	4,843	5,043
Financing:			
21 Unobligated balance available, start of year.....	-66	-10	
22 Proposed transfer of unobligated balance from other accounts for civilian pay act increases.....		-118	
24 Unobligated balance available, end of year.....	10		
25 Unobligated balance lapsing.....	139		
New obligational authority.....	4,670	4,715	5,043
New obligational authority:			
40 Appropriation.....	4,700	4,700	5,043
41 Transferred to other accounts.....	-30		
43 Appropriation (adjusted).....	4,670	4,700	5,043
46 Proposed transfer from other accounts for pay increases.....		15	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,587	4,843	5,043
72 Obligated balance, start of year.....	810	555	525
74 Obligated balance, end of year.....	-555	-525	-490
77 Adjustments in expired accounts.....	-15		
90 Expenditures.....	4,827	4,873	5,078
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,827	4,318	4,553
02 Out of prior authorizations.....		555	525

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$440 thousand (1967 adjustments, \$110 thousand); 1967, \$302 thousand; 1968, \$302 thousand; 1969, \$302 thousand.

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

1. *Resource evaluation and readiness.*—Maintain a complete capability for evaluating, predicting, and monitoring the status of the Nation's resources and economy under all degrees of emergency, which includes identify-

ing resource deficiencies, feasible production programs, strategic materials, stockpile, and import policies. Provide resource evaluations at national and subordinate levels to support mobilization planning, continuity of Government, resource management, and economic recovery. Determine the impact of various current or proposed domestic and national security programs of the United States and major allies on the mobilization base. Provide economic and statistical analytical support to these programs.

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

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

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

Object Classification (in thousands of dollars)

Identification code 03-45-0600-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,475	3,702	3,901
11.3 Positions other than permanent.....	125	140	143
11.5 Other personnel compensation.....	19	17	19
Total personnel compensation.....	3,619	3,859	4,063
12.0 Personnel benefits.....	260	278	293
21.0 Travel and transportation of persons...	134	152	153
22.0 Transportation of things.....	8	8	8
23.0 Rent, communications, and utilities.....	109	106	106
24.0 Printing and reproduction.....	37	38	38
25.1 Other services.....	123	72	60
25.2 Services of other agencies.....	247	282	274
26.0 Supplies and materials.....	39	38	38
31.0 Equipment.....	11	10	10
99.0 Total obligations.....	4,587	4,843	5,043

Federal Funds—Continued**OFFICE OF EMERGENCY PLANNING—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Personnel Summary**

Identification code 03-45-0600-0-1-903	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	266	266	270
Full-time equivalent of other positions.....	11	12	12
Average number of all employees.....	265	270	276
Average GS grade.....	11.3	11.4	11.4
Average GS salary.....	\$13,621	\$14,580	\$14,758

SALARIES AND EXPENSES, TELECOMMUNICATIONS

For expenses necessary for the conduct of telecommunications functions assigned to the Director of Telecommunications Management, including services as authorized by 5 U.S.C. 3109, **[\$1,945,000] \$1,986,000: Provided,** That not to exceed **[\$600,000] \$800,000** of the foregoing amount shall remain available for telecommunications studies and research until expended. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-45-0601-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Telecommunications management.....	1,067	1,330	1,186
2. Research and development.....	306	719	800
10 Total program costs, funded—obligations.....	1,373	2,049	1,986
Financing:			
21 Unobligated balance, start of year.....	-----	—119	-----
24 Unobligated balance available, end of year.....	119	-----	-----
25 Unobligated balance lapsing.....	90	-----	-----
New obligatory authority.....	1,582	1,930	1,986
New obligatory authority:			
40 Appropriation.....	1,600	1,945	1,986
41 Transferred to other accounts.....	—18	-----	-----
43 Appropriation (adjusted).....	1,582	1,945	1,986
45 Proposed transfer to other accounts for pay increases.....	-----	—15	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,373	2,049	1,986
72 Obligated balance, start of year.....	355	309	387
74 Obligated balance, end of year.....	—309	—387	—413
77 Adjustments in expired accounts.....	—12	-----	-----
90 Expenditures.....	1,407	1,971	1,960
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,407	1,662	1,573
02 Out of prior authorizations.....		309	387

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

1. *Telecommunications management.*—This activity includes: (1) providing policy direction for the development and operation of the national communication system; (2) developing advanced concepts and plans for the application of new technology within the Government; (3) developing overall policies for the mobilization of the Nation's telecommunications in a national emergency; (4) assigning frequencies to Federal Government radio

stations and developing procedures and rules for their use; (5) reviewing the actual usage of Government frequencies; (6) developing data on Federal Government frequency requirements; (7) providing assistance and advice to the Department of State on international telecommunications matters; (8) assisting the President with respect to his coordinating and other functions under the Communications Satellite Act of 1962; and (9) promoting efficiency and economy in the procurement and management of communication services throughout the Federal Government.

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

Object Classification (in thousands of dollars)

Identification code 03-45-0601-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	662	828	866
11.3 Positions other than permanent.....	34	61	66
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....	702	895	938
12.0 Personnel benefits.....	49	62	69
21.0 Travel and transportation of persons.....	27	34	34
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities.....	195	240	58
24.0 Printing and reproduction.....	30	18	18
25.1 Other services.....	306	719	800
25.2 Services of other agencies.....	46	51	44
26.0 Supplies and materials.....	12	18	15
31.0 Equipment.....	5	10	8
99.0 Total obligations.....	1,373	2,049	1,986

Personnel Summary

Total number of permanent positions.....	70	70	70
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	58	66	68
Average GS grade.....	10.1	9.8	9.8
Average GS salary.....	\$11,802	\$12,304	\$12,408

CIVIL DEFENSE AND DEFENSE MOBILIZATION FUNCTIONS OF FEDERAL AGENCIES

For expenses necessary to assist other Federal agencies to perform civil defense and defense mobilization functions, including payments by the Department of Labor to State employment security agencies for the full cost of administration of defense manpower mobilization activities, **[\$3,000,000] \$3,195,000.** (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-45-0617-0-1-059	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Agriculture.....	267	185	187
2. Commerce.....	2,247	1,897	1,919
3. Health, Education, and Welfare.....	148	97	97
4. Housing and Urban Development.....	77	-----	-----
5. Interior.....	342	289	292
6. Labor.....	518	314	317
7. Transportation.....	235	205	207
8. Treasury.....	72	68	68
9. Federal Communications Commission.....	30	-----	-----
10. Interstate Commerce Commission.....	60	47	48
10 Total program costs, funded—obligations (object class 25.2).....	3,996	3,102	3,135

Financing:			
25	Unobligated balance lapsing.....	4	
40	New obligational authority (appropriation).....	4,000	3,135
44	Proposed supplemental for civilian pay act increases.....		102
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	3,996	3,135
72	Obligated balance, start of year.....	1,152	1,021
74	Obligated balance, end of year.....	-1,206	-1,147
77	Adjustments in expired accounts.....	-10	
90	Expenditures excluding pay increase supplemental.....	3,931	3,004
91	Expenditure from civilian pay act supplemental.....		97
Expenditures are distributed as follows:			
01	Out of current authorizations.....	2,789	1,988
02	Out of prior authorizations.....	1,142	1,021

These funds assist eight agencies in carrying out their responsibilities, assigned by Executive orders, to prepare and maintain national emergency plans and programs under the general guidance and review of the Office of Emergency Planning, the President's principal staff agency for the nonmilitary defense program.

STATE AND LOCAL PREPAREDNESS AND RESEARCH AND DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code 03-45-9999-0-1-999			
Program by activities:			
	State and local preparedness.....	459	827
	Research and development.....	9	
	Total program costs, funded.....	468	827
	Change in selected resources ¹	-432	-26
10	Total obligations (object class 25.0).....	36	26
Financing:			
17	Recovery of prior year obligations.....	-13	
21	Unobligated balance available, start of year.....	-167	-144
23	Proposed transfer of unobligated balance to other accounts for civilian pay act increases.....		118
24	Unobligated balance available, end of year.....	144	
40	New obligational authority (appropriation).....		
Relation of obligations to expenditures:			
10	Total obligations.....	36	26
70	Receipts and other offsets (items 11-17).....	-13	
71	Obligations affecting expenditures.....	23	26
72	Obligated balance, start of year.....	771	335
74	Obligated balance, end of year.....	-335	-26
77	Adjustments in expired accounts.....	4	
90	Expenditures.....	462	335
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	462	26
Distribution of expenditures by account:			
	State and local preparedness.....	406	
	Research and development.....	56	

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Advances.....	327	248		
Unpaid undelivered orders.....	932	579	26	
Total selected resources.....	1,259	827	26	

These funds assist State governments in developing programs for the management of their resources in time of emergency in the national interest as well as their own. Each State also contributes funds and personnel to the program and Federal departments and agencies with emergency resource responsibilities actively participate. No new funds are requested in 1969, since it is expected that each State will have developed an adequate degree of readiness with funds previously appropriated.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

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

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-45-3906-0-4-903			
	1967 actual	1968 est.	1969 est.
Program by activities:			
	1. Resource evaluation and readiness...	17	31
	2. Government readiness.....	22	22
	3. Executive direction, programing, staff and administrative support.....	36	42
10	Total program costs, funded—obligations.....	75	95
Financing:			
11	Receipts and reimbursements from: Federal funds.....	-75	-95
New obligational authority.....			
Relation of obligations to expenditures:			
10	Total obligations.....	75	95
70	Receipts and other offsets (items 11-17).....	-75	-95
71	Obligations affecting expenditures.....		
90	Expenditures.....		

Object Classification (in thousands of dollars)

11.1	Personnel compensation: Permanent positions.....	69	87	89
12.0	Personnel benefits.....	5	7	7
21.0	Travel and transportation of persons..	1	1	1
99.0	Total obligations.....	75	95	97

Personnel Summary

Total number of permanent positions.....	8	8	8
Average number of all employees.....	7	8	8
Average GS grade.....	10.4	9.8	9.8
Average GS salary.....	\$11,212	\$10,872	\$11,098

OFFICE OF SCIENCE AND TECHNOLOGY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of Science and Technology, including services as authorized by 5 U.S.C. 3109, **[\$1,550,000]** \$1,985,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Federal Funds—Continued

OFFICE OF SCIENCE AND TECHNOLOGY—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 03-50-0700-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Scientific policy development and program evaluation (costs—obligations)...	1,200	1,550	1,985
Financing:			
40 New obligational authority (appropriation).....	1,200	1,550	1,985
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,200	1,550	1,985
72 Obligated balance, start of year.....	182	263	260
74 Obligated balance, end of year.....	-263	-260	-275
77 Adjustment in expired account.....	-17		
90 Expenditures.....	1,102	1,553	1,970
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,102	1,290	1,710
02 Out of prior authorizations.....				263	260

The Office of Science and Technology provides advisory assistance and staff support to the President in developing policies and evaluating programs to assure that science and technology are used most effectively in the interest of national security and the general welfare. The Office provides the staff support for the President's Science Advisory Committee and for the Federal Council for Science and Technology.

Object Classification (in thousands of dollars)

Identification code 03-50-0700-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	526	704	920
11.3 Positions other than permanent.....	124	155	192
11.5 Other personnel compensation.....	17	21	21
11.8 Special personal service payment.....	31	50	50
Total personnel compensation.....	698	931	1,183
12.0 Personnel benefits.....	39	49	72
21.0 Travel and transportation of persons.....	235	270	327
22.0 Transportation of things.....	1	10	12
23.0 Rent, communications, and utilities.....	39	49	62
24.0 Printing and reproduction.....	56	30	43
25.1 Other services.....	20	87	133
25.2 Services of other agencies.....	92	95	111
26.0 Supplies and materials.....	12	14	21
31.0 Equipment.....	8	15	21
99.0 Total obligations.....	1,200	1,550	1,985

Personnel Summary

Total number of permanent positions.....	38	56	65
Full-time equivalent of other positions.....	6	8	11
Average number of all employees.....	41	58	75
Average GS grade.....	11.7	11.6	11.4
Average GS salary.....	\$15,594	\$14,606	\$14,349

ENERGY STUDY

For expenses necessary for the conduct by the Office of Science and Technology of a study of energy resources and policy, including services as authorized by 5 U.S.C. §109, \$500,000.

Program and Financing (in thousands of dollars)

Identification code 03-50-0701-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Energy resource and policy study (costs—obligations) (object class 25.1).....			500
Financing:			
40 New obligational authority (appropriation).....			500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			500
74 Obligated balance, end of year.....			-150
90 Expenditures.....			350
Expenditures are distributed as follows:			
01 Out of current authorizations.....			350

The Office of Science and Technology will undertake under contract a 2-year study of energy resources and policy.

PRESIDENT'S COMMISSION ON POSTAL ORGANIZATION

[SALARIES AND EXPENSES]

[For necessary expenses of the President's Commission on Postal Organization, established by Executive Order 11341 of April 8, 1967, including services as authorized by 5 U.S.C. 3109, and including reimbursement to the Post Office Department for funds advanced to the Commission from the appropriation for Administration and Regional Operation, \$1,000,000, to be available from August 1, 1967, and to remain available until June 30, 1968.] (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 03-55-1442-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General administration.....		295	
2. Study contracts.....		705	
10 Total program costs, funded—obligations.....		1,000	
Financing:			
40 New obligational authority (appropriation).....		1,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,000	
90 Expenditures.....		1,000	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		1,000	

The President's Commission on Postal Organization was established by Executive Order 11341 on April 8, 1967, in order to "study the organization and structure of the postal service of the United States, and [to] determine and report upon the feasibility and desirability of a transfer of the postal service from the Post Office Department to a Government corporation, or such other form of organization as the Commission may consider desirable."

Under the terms of section 4 of the Executive order, the Commission is authorized an executive director and a staff and the use of services obtained under 5 U.S.C. 3109. The Commission is directed to make its report to the President by April 7, 1968.

Contracts will be let with consultant firms to make studies and analyses to provide a factual basis for the Commission's recommendations.

Object Classification (in thousands of dollars)

Identification code 03-55-1442-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....		121	
11.3 Positions other than permanent.....		39	
11.5 Other personnel compensation.....		20	
Total personnel compensation.....		180	
12.0 Personnel benefits.....		10	
21.0 Travel and transportation of persons.....		26	
23.0 Rent, communications, and utilities.....		27	
24.0 Printing and reproduction.....		32	
25.1 Other services.....		705	
25.2 Services of other agencies.....		10	
26.0 Supplies and materials.....		10	
99.0 Total obligations.....		1,000	

Personnel Summary

Total number of permanent positions.....	7
Full-time equivalent of other positions.....	2
Average number of all employees.....	9
Average GS grade.....	14.7
Average GS salary.....	\$17,344

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-55-3942-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Study of the organization and structure of the United States Postal Service (program costs, funded).....	7	17	
Change in selected resources ¹	3	-3	
10 Total obligations.....	10	14	
Financing:			
11 Receipts and reimbursements from Federal funds.....	-25	-14	
25 Unobligated balance lapsing.....	15		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	10	14	
70 Receipts and other offsets (items 11-17).....	-25	-14	
71 Obligations affecting expenditures.....	-15		
72 Obligated balance, start of year.....		7	
74 Obligated balance, end of year.....	-7		
90 Expenditures.....	-22	7	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-22	7	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	2	5	
11.3 Positions other than permanent.....	1	1	
11.8 Special personal service payments.....		2	
Total personnel compensation.....	3	8	
21.0 Travel and transportation of persons.....		3	
23.0 Rent, communications, and utilities.....	2	2	
25.1 Other services.....		1	
26.0 Supplies and materials.....	5		
99.0 Total obligations.....	10	14	

SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Special Representative for Trade Negotiations, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, [\$490,000] \$716,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 03-60-0400-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Trade agreement administration (program costs, funded) ¹	571	504	742
Change in selected resources ²	-7	-3	
10 Total obligations.....	564	501	742
Financing:			
25 Unobligated balance lapsing.....	2		
New obligational authority.....			
566	501	742	
New obligational authority:			
40 Appropriation.....	566	490	742
44 Proposed supplemental for civilian pay act increases.....		11	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	564	501	742
72 Obligated balance, start of year.....	63	93	61
74 Obligated balance, end of year.....	-93	-61	-80
90 Expenditures excluding pay increase supplemental.....	534	523	723
91 Expenditures from civilian pay act supplemental.....		10	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	471	440	662
02 Out of prior authorizations.....	63	93	61

¹ Includes capital outlay as follows: 1967, \$1 thousand; 1968, \$2 thousand; 1969, \$4 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$10 thousand; 1967, \$3 thousand; 1968, \$0.

This office reports directly to the President and is responsible for supervising and coordinating most aspects of U.S. trade policy. In particular, it administers the trade agreements program and directs U.S. participation in trade negotiations with other countries.

Object Classification (in thousands of dollars)

Identification code 03-60-0400-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	374	371	568
11.3 Positions other than permanent.....	4	10	15
11.8 Special personnel service payments.....	72	10	10
Total personnel compensation.....	450	391	593
12.0 Personnel benefits.....	26	27	42
21.0 Travel and transportation of persons.....	12	24	30
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	16	15	18
24.0 Printing and reproduction.....	14	12	18
25.1 Other services.....	3	1	4
25.2 Services of other agencies.....	39	25	28
26.0 Supplies and materials.....	2	4	5
31.0 Equipment.....	1	2	4
99.0 Total obligations.....	564	501	742

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$3 thousand; 1968, \$0.

Federal Funds—Continued**SPECIAL REPRESENTATIVE FOR TRADE
NEGOTIATIONS—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Personnel Summary**

Identification code 03-60-0400-0-1-903	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	28	28	37
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	26	25	36
Average GS grade.....	11.7	11.9	12.1
Average GS salary.....	\$13,212	\$14,191	\$14,614

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

Identification code 03-60-3900-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Statistical and computer support of the General Agreement on Tariffs and Trade negotiations (costs—obligations)	175	175	175
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-175	-175	-175
21 Unobligated balance available, start of year.....	-25	-25	-25
24 Unobligated balance available, end of year.....	25	25	25
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	175	175	175
70 Receipts and other offsets (items 11-17).....	-175	-175	-175
71 Obligations affecting expenditures.....			
90 Expenditures.....			

This program, started in 1964, provided the United States with necessary statistical information for the major sixth round of negotiations in Geneva under the General Agreement on Tariffs and Trade, which ended on June 30, 1967. Funds for 1969 will be used primarily to perform computer support necessary for studies of current and future trade policy issues.

Object Classification (in thousands of dollars)

Identification code 03-60-3900-0-4-903	1967 actual	1968 est.	1969 est.
25.1 Other services.....	155	10	10
25.2 Services of other agencies.....	20	165	165
99.0 Total obligations.....	175	175	175

MISCELLANEOUS**INTERAGENCY COMMITTEE ON CIVIL DISORDERS****Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-65-3946-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investigations of civil disorders (costs—obligations).....		1,625	
Financing:			
11 Receipts and reimbursements from: Federal funds.....		-1,625	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		1,625	
70 Receipts and other offsets (items 11-17).....		-1,625	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Executive Order 11365, establishing a National Advisory Commission on Civil Disorders, authorized each department or agency, to the extent permitted by law and within the limits of available funds, to furnish information and assistance to the Commission. Those departments and agencies which are closely concerned with the areas of the Commission's activities, and which are most likely to benefit from the Commission's findings, formed an Interagency Committee on Civil Disorders to support the work of the Commission through investigations and studies into civil disorders.

The work of the Committee is financed from contributions from the Departments of Justice, Commerce, Labor, Health, Education, and Welfare, and Housing and Urban Development, and from the Office of Economic Opportunity. In addition, the Department of Defense has provided support for contractual studies undertaken for the Commission pursuant to the Executive order.

The expenses of the Commission itself are funded from an allocation from the Emergency fund for the President, as shown on page 72 of this document.

Object Classification (in thousands of dollars)

Identification code 03-65-3946-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent.....		618	
11.5 Other personnel compensation.....		90	
Total personnel compensation.....		708	
12.0 Personnel benefits.....		37	
21.0 Travel and transportation of persons.....		115	
22.0 Transportation of things.....		1	
23.0 Rent, communications, and utilities.....		106	
24.0 Printing and reproduction.....		44	
25.1 Other services.....		489	
25.2 Services of other agencies.....		19	
26.0 Supplies and materials.....		79	
31.0 Equipment.....		27	
99.0 Total obligations.....		1,625	

Personnel Summary

Average number of all employees.....	54
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INTER-AGENCY COMMITTEE ON MEXICAN-AMERICAN AFFAIRS

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3938-0-4-903	1967 ¹ actual	1968 est.	1969 est.
Program by activities:			
1. Resolution of problems of Mexican-Americans.....	95	415	575
2. Conference on problems of Mexican-Americans.....		120	
10 Total program costs—obligations..	95	535	575
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-95	-535	-575
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	95	535	575
70 Receipts and other offsets (items 11-17)..	-95	-535	-575
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....		9	
74 Obligated balance, end of year.....	-9		
90 Expenditures.....	-9	9	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-9		
02 Out of prior authorizations.....		9	

¹ All data reflected for 1967 were applicable to the National Conference on the Problems of the Spanish-Speaking Communities.

The Inter-Agency Committee on Mexican-American Affairs was established by the President on June 9, 1967, to "hear solutions to Mexican-American problems; assure that Federal programs are reaching the Mexican-Americans and providing the assistance they need; and seek out new programs that may be necessary to handle problems that are unique to the Mexican-American community." Hearings were held in El Paso, October 26-28, 1967. The Committee is seeking to assure that the recommendations are carried out.

The Committee will also work to bring to other Spanish-speaking peoples throughout the United States the same assistance specifically outlined for the Mexican-American communities. Preliminary work leading to the establishment of the Committee was begun in September 1966.

Object Classification (in thousands of dollars)

Identification code 03-65-3938-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	16	200	316
11.3 Positions other than permanent.....	6	54	35
11.5 Other personnel compensation.....		16	10
Total personnel compensation.....	22	270	361
12.0 Personnel benefits.....	1	15	24
21.0 Travel and transportation of persons..	24	37	36
22.0 Transportation of things.....		4	2
23.0 Rent, communications, and utilities.....	40	84	78
24.0 Printing and reproduction.....	4	42	34
25.1 Other services.....	2	14	6
25.2 Services of other agencies.....		57	28
26.0 Supplies and materials.....	2	12	6
99.0 Total obligations.....	95	535	575

Personnel Summary

Total number of permanent positions.....	2	26	32
Full-time equivalent of other positions.....	1	6	3
Average number of all employees.....	2	26	34
Average GS grade.....	12.0	9.4	9.7
Average GS salary.....	\$11,309	\$9,687	\$10,346

NATIONAL ADVISORY COMMISSION ON HEALTH MANPOWER

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3901-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 National Advisory Commission on Health Manpower (costs—obligations).....	241	50	
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-241	-50	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	241	50	
70 Receipts and other offsets (items 11-17)..	-241	-50	
71 Obligations affecting expenditures.....			
90 Expenditures.....			

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

The commission has completed its work and published a report dated November 1967.

Object Classification (in thousands of dollars)

Identification code 03-65-3901-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	41	21	
11.3 Positions other than permanent.....	42	10	
11.5 Other personnel compensation.....		1	
Total personnel compensation.....	83	32	
12.0 Personnel benefits.....	3	2	
21.0 Travel and transportation of persons..	64	7	
23.0 Rent, communications, and utilities.....	2	1	
24.0 Printing and reproduction.....	2	4	
25.1 Other services.....	76	1	
25.2 Services of other agencies.....	8	1	
26.0 Supplies and materials.....	1	1	
31.0 Equipment.....	2	1	
99.0 Total obligations.....	241	50	

Personnel Summary

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

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

Identification code 03-65-3939-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
National Advisory Commission on Rural Poverty (program costs, funded).....	439	220	-----
Change in selected resources ¹	9	-----	-----
10 Total obligations	448	220	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-450	-220	-----
25 Unobligated balance lapsing.....	2	-----	-----
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	448	220	-----
70 Receipts and other offsets (items 11-17).....	-450	-220	-----
71 Obligations affecting expenditures.....	-2	-----	-----
72 Obligated balance, start of year.....	-----	162	-----
74 Obligated balance, end of year.....	-162	-----	-----
90 Expenditures	-164	162	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-164	-----	-----
02 Out of prior authorizations.....	-----	162	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$9 thousand; 1968, \$0; 1969, \$0.

The National Advisory Commission on Rural Poverty was established by the President in Executive Order 11306, dated September 27, 1966, to assist the President's Committee on Rural Poverty, established in the same Executive order, in carrying out the Committee's primary function of developing recommendations for providing rural people additional opportunities and higher living standards. A report of the Commission's findings and recommendations was presented to the President.

The Commission has been financed by the eight departments and agencies designated by the President in Executive Order 11306 to comprise the Committee on Rural Poverty. No new funds are requested in 1969.

Object Classification (in thousands of dollars)

Identification code 03-65-3939-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	66	42	-----
11.3 Positions other than permanent.....	37	25	-----
11.5 Other personnel compensation.....	3	8	-----
11.8 Special personal service payments.....	55	30	-----
Total personnel compensation	161	105	-----
12.0 Personnel benefits.....	8	5	-----
21.0 Travel and transportation of persons.....	41	40	-----
23.0 Rent, communications, and utilities.....	20	17	-----
24.0 Printing and reproduction.....	34	33	-----
25.1 Other services.....	105	9	-----
25.2 Services of other agencies.....	27	10	-----
26.0 Supplies and materials.....	2	1	-----

44.0 Refunds.....	50	-----	-----
99.0 Total obligations	448	220	-----

Personnel Summary

Total number of permanent positions.....	22	0	-----
Full-time equivalent of other positions.....	2	0	-----
Average number of all employees.....	13	7	-----
Average GS grade.....	9.7	-----	-----
Average GS salary.....	\$11,356	-----	-----

PRESIDENT'S COMMISSION ON BUDGET CONCEPTS**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-65-3941-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 President's Commission on Budget Concepts (costs—obligations).....	37	69	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-37	-69	-----
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	37	69	-----
70 Receipts and other offsets (items 11-17).....	-37	-69	-----
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	-----	8	-----
74 Obligated balance, end of year.....	-8	-----	-----
90 Expenditures	-8	8	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-8	8	-----

The Commission on Budget Concepts was appointed to make a thorough study of the Federal Budget and the manner in which it is presented to the Congress and the public. The Commission submitted its report on October 10, 1967. Certain of the recommendations of the Commission have been implemented in the budget for 1969. Others are under consideration and may be implemented in future budgets.

Object Classification (in thousands of dollars)

Identification code 03-65-3941-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent.....	24	26	-----
11.5 Other personnel compensation.....	1	1	-----
11.8 Special personal service payments.....	-----	4	-----
Total personnel compensation	25	31	-----
12.0 Personnel benefits.....	1	1	-----
21.0 Travel and transportation of persons.....	4	5	-----
23.0 Rent, communications, and utilities.....	2	2	-----
24.0 Printing and reproduction.....	1	25	-----
25.1 Other services.....	-----	1	-----
25.2 Services of other agencies.....	3	4	-----
26.0 Supplies and materials.....	1	-----	-----
99.0 Total obligations	37	69	-----

Personnel Summary

Average number of all employees.....	3	3	-----
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PRESIDENT'S COMMITTEE ON EQUAL OPPORTUNITY IN HOUSING

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3927-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Equal opportunity in housing (program costs, funded).....	114	201	180
Change in selected resources ¹	28	-21	-----
10 Total obligations.....	142	180	180
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-180	-180	-180
25 Unobligated balance lapsing.....	38	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	142	180	180
70 Receipts and other offsets (items 11-17).....	-180	-180	-180
71 Obligations affecting expenditures.....	-38	-----	-----
72 Obligated balance, start of year.....	19	27	27
74 Obligated balance, end of year.....	-27	-27	-27
77 Adjustments in expired accounts.....	-7	-----	-----
90 Expenditures.....	-53	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-53	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0 (1967 adjustments, \$7 thousand); 1967, \$21 thousand; 1968, \$0; 1969, \$0.

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

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

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

Object Classification (in thousands of dollars)

Identification code 03-65-3927-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	90	112	125
11.3 Positions other than permanent.....	2	4	4
11.5 Other personnel compensation.....	-----	1	1
Total personnel compensation.....	92	117	130
12.0 Personnel benefits.....	7	9	10
21.0 Travel and transportation of persons.....	8	15	10
24.0 Printing and reproduction.....	4	5	5

25.1 Other services.....	21	24	15
25.2 Services of other agencies.....	9	9	9
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	142	180	180

Personnel Summary

Total number of permanent positions.....	10	10	10
Average number of all employees.....	7	9	10
Average GS grade.....	11.7	11.8	11.8
Average GS salary.....	\$12,422	\$12,800	\$13,078

PRESIDENT'S COMMITTEE ON URBAN HOUSING

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-3944-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Study and promote the rebuilding of depressed areas in cities (costs—obligations).....	-----	405	55
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-----	-405	-55
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	-----	405	55
70 Receipts and other offsets (items 11-17).....	-----	-405	-55
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

The President's Committee on Urban Housing was established on June 2, 1967. The primary assignment of the Committee is to prepare a report by June 1968 to the President covering ways of creating a climate that will stimulate the rebuilding of the depressed areas of the Nation's cities. The Committee will consider the use of new institutions, corporate structures, technological innovations, and financial incentives that could promote the participation of private investment in management skills in building activity. In addition, the Committee will study methods of enlarging the size and skills of the labor force available for rehabilitation work.

The Committee will identify the impact on rehabilitation of the numerous social, political, and economic forces affecting the rebuilding of our cities and will fashion proposals that will take full account of these forces and make adequate housing equally available to all. The Committee expects to terminate on or before August 1968.

Object Classification (in thousands of dollars)

Identification code 03-65-3944-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	-----	123	14
11.3 Positions other than permanent.....	-----	52	9
11.5 Other personnel compensation.....	-----	6	-----
Total personnel compensation.....	-----	181	23

Federal Funds—Continued**MISCELLANEOUS—Continued****PRESIDENT'S COMMITTEE ON URBAN HOUSING—Continued****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—continued****Object Classification (in thousands of dollars)—Continued**

Identification code 03-65-3944-0-4-903	1967 actual	1968 est.	1969 est.
12.0 Personnel benefits.....	12	2	2
21.0 Travel and transportation of persons.....	56	5	5
23.0 Rent, communications, and utilities.....	25	5	5
24.0 Printing and reproduction.....	20	16	16
25.1 Other services.....	80	-----	-----
25.2 Services of other agencies.....	20	3	3
26.0 Supplies and materials.....	7	1	1
31.0 Equipment.....	4	-----	-----
99.0 Total obligations.....	405	55	55

Personnel Summary

Total number of permanent positions.....	17	0	0
Full-time equivalent of other positions.....	5	0	0
Average number of all employees.....	18	2	2
Average GS grade.....	9	-----	-----
Average GS salary.....	\$9,777	-----	-----

PRESIDENT'S COUNCIL ON YOUTH OPPORTUNITY**Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-65-3940-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Coordination of youth opportunity programs (program costs, funded).....	27	290	350
Change in selected resources ¹	12	35	7
10 Total obligations.....	39	325	357
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-80	-325	-357
25 Unobligated balance lapsing.....	41	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	39	325	357
70 Receipts and other offsets (items 11-17).....	-80	-325	-357
71 Obligations affecting expenditures.....	-41	-----	-----
72 Obligated balance, start of year.....	-----	16	16
74 Obligated balance, end of year.....	-16	-16	-16
90 Expenditures.....	-57	-----	-----

Expenditures are distributed as follows:

02 Out of prior authorizations.....	-57	-----	-----
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$12 thousand; 1968, \$47 thousand; 1969, \$54 thousand.

The President's Council on Youth Opportunity was established by Executive Order 11330, dated March 5, 1967, to assure that necessary services and opportunities are made available to the youth of America so that they may be equipped for more productive roles in society. Special emphasis is being given to summer programs which can contribute to the sound development of youth through special education, employment, recreation, and health services.

Object Classification (in thousands of dollars)

Identification code 03-65-3940-0-4-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	-----	18	27
11.3 Positions other than permanent.....	10	142	142
Total personnel compensation.....	10	160	169
12.0 Personnel benefits.....	-----	9	9
21.0 Travel and transportation of persons.....	3	53	50
23.0 Rent, communications, and utilities.....	1	45	50
24.0 Printing and reproduction.....	8	8	43
25.1 Other services.....	-----	25	10
25.2 Services of other agencies.....	1	14	14
26.0 Supplies and materials.....	2	9	10
31.0 Equipment.....	14	2	2
99.0 Total obligations.....	39	325	357

Personnel Summary

Total number of permanent positions.....	0	1	1
Full-time equivalent of other positions.....	0	5	5
Average number of all employees.....	0	6	6

WHITE HOUSE CONFERENCE ON CIVIL RIGHTS**Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 03-65-3933-0-4-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 White House Conference on Civil Rights (costs—obligations).....	24	-----	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-10	-----	-----
21 Unobligated balance available, start of year.....	-15	-----	-----
25 Unobligated balance lapsing.....	1	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	24	-----	-----
70 Receipts and other offsets (items 11-17).....	-10	-----	-----
71 Obligations affecting expenditures.....	14	-----	-----
72 Obligated balance, start of year.....	125	28	-----
74 Obligated balance, end of year.....	-28	-----	-----
77 Adjustments in expired accounts.....	-3	-----	-----
90 Expenditures.....	108	28	-----

Expenditures are distributed as follows:

02 Out of prior authorizations.....	108	28	-----
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Object Classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent.....	10	-----	-----
12.0 Personnel benefits.....	1	-----	-----
21.0 Travel and transportation of persons..	1	-----	-----
23.0 Rent, communications, and utilities.....	5	-----	-----
24.0 Printing and reproduction.....	2	-----	-----
25.1 Other services.....	3	-----	-----
25.2 Services of other agencies.....	1	-----	-----
26.0 Supplies and materials.....	1	-----	-----
99.0 Total obligations.....	24	-----	-----

Personnel Summary

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

MISCELLANEOUS EXPIRED ACCOUNTS

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 03-65-9999-0-4-903	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	-----
72 Obligated balance, start of year.....	10	-----	-----
77 Adjustments in expired accounts.....	-4	-----	-----
90 Expenditures.....	6	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	6	-----	-----

GENERAL PROVISIONS

DEPARTMENTS, AGENCIES, AND CORPORATIONS

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

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

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

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

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

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

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

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

SEC. 508. No part of any appropriation contained in this or any other Act, or of the funds available for expenditure by any corporation or agency, shall be used for publicity or propaganda purposes designed to support or defeat legislation pending before Congress.

SEC. 509. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

FUNDS APPROPRIATED TO THE PRESIDENT

Federal Funds

ALASKA PROGRAMS

General and special funds:

MORTGAGE INDEMNITY AND TRANSITIONAL GRANTS

Program and Financing (in thousands of dollars)

Identification code 04-02-9999-0-1-551	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grants to the State of Alaska (costs—obligations) (object class 41.0).....	2,601		
Financing:			
21 Unobligated balance available, start of year.....	-7		
25 Unobligated balance lapsing.....	6		
40 New obligational authority (appropriation) (Alaska mortgage indemnity).....	2,600		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,601		
90 Expenditures.....	2,600		
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,600		
02 Out of prior authorizations.....	1		
Distribution of expenditures by account:			
Alaska mortgage indemnity grants.....	2,600		
Transitional grants, to Alaska.....	1		

APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS

General and special funds:

APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS

For expenses necessary to carry out the programs authorized by the Appalachian Regional Development Act of 1965, as amended, except expenses authorized by section 105 [and section 201] of said Act, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, [\$56,700,000] \$213,600,000, to remain available until expended. (*Supplemental Appropriation Act, 1963.*)

Program and Financing (in thousands of dollars)

Identification code 04-02-0090-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Appalachian Development Highway system.....	68,158	145,000	178,341
2. Demonstration health projects.....	14	20,000	29,769
3. Land stabilization, conservation, and erosion control.....	3,360	3,000	3,000
4. Mine area restoration.....	9,781	9,000	5,293
5. Appalachian Housing fund.....	1,000	1,000	2,000
6. Vocational education facilities.....	13,446	12,007	14,000
7. Sewage treatment facilities.....	1,389	4,737	4,018
8. Supplements to Federal grant-in-aid programs.....	40,618	51,000	37,561
9. Research and local development district program.....	1,708	3,250	3,261

10. Water Resources Survey program....	1,741	2,000	-----
11. Timber development.....	66	480	-----
12. Fish and Wildlife program.....	521	-----	-----
10 Total obligations.....	140,802	251,474	277,243
Financing:			
16 Comparative transfers from other accounts.....	-140,802	-----	-----
21 Unobligated balance available, start of year.....	-----	-----	-63,643
22 Unobligated balance transferred from other accounts.....	-----	-188,417	-----
24 Unobligated balance available, end of year.....	-----	63,643	-----
New obligational authority.....	-----	126,700	213,600
New obligational authority:			
40 Appropriation.....	-----	56,700	213,600
42 Transfer from other accounts.....	-----	70,000	-----
43 Appropriation (adjusted).....	-----	126,700	213,600
Relation of obligations to expenditures:			
10 Total obligations.....	140,802	251,474	277,243
70 Receipts and other offsets (items 11-17).....	-140,802	-----	-----
71 Obligations affecting expenditures.....	-----	251,474	277,243
72 Obligated balance, start of year.....	-----	-----	297,165
73 Obligated balance, transferred.....	-----	188,991	-----
74 Obligated balance, end of year.....	-----	-297,165	-338,658
90 Expenditures.....	-----	143,300	235,750

The purposes of the Appalachian Regional Development Act of 1965, as amended, are to assist the Appalachian region meet its special problems, promote its economic development, and to establish a framework of joint Federal and State efforts to provide the basic facilities essential to economic growth in Appalachia.

Program investments made in the Appalachian region are concentrated in areas where there is significant potential for future growth and where the expected return on public dollars invested will be the greatest.

The States, acting through the Appalachian Regional Commission, are responsible for recommending local and State projects within their borders for assistance under this program.

1. *Appalachian Development Highway system.*—Section 201 of the Appalachian Regional Development Act amendments of 1967 authorizes construction of an Appalachian Development Highway system including local access roads. This system is designed to improve the accessibility of Appalachia; to reduce highway transportation costs to and within Appalachia; to provide the highway transportation facilities necessary to accelerate the overall development of Appalachia. In addition, access roads to specific development facilities are authorized. Funds in the amount of \$645 million are currently authorized to be appropriated for the remaining 3 fiscal years of this program.

2. *Demonstration health projects.*—Grants are made for the construction, equipping, and operation of multicounty demonstration health facilities, including hospitals, regional health diagnostic or treatment centers, and other facilities. Under the 1967 amendments to the act, emphasis will be given to operational assistance for health activities in nine districts within the Appalachian region.

3. *Land stabilization, conservation, and erosion control.*—Section 203 of the act authorizes contracts of up to 10

Federal Funds—Continued**APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS—Continued****General and special funds—Continued****APPALACHIAN REGIONAL DEVELOPMENT PROGRAMS—Continued**

years for assistance to landowners, operators or occupiers of land in the Appalachian region. Such contracts provide for land stabilization, erosion and sediment control, and reclamation through changes in land use, and the establishment of measures for the conservation and development of the region's soil, water, woodland, wildlife, and recreation resources. The Federal share may not exceed 80% of the total cost on not more than 50 acres of land for any person. The program is administered through the Department of Agriculture.

4. *Mine area restoration.*—Section 205 of the act authorizes a program for the sealing and filling of voids in abandoned coal mines, the planning and execution of projects for the extinguishment and control of underground and outcrop mine fires, and the reclamation and rehabilitation of strip and surface mine areas, including waste banks, on public land in those areas where the greatest potential for economic growth exists in Appalachia. The States must bear 25% of projects costs.

5. *Appalachian Housing fund.*—This program authorizes the Secretary of Housing and Urban Development to make loans for up to 80% of the preliminary cost of planning a project and obtaining an insured mortgage under section 221 of the National Housing Act, including such costs as preliminary surveys and analyses of market needs, preliminary site engineering and architectural fees, site options, FHA and FNMA fees, and construction loan fees and discounts.

This also authorizes the Secretary to make technical assistance grants for up to 80% of the administrative expenses not recoverable under a section 221 insured mortgage, when these expenses are incurred incident to planning a project and obtaining an insured mortgage such as the preparation of an application to FHA and FNMA.

6. *Vocational education facilities.*—Grants are made to States in the Appalachian region for the construction and equipment of vocational education facilities in Appalachia. Vocational education facilities are key elements for the training and upgrading of potential and existing labor force entrants in skills required in modern industry. There were 42 projects supported in 1967. It is estimated 53 projects will be supported in 1968, and 62 projects in 1969. This program is administered through the Office of Education.

7. *Sewage treatment facilities.*—Grants are made to the States in the Appalachian region for construction of sewage treatment facilities. Funds under this program are in addition to those allocated to the States under the authority of Public Law 660 administered by Interior and are subject to the same requirements.

8. *Supplements to Federal grant-in-aid programs.*—This program provides supplemental grants to enable areas to take advantage of other Federal programs. Direct grants plus supplemental grants cannot exceed 80% of the project cost. The amount of supplemental grant depends upon relative need of the area and nature of the project. Recent data clearly demonstrate that these grants have successfully been used to bring a more equitable share of Federal grants to the region.

For example, in 1965, when no section 214 funds were available, six major Federal grant-in-aid programs made

grants for \$65 million in the region. In 1967, with an expenditure of approximately \$34 million of section 214 funds, these same six major programs made grants for \$135 million in the region. For every dollar of section 214 funds invested in the region, three additional dollars of other Federal funds are also invested through grant-in-aid projects.

9. *Research and local development district program.*—Appalachian planning assistance is provided through grants to local development districts and for research and demonstration projects. Grants are made for the administrative expenses of local development districts but do not exceed 75% of eligible, budgeted administrative expenses in any one year. Local development districts are States, multicounty units, or single counties in the Appalachian region. Other planning and technical assistance is provided for (a) programs which improve the base for economic growth, (b) programs which will attract industrial development within the region, (c) programs which improve the health, education, and skills of people, and (d) projects which conserve, maintain, or improve natural resources.

Object Classification (in thousands of dollars)

Identification code 04-02-0090-0-1-507	1967 actual	1968 est.	1969 est.
APPALACHIAN REGIONAL COMMISSION			
11.8 Personnel compensation: Special personal service payments.....		223	223
12.0 Personnel benefits.....		16	16
21.0 Travel and transportation of persons.....		11	11
41.0 Grants, subsidies, and contributions.....		54,000	40,572
Total obligations.....		54,250	40,822
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	944	910	1,189
11.3 Positions other than permanent.....	12		
11.5 Other personnel compensation.....	4	1	1
Total personnel compensation.....	960	911	1,190
12.0 Personnel benefits.....	74	57	77
21.0 Travel and transportation of persons.....	110	81	99
22.0 Transportation of things.....	7	13	18
23.0 Rent, communications, and utilities.....	43	38	45
24.0 Printing and reproduction.....	77	21	26
25.1 Other services.....	9,244	284	234
25.2 Services of other agencies.....	1,621	16	21
26.0 Supplies and materials.....	15	15	17
31.0 Equipment.....	22	34	35
41.0 Grants, subsidies, and contributions.....	128,629	195,754	234,659
Total obligations, allocation accounts.....	140,802	197,224	236,421
99.0 Total obligations.....	140,802	251,474	277,243
Obligations are distributed as follows:			
1. Appalachian Regional Commission.....		54,250	40,822
2. Department of Agriculture.....	3,426	3,480	3,000
3. Department of the Army.....	1,741	2,000	
4. Department of Commerce.....	42,326		
5. Department of Health, Education, and Welfare.....	13,460	32,007	43,769
6. Department of Housing and Urban Development.....		1,000	2,000
7. Department of Interior.....	11,691	13,737	9,311
8. Department of Transportation.....	68,158	145,000	178,341

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	105	108	108
Full-time equivalent of other positions.....		16	16
Average number of all employees.....	92.3	76	94
Average GS grade.....	11.0	12.0	12.1
Average GS salary.....	\$10,408	\$11,986	\$12,648

DISASTER RELIEF

General and special funds:

DISASTER RELIEF

For expenses necessary to carry out the purposes of the Act of September 30, 1950, as amended (42 U.S.C. 1855-1855g) and section 9 of the Disaster Relief Act of 1966 (Public Law 89-769), authorizing assistance to States and local governments in major disasters, **[\$20,000,000]** \$15,000,000, to remain available until expended: *Provided*, That not to exceed 3 per centum of the foregoing amount shall be available for administrative expenses. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 04-03-0039-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration.....	821	903	940
2. Aid to disaster areas.....	13,199	41,884	23,085
Total program costs, funded.....	14,020	42,787	24,025
Change in selected resources ¹	7,956		
10 Total obligations.....	21,976	42,787	24,025
Financing:			
17 Recovery of prior year obligations.....	-3,902	-10,000	-4,450
21 Unobligated balance available, start of year.....	-12,586	-19,062	-6,275
24 Unobligated balance available, end of year.....	19,062	6,275	1,700
40 New obligational authority.....	24,550	20,000	15,000
Relation of obligations to expenditures:			
10 Total obligations.....	21,976	42,787	24,025
70 Receipts and other offsets (items 11-17).....	-3,902	-10,000	-4,450
71 Obligations affecting expenditures.....	18,074	32,787	19,575
72 Obligated balance, start of year.....	79,685	44,287	37,647
74 Obligated balance, end of year.....	-44,287	-37,647	-25,418
90 Expenditures.....	53,472	39,427	31,804
Expenditures are distributed as follows:			
01 Out of current authorizations.....	53,472	9,000	4,000
02 Out of prior authorizations.....		30,427	27,804

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$19,300 thousand (1967 adjustments, -\$3,902 thousand); 1967, \$23,354 thousand; 1968, \$23,354 thousand; 1969, \$23,354 thousand.

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

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

ALLOCATIONS MADE, 1967

[In thousands of dollars]

State	Type of disaster	Date declared	Allocated
Louisiana.....	Hurricane Betsy.....	Sept. 10, 1965	7,000
Mississippi.....	Hurricane Betsy.....	Sept. 25, 1965	265
American Samoa.....	Typhoon.....	Feb. 10, 1966	675

Minnesota.....	Flooding.....	Mar. 22, 1966	125
North Dakota.....	Flooding.....	Mar. 23, 1966	700
Arizona.....	Flooding.....	Apr. 30, 1966	1,120
Kansas.....	Tornadoes.....	June 10, 1966	2,700
North Dakota.....	Severe storms and flooding.....	July 9, 1966	475
Nebraska.....	Heavy rains and flooding.....	Aug. 31, 1966	845
Texas.....	Heavy rains and flooding.....	Sept. 27, 1966	100
California.....	Severe storms and flooding.....	Jan. 2, 1967	5,000
West Virginia.....	Flooding.....	Mar. 13, 1967	1,250
Trust territories.....	Typhoon Sally.....	Mar. 21, 1967	750
Kentucky.....	Severe storms and flooding.....	Mar. 27, 1967	250
Illinois.....	Tornadoes.....	Apr. 25, 1967	500

Total allocations for disaster assistance, 1967.....21,755

ALLOCATIONS MADE, 1968 TO DATE

[In thousands of dollars]

State	Type of disaster	Date declared	Allocated
Alaska.....	Earthquake.....	Mar. 28, 1964	2,600
Louisiana.....	Hurricane Betsy.....	Sept. 10, 1965	2,750
California.....	Severe storms and flooding.....	Jan. 3, 1967	2,000
Trust territories.....	Typhoon.....	Mar. 21, 1967	1,400
Illinois.....	Tornadoes.....	Apr. 25, 1967	500
Nebraska.....	Severe storms and flooding.....	July 18, 1967	1,250
Kansas.....	Tornadoes, severe storms, and flooding.....	July 18, 1967	1,250
Alaska.....	Severe storms and flooding.....	Aug. 17, 1967	1,000
Idaho.....	Forest fires.....	Aug. 30, 1967	250
Texas.....	Hurricane Beulah.....	Sept. 28, 1967	2,500

Total allocations for disaster assistance, 1968 to date.....15,500

Object Classification (in thousands of dollars)

Identification code 04-03-0039-0-1-659	1967 actual	1968 est.	1969 est.
ALLOCATION TO OFFICE OF EMERGENCY PLANNING			
Personnel compensation:			
11.1 Permanent positions.....	464	530	565
11.3 Positions other than permanent.....	43	55	55
11.5 Other personnel compensation.....	6	5	5
Total personnel compensation.....	513	590	625
12.0 Personnel benefits.....	36	44	47
21.0 Travel and transportation of persons.....	107	101	101
22.0 Transportation of things.....	7	4	4
23.0 Rent, communications, and utilities.....	49	53	51
24.0 Printing and reproduction.....	6	6	6
25.2 Services of other agencies.....	11,761	21,984	13,185
26.0 Supplies and materials.....	3	4	5
31.0 Equipment.....	1	1	1
41.0 Grants, subsidies, and contributions.....	9,492	20,000	10,000
99.0 Total allocations.....	21,976	42,787	24,025

Personnel Summary

Total number of permanent positions.....	51	51	51
Full-time equivalent of other positions.....	10	12	12
Average number of all employees.....	51	57	59
Average GS grade.....	10.0	10.2	10.2
Average GS salary.....	\$11,099	\$11,792	\$11,900

Proposed for separate transmittal, existing legislation:

DISASTER RELIEF

Program and Financing (in thousands of dollars)

Identification code 04-03-0039-1-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Aid to disaster areas.....		10,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		10,000	

Federal Funds—Continued**DISASTER RELIEF—Continued****General and special funds—Continued**

Proposed for separate transmittal, existing legislation—Continued

DISASTER RELIEF—Continued**Program and Financing (in thousands of dollars)—Continued**

Identification code 04-03-0039-1-1-659	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	10,000	-----
72 Obligated balance, start of year	-----	-----	4,000
74 Obligated balance, end of year	-----	-4,000	-----
90 Expenditures	-----	6,000	4,000
Expenditures are distributed as follows:			
01 Out of current authorizations	-----	6,000	-----
02 Out of prior authorizations	-----	-----	4,000

Funds in the amount of \$10 million will be required to finance eligible disaster relief work in States where Presidential declarations have been made.

EMERGENCY FUND FOR THE PRESIDENT**General and special funds:****EMERGENCY FUND FOR THE PRESIDENT**

For expenses necessary to enable the President, through such officers or agencies of the Government as he may designate, and without regard to such provisions of law regarding the expenditure of Government funds or the compensation and employment of persons in the Government service as he may specify, to provide in his discretion for emergencies affecting the national interest, security, or defense which may arise at home or abroad during the current fiscal year, \$1,000,000: *Provided*, That no part of this appropriation shall be available for allocation to finance a function or project for which function or project a budget estimate of appropriation was transmitted pursuant to law during the Ninetieth Congress or first session of the Ninety-first Congress, and such appropriation denied after consideration thereof by the Senate or House of Representatives or by the Committee on Appropriations of either body. (*Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 04-04-0036-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Emergency programs (costs—obligations)	298	1,000	1,000
Financing:			
25 Unobligated balance lapsing	702	-----	-----
40 New obligational authority (appropriation)	1,000	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	298	1,000	1,000
72 Obligated balance, start of year	I	46	-----
74 Obligated balance, end of year	-46	-----	-----
77 Adjustments in expired accounts	I	-----	-----
90 Expenditures	254	1,046	1,000
Expenditures are distributed as follows:			
01 Out of current authorizations	254	1,000	1,000
02 Out of prior authorizations	-----	46	-----

These funds are to enable the President to provide for emergencies affecting the national interest, security, or defense. During 1967, \$300 thousand was allocated to finance the National Advisory Commission on Selective Service. In 1968, the Department of the Interior received

emergency funds to coordinate United States efforts regarding the Mid-east oil crisis created by the Arab-Israeli conflict. Also in 1968, the National Advisory Commission on Civil Disorders received a \$100 thousand allocation for initial financing of its operations.

Object Classification (in thousands of dollars)

Identification code 04-04-0036-0-1-903	1967 actual	1968 est.	1969 est.
EMERGENCY FUND FOR THE PRESIDENT			
92.0 Undistributed: Reserved for future allocations	-----	843	1,000
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.3 Positions other than permanent	98	83	-----
11.5 Other personnel compensation	5	-----	-----
Total personnel compensation			
12.0 Personnel benefits	103	83	-----
21.0 Travel and transportation of persons	5	4	-----
23.0 Rent, communications, and utilities	26	26	-----
24.0 Printing and reproduction	11	15	-----
25.1 Other services	36	2	-----
25.2 Services of other agencies	29	27	-----
26.0 Supplies and materials	87	-----	-----
	1	-----	-----
Total obligations, allocation accounts			
99.0 Total obligations	298	157	1,000
Obligations are distributed as follows:			
Reserved for future allocations	-----	843	1,000
General Services Administration	298	-----	-----
Department of the Interior	-----	57	-----
National Advisory Commission on Civil Disorders	-----	100	-----

Personnel Summary

ALLOCATION ACCOUNTS			
Average number of all employees	-----	9	6

EXPANSION OF DEFENSE PRODUCTION**General and special funds:****REVOLVING FUND, DEFENSE PRODUCTION ACT****Program and Financing (in thousands of dollars)**

Identification code 04-06-4401-0-3-059	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Minerals and metals production program (General Services Administration):			
Cost of commodities sold	151,800	97,687	98,349
Other expense	7	-----	-----
2. Other (General Services Administration):			
Administrative	1,044	1,241	1,252
Interest	67,397	68,000	73,000
Custodial	548	650	573
3. Agricultural commodity program (Agriculture): Interest			
	3,414	2,763	3,269
4. Mineral exploration program (Interior): Interest			
	1,607	1,256	1,935
5. Rutile and titaniferous materials development program (Interior): Program expense			
	-----	525	-----

6.	Domestic lending program (Treasury): Other program expense...	17	27	27
	Total operating costs, funded	225,834	172,149	178,405
	Capital outlay, funded:			
	1. Minerals and metals production program (General Services Administration) advances on long term contract.....			58,000
	Total program costs, funded	225,834	172,149	236,405
	Change in selected resources ¹	-151,823	-97,687	-98,349
10	Total obligations.....	74,011	74,462	138,056
Financing:				
14	Receipts and reimbursements from:			
	Non-Federal sources: Minerals and metals program (General Services Administration):			
	Sale of commodities.....	-111,091	-61,333	-60,533
	Revenue.....	-92	-90	-2,130
	Machine tool program (General Services Administration): Revenue.....	-5		
	Mineral exploration program (Interior): Loans repaid.....	-539	-200	-135
	Domestic lending program (Treasury):			
	Loans repaid.....	-3,172	-2,641	-2,975
	Revenue.....	-367	-344	-289
	Recovery on loan written off..	-4	-26	-3
	Decrease in valuation allowance—receivables.....	-1,639		
21.47	Unobligated balance, start of year: Authorization to spend public debt receipts: Available.....	-19,814	-62,712	-52,884
24.47	Unobligated balance, end of year: Authorization to spend public debt receipts: Available.....	62,712	52,884	
	Obligations in excess of availability.....			-19,107
	New obligational authority.....			
Relation of obligations to expenditures:				
10	Total obligations.....	74,011	74,462	138,056
70	Receipts and other offsets (items 11-17).....	-116,909	-64,634	-66,065
71	Obligations affecting expenditures.....	-42,898	9,828	71,991
Obligated balance, start of year:				
72.47	Authorization to spend public debt receipts.....	56,945	186,982	193,095
72.98	Fund balance.....	121,143	53,213	37,467
Obligated balance, end of year:				
74.47	Authorization to spend public debt receipts.....	-186,982	-193,095	-154,368
74.98	Fund balance.....	-53,213	-37,467	-5,088
90	Expenditures.....	-105,004	19,461	143,097
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-105,004	19,461	143,097
Cash transactions:				
93	Gross expenditures.....	32,837	84,095	209,162
94	Applicable receipts.....	-137,841	-64,634	-66,065

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

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

Allocations of borrowing authority by the Office of Emergency Planning and net borrowing from the U.S. Treasury as of June 30, 1967, were as follows (in thousands of dollars):

Authorized agency	Borrowing authority allocated	Borrowings outstanding	Net available for borrowing
General Services Administration ¹	1,959,000	1,736,700	222,300
Department of Agriculture.....	93,265	78,606	14,659
Department of Interior.....	35,800	35,000	800
Office of Emergency Planning (reserve)....	11,935		11,935
Total.....	2,100,000	1,850,306	249,694

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

General Services Administration.—The program for expansion of production capacity has included the purchase and resale of metals, minerals and machine tools, and research and pilot plant operations to develop new materials and new techniques for utilizing low-grade domestic ores. Only one new contract has been entered into under the expansion program in recent years, and no materials contracts remain outstanding at this time. Otherwise, the major problems now are custody, maintenance, and disposition of the materials and facilities.

On March 29, 1966, the President made a finding that new expansions of copper production are essential to the national security. On November 28, 1967, the General Services Administration entered into a domestic copper production expansion contract providing for delivery of approximately 109,000 tons of wirebar copper through the period ending June 30, 1975. The Office of Emergency Planning announced in January 1967 an expansion goal for domestic production of rutile. No detailed proposals have been received under this program to date.

As one of the inducements for expanding production, most of the contracts provided a guaranteed market for the production from expanded facilities. The option rights of contractors were examined with a view to reducing deliveries to the Government as far as possible within the terms of the contracts whenever basic stockpiling objectives have been attained. Between July 1, 1957, and June 30, 1967, a reduction of \$449.1 million in gross commitments was attained through renegotiation of contracts. However, significant amounts of materials have been delivered to the Defense Production Act inventory under these contracts. Progress has been made in disposing of these materials primarily by sales to other Government agencies and industry and steps are being taken to increase and accelerate the disposal program for these materials wherever this can be accomplished without disruptive effects on the market. Investment in inventory of \$1,500 million on June 30, 1963, has been reduced to \$1,030 million on June 30, 1967, and is expected to be further reduced to \$835 million by June 30, 1969.

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

	1967 actual	1968 estimate	1969 estimate
Opening inventory (cost).....	1,182	1,030	933
Less cost of goods sold:			
Sales receipts.....	111	61	61
Loss on sales.....	38	33	34
Cost of goods sold.....	149	94	95
Less transfer for upgrading.....	3	3	3
Closing inventory (cost).....	1,030	933	835

Federal Funds—Continued**EXPANSION OF DEFENSE PRODUCTION—Con.****General and special funds—Continued****REVOLVING FUND, DEFENSE PRODUCTION ACT—Continued**

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

Department of the Interior.—Department of the Interior operations to expand defense production under section 303 of the Defense Production Act of 1950 prior to 1968 were limited to the encouragement of exploration for strategic and critical mineral commodities. The operations are administered by the Office of Minerals Exploration, a unit of the Geological Survey. This Office uses appropriated funds to administer the Defense Minerals Exploration Administration contracts under which royalty obligations remain.

Obligations for repayment of loans (on a royalty basis—no interest) remain on 98 contracts amounting to \$4,978 thousand. Royalties on production from any of these projects within specified periods will be applied toward the Government funds spent. Royalties received totaled \$6,245 thousand on a cumulative basis at the end of 1967 and are estimated at \$200 thousand for 1968 and \$135 thousand for 1969.

For 1968, this program will include the rutilite and titaniferous materials development program for which \$525 thousand has been provided. This program will also be administered by the Office of Minerals Exploration, but will be carried out in cooperation with GSA and the Bureau of Mines.

Treasury Department.—The function of making and administering loans to private business enterprises under the authority of section 302 of the Defense Production Act of 1950, as amended, was assigned to the Secretary of the Treasury by Executive Order 10489, dated September 26, 1953. Applications for loans are considered only upon certification of essentiality by the Office of Emergency Planning.

No new loans were authorized during 1967. It is anticipated that there will be no additional loans authorized during 1968.

Loans outstanding are estimated for 1968 and 1969 as follows (in thousands of dollars):

	1967	1968	1969
Outstanding, beginning of year.....	14,916	11,744	9,103
Repayments during year.....	3,172	2,641	2,975
Outstanding, end of year.....	11,744	9,103	6,128

Financial condition.—Outstanding borrowings from the U.S. Treasury are approximately \$1.85 billion whereas assets under the DPA revolving fund are made up almost entirely of minerals and metals inventory which, on June 30, 1967, had a book value of about \$1 billion and a market value of about \$0.6 billion. Interest on borrowings, accruing at an annual rate of about \$75 million, will be nearly offset by inventory sales in 1968 and 1969. However, this sole remaining significant source of income will be insufficient even for interest payments within a few years.

	Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.	
General Services Administration:				
Minerals and metals program:				
Revenue.....	111,183	61,423	62,663	
Expense.....	149,304	94,697	95,359	
Net operating loss, minerals and metals program.....	-38,121	-33,274	-32,696	
Machine tool program:				
Revenue.....	5	5	5	
Expense.....	25	5	5	
Net operating loss, machine tool program.....	-20	-5	-5	
Undistributed (net operating loss).....	-68,989	-69,891	-74,825	
Nonoperating income or loss: Inventory adjustment.....				
	-7			
Transfers to other General Services Administration funds:				
Commodities.....	-2,496	-3,000	-3,000	
Net nonoperating loss.....	-2,503	-3,000	-3,000	
Net loss for the year, General Services Administration.....	-109,633	-106,170	-110,526	
Department of Agriculture: Expense (net loss) for the year.....				
	-3,414	-2,763	-3,269	
Department of the Interior:				
Expense.....	-1,607	-1,781	-1,935	
Nonoperating income or loss:				
Loans written off.....	-1,022	-500	-500	
Decrease in valuation allowance.....	3,533	500	500	
Net income or loss for the year, Department of the Interior.....	904	-1,781	-1,935	
Treasury Department:				
Revenue.....	367	344	289	
Expense.....	17	27	27	
Net operating income.....	350	317	262	
Nonoperating income or loss:				
Recovery on loan written off.....	4	26	3	
Decrease in valuation allowance.....	14,155			
Net nonoperating income or loss.....	14,159	26	3	
Net income for the year, Treasury Department.....	14,509	343	265	
Net loss for the year.....	-97,634	-110,371	-115,465	
Analysis of deficit:				
Deficit, start of year.....	-896,033	-993,667	-1,104,038	
Deficit, end of year.....	-993,667	-1,104,038	-1,219,503	
Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	121,143	53,213	37,467	5,506
Accounts receivable, net.....	26,531	5,089	5,088	5,088
Selected assets:¹				
Advances to agents and employees.....	2	1	1	1
Deferred charges.....	68			
Commodities for sale.....	1,181,580	1,029,826	932,139	833,790
Loans receivable, net.....	2,918	14,233	11,391	8,281
Advances on long-term contract.....				58,000
Land, structures, and equipment, net.....	101	76	61	46
Total assets.....	1,332,343	1,102,437	986,147	910,712

Liabilities:				
Accrued interest payable	203,250	244,524	234,891	163,785
Accounts payable and accrued liabilities	247	147	147	147
Deferred credits	1,122	612	612	612
Total liabilities	204,619	245,283	235,650	164,544
Government equity:				
Interest-bearing capital:				
Start of year	2,056,088	2,023,241	1,850,306	1,854,021
Borrowings from Treasury, net	-32,847	-172,935	3,715	111,136
End of year	2,023,241	1,850,306	1,854,021	1,965,157
Non-interest-bearing capital:				
End of year	515	515	515	515
Deficit	-896,033	-993,667	-1,104,038	-1,219,503
Total Government equity	1,127,724	857,154	750,498	746,169

Analysis of Government Equity and Undrawn Authorizations (in thousands of dollars)				
Unobligated balance	19,814	62,712	52,884	-19,107
Invested capital and earnings	1,184,669	1,044,136	943,592	900,118
Subtotal	1,204,483	1,106,848	996,476	881,011
Less undrawn authorizations	-76,759	-249,694	-245,979	-134,843
Total Government equity	1,127,724	857,154	750,498	746,169

Note.—This statement excludes unfunded contingent liabilities under loans guaranteed by the General Services Administration as follows: 1968, \$31.5 million; 1969, \$14 million.

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

Object Classification (in thousands of dollars)

Identification code 04-06-4401-0-3-059				
	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1 Permanent positions	454	556	564	
11.3 Positions other than permanent	4	5	5	
11.5 Other personnel compensation	4	4	4	
Total personnel compensation	462	565	573	
12.0 Personnel benefits	34	47	47	
21.0 Travel and transportation of persons	13	17	16	
Payment to interagency motor pools	2	4	4	
22.0 Transportation of things	1	2	2	
23.0 Rent, communications, and utilities	81	97	97	
24.0 Printing and reproduction	4	5	5	
25.1 Other services	1,007	1,699	1,101	
25.2 Services of other agencies	3	4	4	
26.0 Supplies and materials	151,809	97,690	98,352	
33.0 Investments and loans			58,000	
43.0 Interest and dividends	72,418	72,019	78,204	
Total costs	225,834	172,149	236,405	
94.0 Changes in selected resources	-151,823	-97,687	-98,349	
99.0 Total obligations	74,011	74,462	138,056	
Obligations are distributed as follows:				
General Services Administration	68,973	69,891	132,825	
Department of the Interior	1,607	1,781	1,935	
Treasury Department	17	27	27	
Department of Agriculture	3,414	2,763	3,269	

Personnel Summary

Total number of permanent positions	53	53	53
Average number of all employees	47	53	53
Average GS grade	9.3	9.4	9.4
Average GS salary	\$9,991	\$10,978	\$11,001

EXPENSES OF MANAGEMENT IMPROVEMENT

General and special funds:

EXPENSES OF MANAGEMENT IMPROVEMENT

For expenses necessary to assist the President in improving the management of executive agencies and in obtaining greater economy and efficiency through the establishment of more efficient business methods in Government operations, including services as authorized by title 5, United States Code, section 3109, by allocation to any agency or office in the executive branch for the conduct, under the general direction of the Bureau of the Budget, of examinations and appraisals of, and the development and installation of improvements in, the organization and operations of such agency or of other agencies in the executive branch, \$350,000, to remain available until expended, and to be available without regard to the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended. (*Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 04-07-0061-0-1-903				
	1967 actual	1968 est.	1969 est.	
Program by activities:				
10 Improving the management of executive agencies (costs—obligations)	211	350	450	
Financing:				
21 Unobligated balance available, start of year	-283	-422	-422	
24 Unobligated balance available, end of year	422	422	322	
40 New obligational authority (appropriation)	350	350	350	
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures)	211	350	450	
72 Obligated balance, start of year	39	223	23	
74 Obligated balance, end of year	-223	-23	-73	
90 Expenditures	28	550	400	

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

Object Classification (in thousands of dollars)

Identification code 04-07-0061-0-1-903				
	1967 actual	1968 est.	1969 est.	
92.0 Undistributed for future allocations		280	450	
ALLOCATION ACCOUNTS				
Personnel compensation:				
11.1 Permanent positions	59	17		
11.3 Positions other than permanent	73	4		
11.8 Special personal service payments		2		
Total personnel compensation	132	23		
12.0 Personnel benefits	4	1		
21.0 Travel and transportation of persons	10	2		
23.0 Rent, communications, and utilities	6	12		
24.0 Printing and reproduction		2		
25.1 Other services	56	37		
26.0 Supplies and materials	3			
99.0 Total obligations	211	350	450	

Federal Funds—Continued**EXPENSES OF MANAGEMENT IMPROVEMENT—Continued****General and special funds—Continued**

EXPENSES OF MANAGEMENT IMPROVEMENT—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 04-07-0061-0-1-903	1967 actual	1968 est.	1969 est.
Obligations are distributed as follows:			
Reserved for future allocations.....		280	350
Bureau of the Budget.....	151		
Civil Service Commission.....	60		
Department of Defense.....		20	
General Services Administration.....		60	

Personnel Summary

ALLOCATION ACCOUNTS			
Average number of all employees.....	3	2	

INTERNATIONAL FINANCIAL INSTITUTIONS**General and special funds:**

INVESTMENT IN INTER-AMERICAN DEVELOPMENT BANK

For subscription to the Inter-American Development Bank for the [first] second installment of the United States share in the 1968-1970 increase in the resources of the Fund for Special Operations of the Bank, \$300,000,000, to remain available until expended. (22 U.S.C. 283, 81 Stat. 226; Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 04-08-0072-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investment in Inter-American Development Bank (costs—obligations) (object class 33.0).....	250,000	300,000	300,000
Financing:			
21 Unobligated balance available, start of year.....	-611,760	-611,760	-611,760
24 Unobligated balance available, end of year.....	611,760	611,760	611,760
40 New obligational authority (appropriation).....	250,000	300,000	300,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	250,000	300,000	300,000
72 Obligated balance, start of year.....	631,500	827,500	1,039,500
74 Obligated balance, end of year.....	-827,500	-1,039,500	-1,219,500
90 Expenditures.....	54,000	88,000	120,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	54,000	88,000	120,000

The Inter-American Development Bank (IDB) is an intergovernmental institution, corporate in form, whose capital stock is owned by its member governments. The Bank promotes economic development in member countries through loans, technical assistance, and guarantees of private investment in development projects. Twenty-one Western Hemisphere republics, including the United States, are members of the Bank.

Ordinary capital.—The Bank's authorized ordinary capital is now the equivalent of \$2,150 million of which

\$1,778.8 million had been subscribed as of September 30, 1967. Of the total subscribed, the equivalent of \$383.6 million is in the form of paid-in capital, and the remaining \$1,395.2 million is subject to call by the Bank if required to meet its obligations arising out of borrowings or guarantees. The U.S. subscription to ordinary capital as of September 30, 1967, totaled \$761.8 million.

By September 30, 1967, Bank commitments from ordinary capital had reached \$873 million equivalent on 151 loans.

Fund for Special Operations.—In addition to its ordinary capital operations, the Bank lends from its Fund for Special Operations in circumstances where ordinary capital financing is not appropriate. As of September 30, 1967, the total resources of the Fund for Special Operations were \$1,121.4 million.

The Board of Governors of the Bank recommended an increase in Fund resources of \$400 million per year to support operations during the 3-year period from early calendar 1968 through early calendar 1971. The U.S. share of this increase is \$300 million per year or a total of \$900 million. The latter amount has been authorized by the Congress (Public Law 90-88 of September 22, 1967). An appropriation for the first \$300 million installment of the U.S. contribution was obtained in 1968. Subsequent installments are due in 1969 and 1970.

As of September 30, 1967, commitments from the Fund for Special Operations amounted to \$810.8 million equivalent on 151 loans.

[SUBSCRIPTION TO THE INTERNATIONAL DEVELOPMENT ASSOCIATION]

[For payment of the third installment of the supplementary contributions of the United States to the International Development Association, \$104,000,000, to remain available until expended.] (22 U.S.C. 284e; Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 04-08-0073-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investment in International Development Association (costs—obligations) (object class 33.0).....	104,000	104,000	
Financing:			
40 New obligational authority (appropriation).....	104,000	104,000	
Relation of obligation to expenditures:			
71 Total obligations (affecting expenditures).....	104,000	104,000	
72 Obligated balance, start of year.....	168,000	166,000	145,000
74 Obligated balance, end of year.....	-166,000	-145,000	-75,000
90 Expenditures.....	106,000	125,000	70,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	106,000	125,000	70,000

The International Development Association is an international organization affiliated with the International Bank for Reconstruction and Development (the World Bank), and is designed to provide development financing with long-term credits at a nominal service charge for its less developed member countries.

U.S. membership in the International Development Association was authorized by Public Law 86-565 (74 Stat. 293), approved June 30, 1960. The United States

joined the Association in August 1960, and the institution began operations in November 1960.

As of September 30, 1967, the Association had made credit commitments for high priority economic development projects totaling \$1,702.4 million in 38 countries and territories. As of the same date, membership in the Association, which is open to all members of the World Bank, totaled 97 countries. Total capital resources are \$1,768 million, of which \$1,519 million is payable in hard currencies.

ASIAN DEVELOPMENT BANK

For payment of the third installment subscription on paid-in capital stock to the Asian Development Bank, \$20,000,000, to remain available until expended. (22 U.S.C. 285-285h.)

Program and Financing (in thousands of dollars)

Identification code 04-08-0076-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investment in Asian Development Bank (object class 33.0).....	20,000	20,000	20,000
Financing:			
21 Unobligated balance available, start of year.....	-140,000	-120,000	-100,000
24 Unobligated balance available, end of year.....	120,000	100,000	100,000
40 New obligational authority (appropriation).....	-----	-----	20,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	20,000	20,000	20,000
72 Obligated balance, start of year.....	-----	10,000	20,000
74 Obligated balance, end of year.....	-10,000	-20,000	-30,000
90 Expenditures.....	10,000	10,000	10,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	10,000	10,000	10,000

The Asian Development Bank (ADB) is a regional development financing institution established by Asian member governments, with participation by countries outside the region, for the purpose of financing economic development projects and programs in Asian countries.

The authorized capital stock of the Bank is \$1.1 billion. Of this, \$965 million has been subscribed by the membership: \$615 million by the regional members, including \$200 million by Japan, and \$350 million by nonregional members.

On March 16, 1966, the President signed the Asian Development Bank Act, authorizing U.S. membership in the ADB and the appropriation of amounts necessary to meet U.S. subscription obligations. The U.S. subscription to the ADB is \$200 million, of which \$100 million is to be paid in five annual installments and \$100 million is callable.

In addition to its ordinary operations, the ADB's articles also permit the establishment of special funds through (1) the allocation of up to 10% of its paid-in capital, and (2) the acceptance for administration by the Bank of special funds. Such special funds would be used to finance high priority development projects on repayment terms which would be easier than those which would apply to ordinary ADB loans.

On September 26, 1967, the President proposed that the Congress authorize the appropriation of up to \$200 mil-

lion to be provided over a 4-year period for a U.S. contribution to multilateral special funds of the ADB. The U.S. contribution would comprise less than one-half of the total ADB special funds, and would be used for the purchase of U.S. goods and services.

INVESTMENT IN INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT

Program and Financing (in thousands of dollars)

Identification code 04-08-0001-0-1-152	1967 actual	1968 est.	1969 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to expend from public debt receipts.....	-5,715,000	-5,715,000	-5,715,000
24.47 Unobligated balance available, end of year: Authorization to expend from public debt receipts.....	5,715,000	5,715,000	5,715,000
New obligational authority	-----	-----	-----

The Bretton Woods Agreements Act of July 31, 1945, authorized the acceptance of membership in the International Bank for Reconstruction and Development. The Bank's total authorized capital stock (June 30, 1967) is \$24 billion, of which \$22.8 billion has been subscribed by its 106 member countries.

The United States paid \$635 million of the original subscription in cash and non-interest-bearing nonnegotiable notes. The remaining balance (\$5,715 million) has been made available, but will not be called unless required.

As of September 30, 1967, the Bank has made net loans totaling \$10.7 billion in 83 member countries and territories.

FOREIGN ASSISTANCE

General and special funds:

MILITARY ASSISTANCE

Military assistance: For expenses authorized by section 504(a) of the Foreign Assistance Act of 1961, as amended, including administrative expenses [authorized by section 636(g)(1) of such Act, which shall not exceed \$21,400,000 for the current fiscal year], and purchase of passenger motor vehicles for replacement only for use outside the United States, [\$400,000,000] \$420,000,000 to remain available until expended: *Provided*, That none of the funds contained in this paragraph shall be available for the purchase of new automotive vehicles outside of the United States[: *Provided further*, That none of the funds contained in this paragraph and none of the funds contained in the military assistance credit sales revolving fund shall be used to finance directly or indirectly the purchase or acquisition of sophisticated weapons systems, such as missile systems and jet aircraft for military purposes, by or for any underdeveloped country other than Greece, Turkey, Iran, Israel, the Republic of China, the Philippines, and Korea unless the President determines that such purchase or acquisition of weapons systems are vital to the national security of the United States and reports within 30 days each such determination to the Congress: *Provided further*, That the military assistance program for any country shall not be increased beyond the amount justified to the Congress, unless the President determines that an increase in such program is essential to the national interest of the United States and reports each such determination to the House of Representatives and the Senate within thirty days after each such determination]. (22 U.S.C. 2311 as amended; Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****General and special funds—Continued****MILITARY ASSISTANCE—Continued****Program and Financing (in thousands of dollars)**

Identification code 04-09-1080-0-I-057	1967 actual	1968 est.	1969 est.
Program by activities:			
Grant aid operations:			
Reservations for requirements ordered from U.S. military services (22 U.S.C. 1819):			
1. Aircraft.....	108,965	49,842	66,697
2. Ships.....	38,701	14,791	20,398
3. Tanks, other vehicles, and weapons.....	78,180	26,824	41,738
4. Ammunition.....	68,699	21,446	32,007
5. Missiles.....	7,272	4,962	6,618
6. Electronic equipment.....	12,010	14,148	15,573
7. Military public works.....	9,510	970	-----
8. Other.....	154,068	99,719	102,304
Adjustment of prior year reservations.....	-22,443	-----	-----
Subtotal.....	454,962	232,702	285,335
Obligations for requirements other than through reservations:			
9. Offshore procurement.....	6,760	2,676	3,089
10. Supply operations.....	79,646	67,586	55,046
11. Training.....	49,584	39,921	37,348
12. Administration.....	22,896	21,400	21,000
13. Contributions for international military headquarters and agencies.....	44,763	24,100	25,000
14. Contributions to construction of facilities in other countries:			
(a) Infrastructure.....	74,212	-----	-----
(b) Military public works.....	652	-----	-----
15. Other activities.....	97	1,546	1,182
Adjustment of prior year research and development obligations.....	-1,344	-----	-----
Subtotal.....	277,263	157,229	142,665
Total, grant aid operations.....	732,225	389,931	428,000
Sales operations:			
17. Reservations for requirements ordered from U.S. military services (22 U.S.C. 1819).....	3,102	-----	-----
Total, sales operations.....	3,102	-----	-----
10 Total obligations/reservations.....	735,327	389,931	428,000
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	163	-----	-----
14 Non-Federal sources (22 U.S.C. 2355).....	-8,360	-8,000	-8,000
17 Cancellation of prior year reservations.....	-6,154	-114,013	-----
21 Unobligated balance available, start of year.....	-11,086	-11,931	-10,000
23 Unobligated balance transferred to other accounts.....	6,154	114,013	-----
24 Unobligated balance available, end of year.....	11,931	10,000	10,000
New obligational authority.....	727,975	380,000	420,000

New obligational authority:			
40 Appropriation.....	792,000	400,000	420,000
41 Transferred to other accounts.....	-64,025	-20,000	-----
43 Appropriation (adjusted).....	727,975	380,000	420,000
Relation of obligations to expenditures:			
10 Total obligations/reservations.....	735,327	389,931	428,000
70 Receipts and other offsets (items 11-17).....	-14,351	-122,013	-8,000
71 Obligations/reservations affecting expenditures.....	720,976	267,918	420,000
72.40 Obligated balance, start of year.....	1,656,240	1,347,558	916,978
73 Obligated balance transferred to other accounts.....	-126,639	-148,498	-----
74 Obligated balance, end of year.....	-1,347,558	-916,978	-817,978
90 Expenditures.....	903,018	550,000	525,000
Expenditures are distributed as follows:			
01 Out of current authorization.....	255,847	108,000	125,000
02 Out of prior authorization.....	647,171	442,000	394,000

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

Military assistance is now substantially reduced from the program level of earlier years. Most Western European countries no longer receive defense articles as grant military assistance. Moreover, other countries throughout the world are assuming an increasing share of the costs of their military forces as their economic capacities increase. Responsibility for the programing, budgeting, and funding of the Logistics Center in Japan was transferred to the U.S. Army in 1967. The costs of military assistance to Laos and Thailand and of the U.S. share of NATO infrastructure (military facilities constructed for the use of, and jointly financed by, the participating nations of the North Atlantic Treaty Organization) were transferred to the regular Department of Defense appropriations in 1968. Unexpended balances of the above programs were also transferred to the military departments during 1968.

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

In 1967 and 1968, funds were included in the new obligational authority for military assistance to finance credit sales to various countries of military equipment and supplies produced in the United States and to guaranty exporters, financing institutions, or others doing business

in the United States against political and credit risks of loss arising from sales of defense articles and services to eligible foreign countries and international organizations.

The Foreign Assistance Act of 1967 terminates the credit sales revolving fund (Foreign Military Sales Fund, Executive) as of June 30, 1968, and provides that beginning in 1969, military credit sales and guaranties will be financed with appropriated funds. In 1969, funds for financing credit sales and guaranties are shown in a new Foreign Military Credit Sales account.

Administrative expenses include the administrative costs related to the Foreign Military Credit Sales account and Advances, Foreign Military Sales.

Object Classification (in thousands of dollars)

Identification code 04-09-1080-0-1-057	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
Grant aid operations:			
Reservations:			
25.1 Other services.....	71,149	46,408	54,994
26.0 Supplies and materials.....	147,699	83,884	97,654
31.0 Equipment.....	236,114	102,410	132,687
Total, grant aid operations.....	454,962	232,702	285,335
Personnel compensation: Obligations for requirements other than through reservations:			
11.1 Permanent positions.....	15,672	16,011	15,935
11.3 Positions other than permanent....	84	76	37
11.5 Other personnel compensation.....	417	335	328
Total personnel compensation.....	16,173	16,422	16,300
12.0 Personnel benefits, civilian personnel..	1,651	1,616	1,573
12.1 Personnel benefits, military personnel..	4,502	3,396	3,283
21.0 Travel and transportation of persons..	24,538	23,635	22,133
22.0 Transportation of things.....	38,119	37,495	34,179
23.0 Rent, communications, and utilities....	2,848	2,931	2,935
24.0 Printing and reproduction.....	639	585	555
25.1 Other services.....	45,303	45,215	37,338
25.2 Services of other agencies.....	-----	4,875	4,875
26.0 Supplies and materials.....	6,806	5,876	5,488
31.0 Equipment.....	25,757	15,183	14,006
41.0 Grants, subsidies, and contributions....	110,927	-----	-----
Total, obligations for requirements other than through reservations.....	277,263	157,229	142,665
Sales operations:			
31.0 Equipment.....	3,102	-----	-----
Total, sales operations.....	3,102	-----	-----
99.0 Total obligations/reservations.....	735,327	389,931	428,000
Obligations are distributed as follows:			
Secretary of Defense.....	116,250	4,682	4,710
Army.....	347,778	226,954	247,781
Navy.....	99,428	46,842	51,097
Air Force.....	167,035	106,578	119,537
State.....	4,836	4,875	4,875
Personnel Summary			
Total number of permanent positions.....	2,706	2,289	2,211
Full-time equivalent of other positions.....	21	7	7
Average number of all employees.....	2,535	2,244	2,184

Average GS grade.....	8.1	8.2	8.2
Average GS salary.....	\$9,618	\$10,035	\$10,464
Average salary, positions authorized by 22 U.S.C. 2151.....	\$23,726	\$24,167	\$24,334
Average grades, established by the Secretary of Defense.....	3.4	3.8	3.8
Average salary, grades established by the Secretary of Defense.....	\$15,137	\$15,997	\$16,142
Average salary of ungraded positions.....	\$2,005	\$2,277	\$2,278

Public enterprise funds:

FOREIGN MILITARY SALES FUND, EXECUTIVE

This revolving fund was established under the authority of section 201(e)(3) of the Foreign Assistance Act of 1965. It terminates on June 30, 1968, in accordance with section 201(h)(3) of the Foreign Assistance Act of 1967. Upon termination of this fund, all of its assets will be transferred to a special account in the Treasury which will be available solely for the purpose of discharging outstanding liabilities and obligations arising from credit agreements and guaranties issued prior to June 30, 1968. Any funds in the special Treasury account in excess of the aggregate amount of such liabilities and obligations will from time to time be transferred to the general fund of the Treasury. Section 201(h)(3) of the Foreign Assistance Act of 1967 provides that after June 30, 1968, the President may finance new credit sales (and guaranties) only from appropriations.

This revolving fund was employed to finance directly the sales of defense articles and defense services to foreign countries and international organizations on cash or credit terms, to guaranty Export-Import Bank and private credit for sales of defense articles and defense services, and to absorb gains and losses, if any, resulting from sales of defense articles and defense services at fixed prices.

The capital of the fund was provided by transfer of loans outstanding and appropriations from the military assistance appropriation, as authorized by the Foreign Assistance Act. Cash for operations was provided by principal repayments and interest income on credit sales financed by the fund, proceeds from sales to the Export-Import Bank of evidences of indebtedness, and fees and premiums earned on the guaranty of private credit. Expenditures were for payments to suppliers under directly financed credits and overhead expenses relating to military sales activity. A reserve fund was set aside to guaranty publicly and privately financed military credit sales. The reserve requirement was, by law, 25% of "the contractual liability related to any guaranty . . ."

The Foreign Assistance Act of 1967 limited the amount of publicly and privately financed credit which the revolving fund could guaranty in 1968 to \$190,000 thousand.

Credit sales financed in 1967 totaled \$354,459 thousand and are estimated at \$262,000 thousand for 1968. The outstanding balance, including commitments, was \$844,539 thousand as of the end of 1967 and is estimated at \$967,360 thousand as of the end of 1968.

The administrative expenses related to the Foreign military credit sales program were funded from military assistance appropriations.

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****Public enterprise funds—Continued****MILITARY ASSISTANCE—Continued****FOREIGN MILITARY SALES FUND, EXECUTIVE—continued****Program and Financing (in thousands of dollars)**

Identification code 04-09-4117-0-3-057	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay:			
1. Long-term credit agreements...	558,629	238,111	
Portion financed by military assistance appropriation	-3,849		
2. Guaranty of private long-term credit financing	67,314	32,000	
10 Total capital outlay (obligations) (object class 33.0)	622,094	270,111	
Financing:			
11 Receipts and reimbursements from:			
Federal funds:			
Sale of loans to Export-Import Bank	-114,196	-228,185	
Change in Export-Import Bank commitment to purchase future loans	-398,340	47,185	
14 Non-Federal sources:			
Loan repayments	-61,979	-126,437	
Change in advance payments received	-15,207	20,000	
Portion collected for Export-Import Bank	19,093	52,400	
Interest on loans receivable	-7,766	-15,100	
Portion collected for Export-Import Bank	7,013	14,200	
Fees and premiums on guaranty of private credit	-62	-63	
21.98 Unobligated balance available, start of year	-5,006	-14,111	
22.98 Unobligated balance transferred from other accounts	-6,154		
24.98 Unobligated balance available, end of year	14,111		
New obligational authority	53,600	20,000	
New obligational authority:			
40 Appropriation			
41 Transferred from other accounts	53,600	20,000	
43 Appropriation (adjusted)	53,600	20,000	
Relation of obligations to expenditures:			
10 Total obligations	622,094	270,111	
70 Receipts and other offsets (items 11-17)	-571,445	-236,000	
71 Obligations affecting expenditures	50,649	34,111	
72.98 Obligated balance, start of year	158,605	366,267	
73.98 Obligated balance transferred from other accounts:			
Long-term credit agreements	106,639		
Guaranty of private long-term credit financing	20,000		
Obligated balance transferred to other accounts		-400,378	
74.98 Obligated balance, end of year	-366,267		
90 Expenditures	-30,374		
Expenditures are distributed as follows:			
02 Out of prior authorizations	-30,374		
Cash transactions:			
93 Gross expenditures	142,731	283,185	
94 Applicable receipts	-173,105	-283,185	

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

Revenue:			
Interest on loans receivable	753	900	
Fees and premiums on guaranty of private credit	62	63	
Expenses	-285	-750	
Total revenue (net income for the year)	530	213	
Analysis of retained earnings:			
Retained earnings, start of year	1,025	1,555	
Transferred to "Liquidation of foreign military sales fund, Treasury" (22 U.S.C. 2316)		-1,768	
Retained earnings, end of year	1,555		

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	163,611	380,378		
Loans receivable	135,089	229,877		
Portion financed by Export-Import Bank	-91,783	-186,886		
Transferred to "Liquidation of foreign military sales fund, Treasury" (22 U.S.C. 2316)			-423,582	
Total assets	206,917	423,370		
Liabilities:				
Deferred credits (advance payments)	22,679	37,886		
Transferred to "Liquidation of foreign military sales fund, Treasury" (22 U.S.C. 2316)			-17,886	
Government equity:				
Non-interest-bearing capital:				
Start of year		183,213	383,928	
Treasury balance	73,663	132,793		
Loans outstanding	127,317	14,322		
Advance payments	-17,767			
Appropriation		53,600	20,000	
Transferred to "Liquidation of foreign military sales fund, Treasury" (22 U.S.C. 2316)			-403,928	
End of year	183,213	383,928		
Retained earnings	1,025	1,555		
Total Government equity	184,238	385,483		

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Undisbursed obligations:				
Loans	69,706	174,847		
Guaranties ¹	66,220	153,534		
Unobligated balance	5,006	14,111		
Invested capital and earnings	43,306	42,991		
Transferred to "Liquidation of foreign military sales fund, Treasury" (22 U.S.C. 2316)			-405,696	
Total Government equity	184,238	385,483		

¹ Contingent liability for guaranteed loans is as follows: June 30, 1966, \$264,880 thousand; June 30, 1967, \$614,136 thousand.

General and special funds:**ECONOMIC ASSISTANCE**

Technical cooperation and development grants: For expenses authorized by section 212, [\$180,000,000] \$35,000,000: *Provided*, That no part of this appropriation shall be used to initiate any project or activity which has not been justified to the Congress [*Provided, however*, That no more than \$20,000,000 shall be used for family planning].

American schools and hospitals abroad: For expenses authorized by section 214(c), **[\$11,500,000]** \$15,100,000.

Surveys of investment opportunities: For expenses authorized by section 232, **[\$1,250,000]** \$3,000,000.

International organizations and programs, grants: For expenses authorized by section 302(a), **[\$130,000,000]** \$148,255,000: *Provided*, That the President shall seek to assure that no contribution to the United Nations Development Program authorized by the Foreign Assistance Act of 1961, as amended, shall be used for projects for economic or technical assistance to the Government of Cuba, so long as Cuba is governed by the Castro regime: *Provided further*, That no part of this appropriation shall be used to initiate any project, activity, or program which has not been justified to the Congress.

International organizations and programs, loans: For expenses authorized by section 302(b), \$12,000,000, to remain available until expended.

Supporting assistance: For expenses authorized by section 402, **[\$600,000,000]** \$595,000,000.

Contingency fund: For expenses authorized by section 451(a), **[\$10,000,000]** \$45,000,000.

Alliance for Progress, technical cooperation and development grants: For expenses authorized by section 252(a), **[\$80,000,000]** \$110,000,000.

Alliance for Progress, partners of the alliance: For expenses authorized by section 252(b), \$330,000.

Administrative expenses: For expenses authorized by section 637(a), **[\$55,300,000]** \$58,775,000.

Administrative and other expenses: For expenses authorized by section 637(b) of the Foreign Assistance Act of 1961, as amended, and by section 305 of the Mutual Defense Assistance Control Act of 1951, as amended, **[\$3,255,000]** \$3,870,000.

Unobligated balances as of June 30, **[1967]** 1968, of funds heretofore made available under the authority of the Foreign Assistance Act of 1961, as amended, except as otherwise provided by law, are hereby continued available for the fiscal year **[1968]** 1969, for the same general purposes for which appropriated and amounts certified pursuant to section 1311 of the Supplemental Appropriation Act, 1955, as having been obligated against appropriations heretofore made under the authority of the Foreign Assistance Act of 1961, as amended, for the same general purpose as any of the subparagraphs under "Economic Assistance" are hereby continued available for the same period as the respective appropriations in such subparagraphs for the same general purpose: *Provided*, That such purpose relates to a project or program previously justified to Congress and the Committees on Appropriations of the House of Representatives and the Senate are notified prior to the reobligation of funds for such projects or programs. (*Foreign Assistance and Related Agencies Appropriation Act, 1968.*)

GRANTS AND OTHER PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 04-10-9999-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Technical cooperation:			
(a) East Asia.....	46,615	44,845	63,000
(b) Near East and South Asia.....	37,678	37,869	46,000
(c) Africa.....	82,725	70,756	80,000
(d) Interregional and special programs.....	44,507	48,835	53,300
(e) Development research.....	8,056	8,000	10,000
Total, technical co-operation.....	219,581	210,305	252,300
2. American schools and hospitals abroad.....	11,055	11,544	15,100
3. Surveys of investment opportunities.....	1,489	1,949	3,500
4. International organizations and programs—grants:			
(a) United Nations development program.....	70,000	75,000	80,000
(b) United Nations Technical and Operational Assistance to the Congo.....	3,500	2,750	1,500
(c) United Nations Relief and Works Agency.....	15,300	13,300	13,300
(d) United Nations Children's Fund.....	13,000	12,000	12,000

(e) International Atomic Energy Agency operational program.....	984	1,000	1,000
(f) United Nations peace-keeping:			
(1) Emergency force.....	6,837	5,200	-----
(2) Cyprus.....	8,000	-----	8,000
(g) World Food Program.....	2,000	2,000	1,500
(h) Indus Basin Development Fund—Grant.....	22,614	20,900	17,600
(i) International Secretariat for Volunteer Service.....	45	-----	55
(j) United Nations Institute for Training and Research.....	500	500	500
(k) World Health Organization, medical research.....	150	150	150
(l) Special contributions for Vietnam.....	706	1,472	2,000
(m) UN Population Programs.....	-----	500	2,500
(n) WMO—World Weather Watch.....	-----	-----	2,000
(o) UN Special Programs for Southern Africans.....	-----	50	150
Total, International Organizations and Programs, grants.....	143,636	134,822	142,255
5. International organizations and programs, loans, Indus Basin Development fund.....	-----	-----	12,000
6. Supporting assistance:			
(a) Vietnam.....	495,027	470,000	480,000
(b) East Asia.....	139,020	111,229	112,900
(c) Near East and South Asia.....	31,945	9,913	-----
(d) Africa.....	18,358	16,891	9,000
(e) Latin America.....	31,765	17,881	22,500
(f) Nonregional.....	542	-----	-----
Total, supporting assistance.....	716,657	625,914	624,400
7. Contingency fund, general.....	48,737	43,571	50,000
8. Contingency fund, Southeast Asia program.....	1,036	-----	-----
9. Alliance for Progress, technical cooperation and development grants.....	94,804	86,170	117,600
10. Partners of the Alliance.....	-----	330	-----
11. Administrative expenses (Agency for International Development).....	57,158	58,168	59,525
12. Administrative expenses (State).....	3,320	4,199	3,870
10 Total obligations.....	1,297,473	1,176,971	1,280,550
Financing:			
17 Recovery of prior year obligations.....	-65,546	-56,280	-59,800
21 Unobligated balance available, start of year.....	-57,981	-49,981	-750
22 Unobligated balance transferred from other accounts.....	-840	-----	-----
24 Unobligated balance available, end of year.....	49,981	750	-----
25 Unobligated balance lapsing.....	703	-----	-----
New obligational authority.....	1,223,791	1,071,460	1,220,000
New obligational authority:			
40 Appropriation.....	1,223,190	1,071,635	1,220,000
41 Transferred to other accounts.....	-20	-175	-----
42 Transferred from other accounts.....	620	-----	-----
43 Appropriation (adjusted).....	1,223,791	1,071,460	1,220,000
Relation of obligations to expenditures:			
10 Total obligations.....	1,297,473	1,176,971	1,280,550
70 Receipts and other offsets (items 11-17).....	-65,546	-56,280	-59,800
71 Obligations affecting expenditures.....	1,231,927	1,120,691	1,220,750

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****General and special funds—Continued****ECONOMIC ASSISTANCE—Continued****GRANTS AND OTHER PROGRAMS—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 04-10-9999-0-1-152	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures—Continued			
72 Obligated balance, start of year....	1,437,679	1,410,464	1,316,555
74 Obligated balance, end of year....	-1,410,464	-1,316,555	-1,285,005
90 Expenditures.....	1,259,143	1,214,600	1,252,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	445,992	384,500	458,200
02 Out of prior authorizations.....	813,151	830,100	794,100

1. *Technical cooperation.*—Grants are used in developing countries to (1) provide the advisers, teachers, and equipment required for the improvement of educational, administrative, technical, and professional skills; (2) assist in the control and eradication of major diseases and other menaces to health; (3) establish and improve institutions which further economic and social development; (4) assist in planning development programs and projects; (5) assist family planning programs; and (6) finance research and the development of American institutions concerned with problems of economic development.

2. *American schools and hospitals abroad.*—Grants are provided to American-sponsored institutions abroad to help train qualified leadership in developing countries.

3. *Surveys of investment opportunities.*—This program encourages private enterprise to undertake surveys of investment opportunities in developing countries. Up to 50% of the cost of such surveys is paid by AID if the concern sponsoring the survey does not proceed with an investment, in which case the survey becomes AID property for use in attracting other investors.

4 and 5. *International organizations and programs.*—Voluntary contributions are provided to programs affiliated with the United Nations and its specialized agencies, and to the Indus Basin Development Fund associated with the World Bank. These programs promote the economic and social development of developing countries and help maintain peace in threatened areas.

6. *Supporting assistance.*—Commodities and services are provided countries which need help in maintaining defensive forces or in attaining economic and political stability. To the extent feasible, this assistance is also used to contribute to development. When country situations have stabilized sufficiently, reductions in supporting assistance are made and efforts are concentrated on development. The largest portion finances economic programs to help Vietnam preserve its national independence.

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

9 and 10. *Alliance for Progress, technical cooperation and development grants.*—Grants for technical services and equipment are made to Latin American countries as part of the joint Alliance for Progress program. Organizations and individuals in the United States are helping in working

on a people-to-people approach toward economic and social betterment in Latin America.

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

12. *Administrative expenses (State).*—Expenses for Department of State personnel involved in the administration of the foreign assistance program and of the Battle Act are provided.

Loans.—Most U.S. resources provided through foreign economic assistance programs are in the form of loans. Data on loans made under the development loan activity, under the Alliance for Progress, and under the authority of the Agricultural Trade Development and Assistance Act are shown on separate schedules. A small portion of economic assistance funds available for grants are loaned rather than granted. These loans may be repayable either in dollars or foreign currency.

The following table summarizes the loans made from obligational authority current each year, repayable in dollars and foreign currencies (in millions of dollars and dollar equivalents):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Loan obligations incurred:				
Repayable in dollars.....	65	79	40	42
Repayable in foreign currency.....	--	--	--	--
Loan disbursements made:				
Repayable in dollars.....	26	75	32	47
Repayable in foreign currency.....	16	7	7	7
Loan principal repayments:				
Dollars.....	39	44	60	65
Foreign currency.....	10	60	10	12
Interest collections:				
Dollars.....	35	36	38	40
Foreign currency.....	40	28	25	28

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

	1966 actual	1967 actual	1968 estimate	1969 estimate
Loan outstanding.....	2,462	2,418	2,387	2,364
Undisbursed loan obligations.....	119	116	117	105

Object Classification (in thousands of dollars)

Identification code 04-10-9999-0-1-152	1967 actual	1968 est.	1969 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
Personnel compensation:			
11.1 Permanent positions.....	103,890	130,143	138,038
11.3 Positions other than permanent....	1,789	1,712	1,734
11.5 Other personnel compensation.....	12,491	12,979	14,100
11.8 Special personal services payments..	6,180	6,228	6,498
Total personnel compensation....	129,350	151,062	160,370
12.0 Personnel benefits.....	14,850	18,647	20,088
13.0 Benefits for former personnel.....	116	177	182
21.0 Travel and transportation of persons..	18,116	22,403	24,575
22.0 Transportation of things.....	41,072	39,657	44,139
23.0 Rent, communications, and utilities...	10,836	11,930	12,316
24.0 Printing and reproduction.....	2,366	2,446	2,446
25.1 Other services.....	274,473	233,601	264,885
25.2 Services of other agencies.....	52,596	50,869	57,872
26.0 Supplies and materials.....	324,770	285,827	310,626
31.0 Equipment.....	125,324	109,136	114,062
32.0 Lands and structures.....	211	---	---
33.0 Investments and loans.....	78,572	40,000	42,000
41.0 Grants, subsidies, and contributions...	93,588	83,267	88,932
42.0 Insurance claims and indemnities.....	181	77	77
91.0 Unvouchered.....	2	10	10
Total obligations, Agency for International Development....	1,166,423	1,048,309	1,142,580

ALLOCATION ACCOUNTS				
Personnel compensation:				
11.1	Permanent positions.....	973	988	1,155
11.3	Positions other than permanent.....	3	94	155
11.5	Other personnel compensation.....	144	171	188
	Total personnel compensation.....	1,120	1,253	1,498
12.0	Personnel benefits.....	138	264	300
13.0	Benefits for former personnel.....		24	
21.0	Travel and transportation of persons.....	352	643	652
22.0	Transportation of things.....	316	518	390
23.0	Rent, communications, and utilities.....	28	676	342
24.0	Printing and reproduction.....	215	30	42
25.1	Other services.....	3,588	4,192	4,011
25.2	Services of other agencies.....	570	606	593
26.0	Supplies and materials.....	932	1,133	876
31.0	Equipment.....	1,277	1,608	1,856
41.0	Grants, subsidies, and contributions.....	122,514	116,915	127,410
	Total obligations, allocation accounts.....	131,050	127,862	137,970
99.0	Total obligations.....	1,297,473	1,176,971	1,280,550
Obligations are distributed as follows:				
	Agency for International Development.....	1,166,423	1,049,109	1,142,580
	Department of State.....	126,083	121,477	131,485
	U.S. Information Agency.....	3,203	3,870	3,210
	Department of the Interior.....	200		
	Department of the Air Force.....	275	275	275
	Department of Health, Education, and Welfare.....	1,289	2,240	3,000

Personnel Summary

AGENCY FOR INTERNATIONAL DEVELOPMENT				
	Total permanent positions.....	13,238	13,074	13,238
	Full-time equivalent of other positions.....	259	260	260
	Average number of all employees.....	11,786	12,314	12,785
	Average GS grade.....	9.0	9.1	9.1
	Average GS salary.....	\$10,124	\$10,607	\$10,725
Average grade, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):				
	Foreign Service Reserve officers.....	4.3	4.3	4.3
	Foreign Service staff.....	7.7	7.8	7.8
Average salary, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):				
	Foreign Service Reserve officers.....	\$14,193	\$14,750	\$14,889
	Foreign Service staff.....	\$6,802	\$7,128	\$7,200
Average grade, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385):				
	Average salary, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385).....	\$18,916	\$19,891	\$20,109
	Average salary of ungraded positions.....	\$2,242	\$2,290	\$2,342
ALLOCATION ACCOUNTS				
	Total permanent positions.....	88	164	174
	Average number of all employees.....	79	154	186
	Average GS grade.....	7.7	8.8	8.8
	Average GS salary.....	\$8,448	\$9,317	\$9,343
Average grade, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):				
	Foreign Service Reserve officers.....	3.3	3.6	3.6
	Foreign Service staff.....	3.4	3.9	3.9
Average salary, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):				
	Foreign Service Reserve officers.....	\$18,785	\$16,669	\$16,664
	Foreign Service staff.....	\$10,754	\$10,724	\$10,724
Average grade, grades established by the Administrator, Agency for International Development (75 Stat. 450):				
	Average salary, grades established by the Administrator, Agency for International Development (75 Stat. 450).....	\$12,581	\$11,867	\$11,655
	Average salary, grades established by Act of July 1, 1944 (42 U.S.C. 207).....	\$11,297	\$17,752	\$17,752

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

American Schools and Hospitals Abroad, Special Foreign Currency Program

American schools and hospitals abroad (special foreign currency program): For assistance authorized by section 214(d), [\$5,986,000] \$3,100,000 in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States [for the following institutions in Israel: \$1,000,000 for the Or Hachayim Girl's College of Israel; \$1,986,000 for a school in Israel sponsored by the Israel Training Institute for Boys; \$1,000,000 for the Bayit Lepletot Home; \$1,000,000 for the Ch'san Sofer Chasan Yechezkel Institute; and \$1,000,000 for the Jerusalem College for Women]. (Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Assistance to American schools and hospitals abroad (obligations) (object class 41.0) ..	1,000	5,986	3,100
Financing:			
Authorization to spend foreign currency receipts (annual appropriation act).....	1,000	5,986	3,100
Relation of obligations to expenditures:			
Total obligations (affecting expenditures) ..	1,000	5,986	3,100
Obligated balance, start of year.....		1,000	6,486
Obligated balance, end of year.....	-1,000	-6,486	-6,586
Expenditures.....		500	3,000

These excess foreign currencies will be used for grants to American-sponsored schools and hospitals abroad.

Foreign Currencies, Foreign Assistance

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Military purposes (projects).....	1,178	156	
2. Economic purposes:			
(a) Projects.....	4,111	4,303	4,071
(b) Procurement for third countries..	1		
(c) Contribution to United Nations Research Institute for Social Development.....	876		
Total obligations.....	6,166	4,459	4,071
Financing:			
Recovery of prior year obligations.....	-1,133		
Unobligated balance, start of year.....	-11,218	-14,172	-13,690
Adjustment due to changes in exchange rates.....	-97	23	
Unobligated balance, end of year.....	14,172	13,690	13,619
Authorization to expend foreign currency receipts: Permanent (86 Stat. 832; 75 Stat. 424).....			
	7,890	4,000	4,000
Relation of obligations to expenditures:			
Total obligations.....	6,166	4,459	4,071
Receipts and other offsets.....	-1,133		
Obligations affecting expenditures.....	5,033	4,459	4,071
Obligated balance, start of year.....	8,398	4,916	3,759
Adjustment due to changes in exchange rates.....	-103		
Obligated balance, end of year.....	-4,916	-3,759	-2,507
Expenditures.....	8,412	5,616	5,323

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****General and special funds—Continued****ECONOMIC ASSISTANCE—Continued****INFORMATIONAL FOREIGN CURRENCY SCHEDULES—continued****Foreign Currencies, Foreign Assistance—Continued****Program and Financing (in thousands of dollar equivalents)—Continued**

	1967 actual	1968 est.	1969 est.
Distribution of expenditures by account:			
Sec. 401, Foreign Assistance Act of 1961, as amended.....	2,340	3,200	3,500
Sec. 402, Mutual Security Act of 1954.....	5,286	1,963	1,500
Sec. 502, Mutual Security Act of 1954.....	786	442	323
Sec. 505 (a), Mutual Security Act of 1954.....		11	

Through 1961, a portion of mutual security appropriations were used to purchase surplus agricultural commodities which were then sold to friendly countries for their currencies. The currencies are used for economic and military activities in furtherance of objectives of the U.S. foreign assistance program. Starting in 1967, certain supporting assistance section 401 funds generate local currency for support of U.S. projects including the local costs of projects and procurement of supplies and equipment for third countries.

Object Classification (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
21.0 Travel and transportation of persons.....	666	683	633
22.0 Transportation of things.....	2	5	5
23.0 Rent, communications, and utilities.....	3	18	18
24.0 Printing and reproduction.....	67	134	134
25.1 Other services.....	1,986	2,624	2,583
26.0 Supplies and materials.....	682	184	184
31.0 Equipment.....	58	139	139
33.0 Investments and loans.....	64	50	40
41.0 Grants, subsidies, and contributions.....	544	450	335
Total obligations, Agency for International Development.....	4,072	4,287	4,071
ALLOCATION ACCOUNTS			
21.0 Travel and transportation of persons.....	8	2	
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	4	1	
24.0 Printing and reproduction.....	2		
25.1 Other services.....	1,194	167	
26.0 Supplies and materials.....	9	2	
41.0 Grants, subsidies, and contributions.....	876		
Total obligations, allocation accounts.....	2,094	172	
99.0 Total obligations.....	6,166	4,459	4,071
Obligations are distributed as follows:			
Agency for International Development.....	4,072	4,287	4,071
Defense.....	1,178	156	
State.....	876		
United States Information Agency.....	40	16	

Foreign Currency Realized Under the Agricultural Trade Development and Assistance Act, as Amended (7 U.S.C. 1704, 104(d))**Program and Financing (in thousands of dollar equivalents)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
Emergency relief assistance (obligations) (object class 41.0).....	1,856	1,401	1,181
Financing:			
Unobligated balance available, start of year.....		-1,548	-1,147
Adjustment due to change in exchange rates.....	4		
Unobligated balance, end of year.....	1,548	1,147	966
Authorizations to spend foreign currency receipts—permanent.....			
	3,407	1,000	1,000
Relation of obligations to expenditures:			
Total obligations.....	1,856	1,401	1,181
Obligated balance, start of year.....	1,366	591	618
Adjustment due to change in exchange rates.....	-3		
Obligated balance, end of year.....	-591	-618	-558
Expenditures.....	2,629	1,374	1,241

A portion of the foreign currencies received from the sale of agricultural commodities under Public Law 480 is allocated to the Agency for International Development to meet emergency or extraordinary relief requirements.

Foreign Currency Realized Under the Agricultural Trade Development and Assistance Act, as Amended (7 U.S.C. 1704, 104(c), (f), and (h))**Program and Financing (in thousands of dollar equivalents)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Procurement for the common defense.....	142,725	155,670	115,512
2. Grants for multilateral trade and economic development.....	78,672	27,915	20,125
3. Loans for multilateral trade and economic development.....	622,316	390,245	250,275
4. Financing activities related to maternal welfare, child health and problems of population growth.....		31,200	26,100
Total obligations.....	843,713	605,030	412,012
Financing:			
Recovery of prior year obligations.....	-4,726		
Unobligated balance available, start of year.....	-576,875	-346,629	-269,839
Adjustment due to changes in exchange rates.....	5,448		
Unobligated balance available, end of year.....	346,629	269,839	235,305
Authorizations to spend foreign currency receipts—permanent.....			
	614,189	528,240	377,478
Relation of obligations to expenditures:			
Total obligations.....	843,713	605,030	412,012
Receipts and other offsets.....	-4,726		
Obligations affecting expenditures.....	838,987	605,030	412,012
Obligated balance, start of year.....	175,373	160,167	140,792
Adjustment due to changes in exchange rates.....	-2,249		
Obligated balance, end of year.....	-160,167	-140,792	-119,189
Expenditures.....	851,944	624,405	433,615

A portion of the foreign currencies received from the sales of agricultural commodities under Public Law 480 is allocated to the Department of Defense and the Agency for

International Development for procurement for the common defense and to the Agency for International Development for activities supporting the common defense, to promote economic development and international trade, and to finance activities related to maternal welfare, child health and nutrition, and problems of population growth.

Object Classification (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
AGENCY FOR INTERNATIONAL DEVELOPMENT			
33.0 Investments and loans.....	622,316	390,245	250,275
41.0 Grants, subsidies and contributions...	221,397	194,598	161,737
Total obligations, Agency for International Development.....	843,713	548,843	412,012
ALLOCATION TO DEPARTMENT OF DEFENSE			
25.1 Other Services.....		20,187	
99.0 Total.....	843,713	605,030	412,012

Foreign Currency Realized Under the Agricultural Trade Development and Assistance Act, as Amended (7 U.S.C. 1704, 104(e) Loans)

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Loans to private enterprises (obligations) (object class 33.0).....	24,137	23,488	22,620
Financing:			
Unobligated balance available, start of year.....	-142,501	-129,505	-123,312
Adjustment due to changes in exchange rates.....	3,420		
Unobligated balance available, end of year.....	129,505	123,312	118,757
Unobligated balance lapsing.....	25,903		
Authorization to spend foreign currency receipts—permanent.....	40,464	17,295	18,065
Relation of obligations to expenditures:			
Total obligations.....	24,137	23,488	22,620
Obligated balance, start of year.....	34,795	24,301	23,417
Adjustment due to changes in exchange rates.....	202		
Obligated balance, end of year.....	-24,301	-23,417	-22,558
Expenditures.....	34,833	24,372	23,479

A portion of the foreign currencies received from the sale of agricultural commodities under Public Law 480 is used by the Agency for International Development to make loans to American firms for business development, and to domestic or foreign firms for facilities aiding in the utilization of U.S. agricultural products abroad.

Foreign Currency Realized Under the Agricultural Trade and Development Assistance Act, as Amended (7 U.S.C. 1704, 104(g))

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Purchase of goods or services for other countries (obligations) (object class 26.0).....	6,446	7,584	7,896
Financing:			
Unobligated balance available, start of year.....	-5,528	-2,112	-2,528
Adjustment due to change in exchange rates.....	18		
Unobligated balance available, end of year.....	2,112	2,528	2,632
Unobligated balance lapsing.....	949		
Authorization to spend foreign currency receipts—permanent.....	3,997	8,000	8,000
Relation of obligations to expenditures:			
Total obligations.....	6,446	7,584	7,896
Obligated balance, start of year.....	2,816	2,866	3,242
Adjustment due to change in exchange rate.....	-41		
Obligated balance, end of year.....	-2,866	-3,242	-3,453
Expenditures.....	6,355	7,208	7,685

A portion of the foreign currencies received from the sale of agricultural commodities under Public Law 480 is used by the Agency for International Development to finance the purchase abroad of goods and services for other friendly countries.

Public enterprise funds:

ALLIANCE FOR PROGRESS—DEVELOPMENT LOANS

Alliance for Progress, development loans: For expenses authorized by section 252(a), [\$389,000,000] \$615,000,000, together with such dollar amounts as are authorized to be made available for assistance under section 253, all such amounts to remain available until expended. (Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code	Budget plan (loan commitments and expenses)			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
04-10-4111-0-3-152						
Program by activities:						
Capital outlay, funded:						
1. Loans to less developed countries.....	439,089	430,938	567,000	415,314	388,056	442,386
2. Interest capitalized.....	1,633	1,562		1,633	1,562	
Subtotal.....	440,722	432,500	567,000	416,947	389,618	442,386
Changes in selected resources¹:						
Adjustment in selected resources (loan obligations).....				-39,040	69,581	120,273
Total capital outlay.....	440,722	432,500	567,000	383,012	473,075	582,000
Operating costs:						
3. Expenses (obligations).....	125	140	165	125	140	165
10 Total.....	440,847	432,640	567,165	383,137	473,215	582,165

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

Federal Funds—Continued

FOREIGN ASSISTANCE—Continued

Public enterprise funds—Continued

ECONOMIC ASSISTANCE—Continued

ALLIANCE FOR PROGRESS—DEVELOPMENT LOANS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 04-10-4111-0-3-152	Budget plan (loan commitments and expenses)			Costs and obligations			
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.	
Financing:							
14	Receipts and reimbursements from: Non-Federal sources:						
	Interest earned on loans.....	-11,264	-13,083	-18,515	-11,264	-13,083	-18,515
	Loan repayments.....	-409	-2,383	-4,309	-409	-2,383	-4,309
17	Recovery of prior year obligations.....	-5,105	-13,876	-19,341	-5,105	-13,876	-19,341
	Adjustment in prior year commitments.....		-10,000	-10,000			
21.98	Unobligated balance available, start of year:						
	Available for new loan commitments.....	-8,302	-4,298		-8,302	-4,298	
	For loan commitments outstanding.....				-142,865	-200,575	-150,000
24.98	Unobligated balance available, end of year:						
	Available for new loan commitments.....	4,298			4,298		
	For loan commitments outstanding.....				200,575	150,000	125,000
	New obligational authority.....	420,065	389,000	515,000	420,065	389,000	515,000
New obligational authority:							
40	Appropriation.....				420,300	389,000	515,000
41	Transferred to other accounts.....				-235		
43	Appropriation (adjusted).....				420,065	389,000	515,000
Relation of obligations to expenditures:							
10	Total obligations.....				383,137	473,215	582,165
70	Receipts and other offsets (items 11-17).....				-16,778	-29,342	-42,165
71	Obligations affecting expenditures.....				366,359	443,873	540,000
72.98	Obligated balance, start of year.....				904,869	861,263	930,136
74.98	Obligated balance, end of year.....				-861,263	-930,136	-1,050,136
90	Expenditures.....				409,964	375,000	420,000
Expenditures are distributed as follows:							
01	Out of current authorizations.....				163	10,000	14,000
02	Out of prior authorizations.....				409,801	365,000	406,000
Cash transactions:							
93	Gross expenditures.....				418,490	387,342	441,551
94	Applicable receipts.....				-8,526	-12,342	-21,551

The Alliance for Progress was established in 1961 as a cooperative effort of the United States and Latin American countries to promote the economic and social development of Latin America. The United States is helping in these efforts by providing economic and technical aid. The Latin American countries, in addition to providing a steadily increasing share of their own resources to development, are carrying out substantial self-help and reform programs. This self-help effort was reconfirmed in the four critical areas of agriculture, education, health, and economic integration by the Presidents of the Latin American Republics at a meeting at Punta del Este, Uruguay in April 1967. Through 1968 the Congress had appropriated \$2,659 million for development loans. Total Alliance for Progress appropriations of \$625 million are requested for 1969. Of this amount \$515 million is proposed for development loans, largely in support of programs which encourage increased agricultural pro-

duction, education, regional integration, and the development of private enterprise; and \$110 million is proposed for technical cooperation activities in such vital areas as agriculture, education, and health.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	11,264	13,083	18,515
Expense ¹	-125	-140	-165
Net operating income for year.....	11,139	12,943	18,350
Retained earnings, start of year.....	14,520	25,659	38,602
Retained earnings, end of year.....	25,659	38,602	56,952

¹ For pro rata share of expense of Office of Inspector General, Foreign Assistance. Other administrative and operating expenses for Alliance for Progress development loans are to be financed by other appropriations of the Agency for International Development.

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,056,035	1,066,136	1,080,136	1,175,136
Loans receivable, net.....	799,034	1,216,721	1,603,956	2,042,033
Selected assets: ¹				
Unapplied loan disbursements.....	134	-----	-----	-----
Advances to borrowers.....	7,700	10,892	10,000	9,000
Amounts due from other appropriations.....	-----	7	-----	-----
Accounts receivable:				
Interest receivables.....	2,415	3,811	5,500	6,773
Cash in transit.....	8	120	-----	-----
Other assets (deferred interest receivables) ²	1,150	-----	-----	-----
Total assets.....	1,866,476	2,297,687	2,699,592	3,232,942
Liabilities:				
Accounts payable and accrued liabilities.....	30	38	-----	-----
Government equity:				
Non-interest-bearing capital:				
Start of year.....	1,416,800	1,851,925	2,271,990	2,660,990
Appropriations.....	435,125	420,065	389,000	515,000
End of year.....	1,851,925	2,271,990	2,660,990	3,175,990
Retained earnings.....	14,520	25,659	38,602	56,952
Total Government equity.....	1,866,445	2,297,649	2,699,592	3,232,942

Analysis of Government Equity (in thousands of dollars)				
Undisbursed loans obligations ¹ ..	907,261	865,163	935,636	1,056,909
Unobligated balance.....	151,167	204,873	150,000	125,000

Invested capital and earnings....	808,017	1,227,613	1,613,956	2,051,033
Total Government equity.....	1,866,445	2,297,649	2,699,592	3,232,942

¹ The changes in these items are reflected on the program and financing schedule.
² Prior to 1967, capitalized interest has been recorded as deferred interest receivables. Effective 1967, interest capitalized during the year is recorded as an obligation to loans receivable. Adjusting entry is made in 1967 to transfer the \$1,150 thousand cumulative balance as of June 30, 1966, to loans receivable.

Object Classification (in thousands of dollars)				
Identification code 04-10-4111-0-3-152		1967 actual	1968 est.	1969 est.
25.3	Payments to other State accounts.....	125	140	165
33.0	Investment and loans.....	383,012	473,075	582,000
99.0	Total obligations.....	383,137	473,215	582,165

DEVELOPMENT LOANS—REVOLVING FUND

Development loans: For expenses authorized by section 202(a), **[\$435,000,000]** \$765,000,000, together with such amounts as are authorized to be made available for expenses under section 203, all such amounts to remain available until expended. **Provided,** That this appropriation shall be available without regard to the provisions of section 205 of the Foreign Assistance Act of 1961, as amended, and the President, after consideration of the extent of additional participation by other countries, may make available, on such terms and conditions as he determines, not to exceed 10 per centum of this appropriation to the International Bank for Reconstruction and Development, the International Development Association, the International Finance Corporation, or the Asian Development Bank for use pursuant to the laws governing United States participation in such institutions, if any, and the governing statutes thereof, and without regard to section 201 or any other requirements of the Foreign Assistance Act of 1961, as amended. (Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 04-10-4103-0-3-152	Budget plan (Loan commitments and expenses)			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay, funded:						
1. Loans to less developed countries.....	669,143	520,574	847,411	659,843	630,279	690,159
2. Interest capitalized.....	1,504	2,426	2,589	1,504	2,426	2,589
Subtotal.....	670,647	523,000	850,000	661,347	632,705	692,748
Change in selected resources ¹	-----	-----	-----	19,138	-64,255	141,703
Adjustment in selected resources (loan obligations).....	-----	-----	-----	83,874	43,638	40,549
Total capital outlay.....	670,647	523,000	850,000	764,359	612,088	875,000
Operating costs:						
3. Expenses (obligations funded).....	265	275	275	265	275	275
10 Total.....	670,912	523,275	850,275	764,624	612,363	875,275
Financing:						
14 Receipts and reimbursements from: non-Federal sources:						
Interest earned on loans.....	-24,876	-31,164	-38,599	-24,876	-31,164	-38,599
Loan repayments.....	-2,145	-3,302	-6,127	-2,145	-3,302	-6,127
17 Recovery of prior year obligations.....	-83,874	-43,638	-40,549	-83,874	-43,638	-40,549
Adjustment of prior year commitments.....	-150	-----	-----	-----	-----	-----
21.98 Unobligated balance available, start of year:						
Available for new loan commitments.....	-59,124	-10,171	-----	-59,124	-10,171	-----
For loan commitments outstanding.....	-----	-----	-----	-382,950	-289,088	-200,000
22.98 Unobligated balance transferred from other accounts.....	-11,298	-----	-----	-11,298	-----	-----
24.98 Unobligated balance available, end of year:						
Available for new loan commitments.....	10,171	-----	-----	10,171	-----	-----
For loan commitments outstanding.....	-----	-----	-----	289,088	200,000	175,000
New obligational authority.....	499,615	435,000	765,000	499,615	435,000	765,000
New obligational authority:						
40 Appropriation.....	-----	-----	-----	500,000	435,000	765,000
41 Transferred to other accounts.....	-----	-----	-----	-385	-----	-----
43 Appropriation (adjusted).....	-----	-----	-----	499,615	435,000	765,000

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

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****Public enterprise funds—Continued****ECONOMIC ASSISTANCE—Continued****DEVELOPMENT LOANS—REVOLVING FUND—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 04-10-4103-0-3-152		Costs and obligations		
		1967 actual	1968 est.	1969 est.
	Relation of obligations to expenditures:			
10	Total obligations.....	764,624	612,363	875,275
70	Receipts and other offsets (items 11-17).....	-110,895	-78,104	-85,275
71	Obligations affecting expenditures.....	653,729	534,259	790,000
72.98	Obligated balance, start of year.....	1,383,457	1,402,083	1,336,142
74.98	Obligated balance, end of year.....	-1,402,083	-1,336,142	-1,476,142
90	Expenditures.....	635,103	600,200	650,000
	Expenditures are distributed as follows:			
01	Out of current authorizations.....	12,283	18,000	29,000
02	Out of prior authorizations.....	622,820	582,200	621,000
	Cash transactions:			
93	Gross expenditures.....	658,183	630,560	690,434
94	Applicable receipts.....	-23,081	-30,360	-40,434

This program replaced the Development Loan Fund corporation, which was abolished November 3, 1961. A total of \$500 million was appropriated for development loans in 1967, \$435 million in 1968, and \$765 million is proposed for 1969.

Development loans are repayable in U.S. dollars. Interest charged on all loans, with the exception of those covered by special provisions relative to the use of the facilities of the International Development Association and those funds already committed to be loaned, will be at an interest rate of not less than 2½% per annum. Loan repayments must begin not later than 10 years following the date on which the funds are lent. During the initial 10-year period the rate of interest shall not be lower than 2% per annum.

Development loans are made to promote the economic development of less-developed countries and areas, usually to assist in financing long-range development plans and programs. Before a loan is made, the Agency for International Development must take into account (1) whether financing could be obtained from other free world sources on reasonable terms, including private sources within the United States, (2) the economic and technical soundness of the activity to be financed, including the capacity of the recipient country to repay the loan at a reasonable rate of interest, (3) whether the activity gives reasonable promise of contributing to the development of economic resources or to the increase of productive capacities, (4) the consistency of the activity with other development activities being undertaken or planned, and its contribution to realistic long-range objectives, (5) the extent to which the recipient country is demonstrating its determination to take effective self-help measures, and (6) possible effects upon the economy of the United States. Additional loan criteria and standards are established by an inter-agency Development Loan Committee chaired by the

Administrator of the Agency for International Development.**Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Revenue.....	24,876	31,164	38,599
Expense ¹	-265	-275	-275
Net operating income for year.....	24,611	30,889	38,324
Retained earnings, start of year.....	34,648	59,259	90,148
Retained earnings, end of year.....	59,259	90,148	128,472

¹ For pro rata share of expense of Office of Inspector General, Foreign Assistance. Other administrative and operating expenses for Development loans—revolving fund are to be financed by other appropriations of the Agency for International Development.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,825,531	1,701,341	1,536,141	1,651,141
Loans receivable.....	2,273,151	2,932,582	3,561,983	4,248,604
Advances to borrowers ¹	1,937	19	19	19
Accounts receivable:				
Interest receivable.....	5,253	7,643	9,400	11,103
Cash in transit.....	29	77		
Other assets: Deferred interest receivables.....	243	214	14	14
Total assets.....	4,106,144	4,641,675	5,107,557	5,910,881
Liabilities:				
Amounts due other appropriations.....		7		
Deferred interest income.....	14	14	14	14
Total liabilities.....	14	21	14	14

FUNDS APPROPRIATED TO THE PRESIDENT

Government equity:					Invested capital and earnings...	2,275,317	2,932,600	3,562,002	4,248,623
Non-interest capital:					Total Government equity...	4,106,130	4,641,655	5,107,543	5,910,867
Start of year.....	3,447,431	4,071,482	4,582,395	5,017,395	<small>1 The changes in these items are reflected on the program and financing schedule. <small>2 Prior to 1967, capitalized interest has been recorded as deferred interest receivables. Effective 1967, interest capitalized during the year is recorded as an obligation to loans receivable. Adjusting entry is made in 1967 to transfer the \$229 thousand cumulative balance as of June 30, 1966, to loans receivable.</small> </small>				
Appropriations.....	618,225	499,615	435,000	765,000	Object Classification (in thousands of dollars)				
Unobligated balance transferred from "Development Loan Fund (Liquidation Account)" (75 Stat. 424).....	5,826	11,298			Identification code 04-10-4103-0-3-152	1967 actual	1968 est.	1969 est.	
End of year.....	4,071,482	4,582,395	5,017,395	5,782,395	25.3 Payments to other State accounts.....	265	275	275	
Retained earnings.....	34,648	59,259	90,148	128,472	33.0 Investment and loans.....	764,359	612,088	875,000	
Total Government equity	4,106,130	4,641,655	5,107,543	5,910,867	99.0 Total obligations	764,624	612,363	875,275	
Analysis of Government Equity (in thousands of dollars)									
Undisbursed loan obligations ¹ ...	1,388,739	1,409,796	1,345,541	1,487,244					
Unobligated balance.....	442,074	299,259	200,000	175,000					

DEVELOPMENT LOAN FUND (LIQUIDATION ACCOUNT)

Program and Financing (in thousands of dollars)

Identification code 04-10-4385-0-3-152	U.S. dollars			Foreign currency (in dollar equivalents)			Total		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:									
Capital outlay, funded:									
1. Loans repayable in dollars.....	12,393	10,000	9,000				12,393	10,000	9,000
2. Interest capitalized.....		15						15	
3. Loans repayable in foreign currency.....	48,330	41,698	38,859				48,330	41,698	38,859
4. Interest capitalized.....				7,570	556	540	7,570	556	540
Total capital outlay, funded.....	60,723	51,713	47,859	7,570	556	540	68,293	52,269	48,399
Change in selected resources ¹	-72,021	-51,698	-47,859				-72,021	-51,698	-47,859
Adjustment in selected resources (loan obligations).....	11,298						11,298		
10 Total obligations (object class 33.0).....		15		7,570	556	540	7,570	571	540
Financing:									
14 Receipts and reimbursements from: Non-Federal sources:									
Repayment of loans.....	-19,471	-18,198	-18,008	-81,178	-78,128	-80,983	-100,649	-96,326	-98,991
Principal collected in dollars on foreign currency repayable loans.....	-2,489			2,489					
Principal collected in foreign currencies (in dollar equivalents) for dollar repayable loans.....	163			-163					
Interest earned on loans.....	-10,801	-8,563	-9,699	-47,341	-44,717	-42,775	-58,142	-53,280	-52,474
Interest collected in dollars on foreign currency repayable loans.....	-1,260			1,260					
Interest collected in foreign currencies (in dollar equivalents) for dollar repayable loans.....	29			-29					
Unrealized gain or loss on foreign currencies credited with U.S. Treasury.....				303			303		
Gain on sale of debentures.....	-293						-293		
17 Recovery of prior year obligations.....	-11,298						-11,298		
21.98 Unobligated balance available, start of year.....	-4,026	-4,425	-4,271	-15,732	-15,492	-14,942	-19,758	-19,916	-19,213
23.98 Unobligated balance transferred to other accounts.....	11,298						11,298		
24.98 Unobligated balance available, end of year.....	4,425	4,271	4,119	15,492	14,942	14,350	19,916	19,213	18,469
27 Capital transfer to general fund:									
Repayment of capital investment (loan repayments).....	21,797	18,198	18,008				21,797	18,198	18,008
Payment of earnings (interest receipts).....	11,927	8,702	9,851				11,927	8,702	9,851
Reconversion of foreign currency assets to Treasury.....				117,329	122,838	123,810	117,329	122,838	123,810
40 New obligational authority.....									
Relation of obligations to expenditures:									
10 Total obligations.....		15		7,570	556	540	7,570	571	540
70 Receipts and other offsets (items 11-17).....	-45,421	-26,761	-27,707	-124,658	-122,845	-123,758	-170,079	-149,606	-151,465
71 Obligations affecting expenditures.....	-45,421	-26,746	-27,707	-117,088	-122,289	-123,218	-162,509	-149,035	-150,925
72.98 Obligated balance, start of year.....	175,625	103,612	52,066	-15,732	-15,491	-14,942	159,892	88,121	37,124
74.98 Obligated balance, end of year.....	-103,612	-52,066	-4,359	15,491	14,942	14,350	-88,121	-37,124	9,991
Reconversion of foreign currency assets to Treasury.....				117,329	122,838	123,810	117,329	122,838	123,810
90 Expenditures.....	26,591	24,800	20,000				26,591	24,800	20,000

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

Federal Funds—Continued

Public enterprise funds—Continued

FOREIGN ASSISTANCE—Continued

ECONOMIC ASSISTANCE—Continued

DEVELOPMENT LOAN FUND (LIQUIDATION ACCOUNT)—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 04-10-4385-0-3-152	U.S. dollars			Foreign currency (in dollar equivalents)			Total		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
02 Expenditures are distributed as follows:									
Out of prior authorizations.....	26,591	24,800	20,000	-----	-----	-----	26,591	24,800	20,000
Cash transactions:									
93 Gross expenditures.....	60,466	51,700	47,859	-----	-----	-----	60,466	51,700	47,859
94 Applicable receipts.....	-33,876	-26,900	-27,859	-----	-----	-----	-33,876	-26,900	-27,859

The Development Loan Fund was established as a corporation by the Mutual Security Act of 1958 to extend loans, credits, and guarantees to American or foreign individuals, businesses, financial institutions, or foreign governments in order to provide capital for projects and programs contributing to the economic growth of friendly less-developed countries.

Under the Foreign Assistance Act of 1961, the Development Loan Fund Corporation was abolished and its functions were transferred, effective November 3, 1961, to the Agency for International Development. Subsequent to that date, the Fund has remained open for the purpose of liquidating outstanding obligations. As of June 30, 1967, the undisbursed loan agreements amounted to \$108 million. It is estimated that this balance will decrease to \$56.3 million in 1968 and to \$8.5 million in 1969.

Loan repayments and interest earned totaled \$158.8 million in 1967 and are scheduled to total \$149.6 million in 1968 and \$151.5 million in 1969.

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Interest on loans (dollars).....	10,772	8,563	9,699
Interest on loans (foreign currencies in dollar equivalents).....	47,341	44,717	42,775
Increase or decrease in value of foreign assets:			
Unrealized gain or loss on foreign currencies credited with U.S. Treasury.....	-304	-----	-----
Gain on sale of debentures.....	293	-----	-----
Total revenue ¹ (net operating income for the year).....	58,103	53,280	52,474
Analysis of retained earnings:			
Start of year.....	103,334	110,377	110,245
Adjustments of prior year income:			
Understatement of prior year income on loans (dollars).....	29	-----	-----
Unrealized gain or loss in loans denominated in foreign currencies and translated at end-of-year U.S. Treasury reporting rate.....	-69	-----	-----
Writeoff of uncollectable loan receivable.....	-50	-----	-----
Payment of earnings to Treasury (dollars).....	-11,927	-8,702	-9,851
Reconversion of foreign currency earnings to Treasury.....	-39,042	-44,710	-42,827
Retained earnings, end of year.....	110,377	110,245	110,041

¹ Administrative and operating expenses for Development Loan Fund (liquidation account) are to be financed by other appropriations of the Agency for International Development.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	179,651	108,037	56,337	8,478
Selected assets—advances ¹	254	-----	-----	-----
Deferred interest income.....	577	577	577	577
Loans receivables:				
Dollar loans repayable in dollars.....	284,840	279,517	271,334	262,326
Dollar loans repayable in foreign currencies (in dollar equivalents).....	1,100,332	1,096,478	1,060,770	1,019,359
Foreign currency loans repayable in foreign currencies (in dollar equivalents).....	2,012	1,782	1,616	1,443
Investment in stock.....	6	6	6	6
Interest receivable:				
Current—in dollars.....	4,026	4,425	4,271	4,119
Current—in foreign currencies (in dollar equivalents).....	15,732	15,491	14,942	14,350
Deferred—in dollars.....	1,805	(²)	-----	-----
Deferred—in foreign currencies (in dollar equivalents).....	21,263	(²)	-----	-----
Accounts receivable (cash in transit).....	151	-----	-----	-----
Total assets.....	1,610,650	1,506,313	1,409,853	1,310,658
Liabilities:				
Amounts due other appropriations.....	-----	2	-----	-----
Deferred interest income.....	577	577	577	577
Total liabilities.....	577	579	577	577
Government equity:				
Non-interest-bearing capital:				
Start of year.....	1,599,234	1,506,739	1,395,357	1,299,031
Unobligated balance transferred to "Development loans-revolving fund" (75 Stat. 424).....	-5,826	-11,298	-----	-----
Reversion of foreign currency assets to Treasury.....	-62,973	-78,286	-78,128	-80,983
Repayment of capital investment to Treasury (loan repayments).....	-23,696	-21,797	-18,198	-18,008
End of year.....	1,506,739	1,395,357	1,299,031	1,200,040
Retained earnings.....	103,334	110,377	110,245	110,041
Total Government equity.....	1,610,073	1,505,734	1,409,276	1,310,081

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations (dollars) ¹	179,802	108,035	56,337	8,478
---	---------	---------	--------	-------

Unobligated balance:				
Dollars.....	4,026	4,425	4,271	4,119
Foreign currencies in dollar equivalents.....	15,732	15,491	14,942	14,350
Invested capital and earnings.....	1,410,513	1,377,783	1,333,726	1,283,134
Total Government equity.....	1,610,073	1,505,734	1,409,276	1,310,081

¹ The changes in these items are reflected on the program and financing schedule.
² Prior to 1967, capitalized interest has been recorded as deferred interest receivables. Effective 1967, interest capitalized during the year is recorded as an obligation to loans receivable. Adjusting entry is made in 1967 to transfer the cumulative balances as of June 30, 1966, to loans receivable.

Analysis of Foreign Currency Transactions (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Collections:			
Loan repayments.....	78,286	78,128	80,983
Interest receipts.....	39,346	44,710	42,827
Unrealized gain on foreign currencies credited with U.S. Treasury.....	-303	-----	-----
Transfer to Treasury of collections no longer available.....	-117,329	-122,838	-123,810
Total foreign currency balance carried forward.....	-----	-----	-----

FOREIGN INVESTMENT GUARANTEE FUND

Program and Financing (in thousands of dollars)

Identification code 04-10-4340-0-3-152	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Guarantee claims payment.....	60	1,801	1,760
Claims investigations.....	35	48	40
Administrative costs.....	4	1,126	3,134
Capital outlay: Acquired security or collateral.....	6	1,656	1,500
Total program costs, funded.....	105	4,631	6,434
Change in selected resources ¹	-1	-29	-----
10 Total obligations.....	104	4,602	6,434
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Income from fees.....	-10,573	-13,542	-15,778
Adjustments in prior year income ²	4,714	-----	-----
Proceeds from sale of acquired security or collateral.....	-202	-1,000	-1,656
Unobligated balance available, start of year:			
21.47 Authorization to spend public debt receipts.....	-199,072	-199,072	-----
21.98 Fund balance.....	-92,015	-97,972	-107,912
Unobligated balance available, end of year:			
24.47 Authorization to spend public debt receipts.....	199,072	-----	-----
24.98 Fund balance.....	97,972	107,912	118,912
26.47 Unobligated balance rescinded (Public Law 90-249).....	-----	199,072	-----
New obligational authority.....	-----	-----	-----
10 Total obligations.....	104	4,602	6,434
70 Receipts and other offsets (items 11-17).....	-6,061	-14,542	-17,434
71 Obligations affecting expenditures.....	-5,957	-9,940	-11,000
72.98 Obligated balance, start of year.....	-----	4,140	5,000
Receivables in excess of obligations, start of year.....	-60	-----	-----
74.98 Obligated balance, end of year.....	-4,140	-5,000	-6,000
90 Expenditures.....	-10,157	-10,800	-12,000

Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-10,157	-10,800	-12,000
Cash transactions:			
93 Gross expenditures.....	105	4,631	6,434
94 Applicable receipts.....	-10,262	-15,431	-18,434

¹ Balance of selected resources are identified on the statement of financial condition.
² Effective 1967, accounting for this fund was changed from cash to cost accrual. Adjustment is necessary to reflect that \$3,674 thousand in fees received in 1966 are applicable to the 1967 period. The remaining balance of \$1,040 thousand is a regular adjustment to fee income overstated in the prior year.

Guarantee programs encourage and facilitate private U.S. investments abroad which further the economic progress of developing countries. Guarantees are available only for new investments.

Three investment guarantee programs are authorized:

1. Specific political risk guarantees against (a) inconvertibility of foreign currency, (b) loss by expropriation or confiscation, and (c) loss due to war, revolution, or insurrection;

2. Extended risk guarantees which cover up to 75% of both political and business risks; and

3. Extended risk guarantees covering up to 100% of losses on certain housing projects and investments in credit unions.

Except for Latin America housing guarantees, guarantees are available only for investment in countries whose governments have agreed with the United States to institute the investment guarantee program, and where there are suitable arrangements to protect the interests of the U.S. Government in connection with assets or claims acquired as a result of having provided relief under a guarantee. Agreements have been signed with 80 developing countries.

As of June 30, 1967, this program had total unused reserves of \$297,043,569. Included in this total was \$199,071,521 in borrowing authority to expend from public debt receipts. The borrowing authority provision was rescinded by action of the 90th Congress. As a result, the reserves to be continued available from 1967 have been reduced to \$97,972,048. Since all guarantees are backed by the full faith and credit of the United States, this revised amount is expected to suffice to handle any claims that might reasonably be anticipated to mature before a supplemental appropriation could be obtained from the Congress to restore the liquidity of the program.

Specific risk.—As of June 30, 1967, the ceiling on guarantee issuing authority was \$7 billion; an increase to \$8 billion was authorized in the Foreign Assistance Act of 1967 for 1968; a further increase to \$9 billion is requested for 1969.

Extended risk.—As of June 30, 1967, the ceiling was \$375 million; this was increased to \$475 million in the Foreign Assistance Act of 1967; a further increase of \$235 million to \$710 million is requested for 1969.

Latin American housing.—As of June 30, 1967, the ceiling was \$450 million; in the Foreign Assistance Act of 1967 this was increased to \$500 million which is considered adequate to meet any demands through 1969.

The value of gross contracts issued under the three programs is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Specific risk guarantees issued.....	1,023,190	1,787,222	2,000,000
Extended risk guarantees issued.....	31,326	169,619	175,000
Housing, Latin America, guarantees issued.....	17,611	89,083	70,000
Total guarantees issued.....	1,072,127	2,045,924	2,245,000

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****Public enterprise funds—Continued****ECONOMIC ASSISTANCE—Continued****FOREIGN INVESTMENT GUARANTEE FUND—continued**

As of June 30, 1967, claims totaling \$984,193 thousand have been paid from that portion of the reserves representing accumulated fee income. The costs of claims investigation and adjustment are paid out of fee income. Prior to 1968 other administrative and operating costs have been paid from funds appropriated for the agency's general administrative expenses. The Foreign Assistance Act of 1967 authorized the agency to pay these expenses from fees collected.

Position With Respect to Issuing Authority (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
1. Specific risk and Development Loan Fund guarantee program:			
Authorized guarantee issuing authority.....	5,000,000	7,000,000	8,000,000
New authorization.....	2,000,000	1,000,000	-----
Proposed new authorization.....	-----	-----	1,000,000
Total authorized guarantee issuing authority.....	7,000,000	8,000,000	9,000,000
Specific risk and Development Loan Fund guarantees issued, net of recoveries (cumulative).....	-3,722,283	-5,324,649	-7,139,494
Unused guarantee issuing authority.....	3,277,717	2,675,351	1,860,506
2. Extended risk guarantee program:			
Authorized guarantee issuing authority.....	300,000	375,000	475,000
New authorization.....	75,000	100,000	-----
Proposed new authorization.....	-----	-----	235,000
Total authorized guarantee issuing authority.....	375,000	475,000	710,000
Extended risk guarantees issued, net of recoveries (cumulative).....	-50,381	-219,888	-394,788
Unused guarantee issuing authority.....	324,619	255,112	315,212
3. Housing, Latin America, guarantee program:			
Authorized guarantee issuing authority.....	400,000	450,000	500,000
New authorization.....	50,000	50,000	-----
Total authorized guarantee issuing authority.....	450,000	500,000	500,000
Housing, Latin America guarantees issued, net of recoveries (cumulative).....	-110,398	-199,157	-268,797
Unused guarantee issuing authority.....	339,602	300,843	231,203
4. Recapitulation:			
Authorized guarantee issuing authority.....	5,700,000	7,825,000	8,975,000
New authorization.....	2,125,000	1,150,000	-----
Proposed new authorization.....	-----	-----	1,235,000
Total authorized guarantee issuing authority.....	7,825,000	8,975,000	10,210,000
Total guarantees issued, net of recoveries (cumulative).....	-3,883,062	-5,743,694	-7,803,079
Unused guarantee issuing authority.....	3,941,938	3,231,306	2,406,921

Analysis of Guarantees Outstanding (in thousands of dollars)

1. Specific risk and Development Loan Fund guarantee program:			
Total guarantees issued (cumulative).....	4,612,778	6,400,000	8,400,000
Less:			
Disbursements (cumulative).....	-984	-4,297	-7,297
Recoveries of prior year guarantee issuing authority (cumulative).....	-889,511	-1,071,054	-1,253,209
Total guarantees outstanding.....	3,722,283	5,324,649	7,139,494
2. Extended risk guarantee program:			
Total guarantees issued (cumulative).....	50,381	220,000	395,000
Less: Disbursements (cumulative).....	-----	-112	-212
Total guarantees outstanding.....	50,381	219,888	394,788
3. Housing, Latin America, guarantee program:			
Total guarantees issued (cumulative).....	110,917	200,000	270,000
Less: Recoveries of prior year guarantee issuing authority (cumulative).....	-519	-843	-1,203
Total guarantees outstanding.....	110,398	199,157	268,797
4. Total guarantee program:			
Total guarantees issued (cumulative).....	4,774,076	6,820,000	9,065,000
Less:			
Disbursements (cumulative).....	-984	-4,409	-7,509
Recoveries of prior year guarantee issuing authority (cumulative).....	-890,030	-1,071,897	-1,254,412
Grand total guarantees outstanding.....	3,883,062	5,743,694	7,803,079

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

Specific risk and Development Loan Fund guarantees issued: Revenue.....	9,888	12,142	13,478
Extended risk guarantees issued: Revenue.....	123	400	700
Housing, Latin America, guarantees issued: Revenue.....	562	1,000	1,600
Revenue for the year.....	10,573	13,542	15,778
Nonoperating income or loss:			
Guarantee claims payment.....	-60	-1,801	-1,760
Claims investigation expenses.....	-34	-48	-44
Administrative expenses ¹	-4	-1,126	-3,130
Gain on sale of assets.....	11	-----	-----
Net nonoperating income or loss.....	-87	-2,975	-4,934
Net income for the year.....	10,486	10,567	10,844
Analysis of retained earnings:			
Retained earnings, start of year.....	34,482	40,253	50,820
Adjustment of prior year fees to convert to cost accounting.....	-3,674	-----	-----
Adjustment of fee income—prior years.....	-1,040	-----	-----
Retained earnings, end of year.....	40,253	50,820	61,664

¹ Through 1967, administrative expenses for the foreign investment guarantee fund were financed from other appropriations of the Agency for International Development. Effective 1968, these costs will be funded from the foreign investment guarantee fund. The administrative cost estimate for 1969 includes \$1,679 thousand for contract services associated with the administration of the guarantee program. In 1968 and prior years these expenses were financed from other appropriations in the agency.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	91,955	102,112	112,912	124,912
Acquired security or collateral.....	184	-----	656	500
Accounts receivable, net.....	310	37	-----	-----
Total assets.....	92,449	102,150	113,568	125,412
Liabilities:				
Deferred and undistributed credits.....	-----	4,056	5,000	6,000
Unapplied fees.....	220	93	-----	-----
Total liabilities.....	220	4,149	5,000	6,000
Government equity:				
Non-interest-bearing capital.....	57,748	57,748	57,748	57,748
Retained earnings.....	34,482	40,253	50,820	61,664
Total Government equity.....	92,229	98,001	108,568	119,412

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

	1966 actual	1967 actual	1968 est.	1969 est.
Undisbursed obligations ²	30	29	-----	-----
Unobligated balance.....	291,087	297,044	107,912	118,912
Undrawn authorizations.....	-199,072	-199,072	-----	-----
Invested capital and earnings.....	184	-----	656	500
Total Government equity.....	92,229	98,001	108,568	119,412

Note.—Guarantees outstanding net of those expired, reduced or terminated are as follows: Actual 1966, \$2,974,660 thousand; actual 1967 \$3,883,062 thousand; estimate 1968, \$5,743,694 thousand; estimate 1969, \$7,803,079 thousand.

¹ Represents fees received in a year that are applicable to the following year's period.
² The change in this item is reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 04-10-4340-0-3-152	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	-----	913	1,177
12.0 Personnel benefits.....	-----	68	93
21.0 Travel and transportation of persons.....	4	70	85
23.0 Rent, communications, and utilities.....	-----	27	34
24.0 Printing and reproduction.....	-----	18	18
25.1 Other services.....	-----	12	19
25.2 Services of other agencies.....	-----	-----	1,679
26.0 Supplies and materials.....	-----	7	9
31.0 Equipment.....	-----	11	20
42.0 Insurance claims and indemnities.....	101	3,505	3,300
94.0 Change in selected resources.....	-1	-29	-----
99.0 Total obligations.....	104	4,602	6,434

Personnel Summary

Total permanent positions.....	67	81
Average number of all employees.....	65	81
Average GS grade.....	10.1	9.9
Average GS salary.....	\$12,506	\$12,306
Average grade, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):		
Foreign Service Reserve officers.....	2.2	2.2
Average salary, grades established by the Foreign Service Act of 1964, as amended (22 U.S.C. 801-1158):		
Foreign Service Reserve officers.....	\$21,694	\$20,856
Average grade, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385).....	14.7	14.6
Average salary, grades established by the Administrator, Agency for International Development (22 U.S.C. 2385).....	\$21,681	\$21,003

Intragovernmental funds:

ADVANCE ACQUISITION OF PROPERTY—REVOLVING FUND

Program and Financing (in thousands of dollars)¹

Identification code 04-10-4590-0-4-152	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operating costs, funded:			
Domestic program.....	2,157	2,185	2,377
Foreign program.....	4,395	4,073	5,681
Total operating costs, funded.....	6,552	6,258	8,058
Change in selected resources ¹			
2. Nonoperating obligations ²	162	250	250
	506	2,340	2,340
10 Total obligations.....	7,220	8,848	10,648
Financing:			
11 Receipts and reimbursements from:			
Federal funds:			
Domestic program: Income from service charges.....			
	-2,546	-1,755	-2,457
Foreign program: Income from service charges.....			
	-3,878	-3,300	-5,880
Domestic program: Nonoperating receipts ²			
	-506	-2,340	-2,340
21.98 Unobligated balance available, start of year.....	-4,242	-3,953	-2,500
24.98 Unobligated balance available, end of year.....	3,953	2,500	2,529
New obligational authority.....	-----	-----	-----
Relations of obligations to expenditures:			
10 Total obligations.....	7,220	8,848	10,648
70 Receipts and other offsets (items 11-17).....	-6,930	-7,395	-10,677
71 Obligations affecting expenditures.....	290	1,453	-29
72 Obligated balance, start of year.....	1,072	1,996	2,225
74 Obligated balance, end of year.....	-1,996	-2,225	-2,196
90 Expenditures.....	-634	1,224	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-634	1,224	-----

¹ Selected resources as of June 30 are as follows: unpaid undelivered orders, 1966, 1,618; 1967, 1,780; 1968, 2,031; 1969, 2,281.

² The revolving fund is prepaying the Department of the Army for Ocean Freight Services performed in connection with the shipment of domestic Section 608 property. Since these services are directly chargeable to the receiving missions, they are a direct reimbursement to the revolving fund.

Section 608 of the Foreign Assistance Act of 1961 created a revolving fund to provide for more effective use of U.S. Government-owned excess personal property in foreign assistance programs by authorizing such property to be acquired and rehabilitated in advance of specifically known requirements for country programs.

Many types of excess property such as tractors, construction and roadbuilding equipment, machinery, and machine tools, the general needs for which can be anticipated with a reasonable degree of certainty, are included.

Object Classification (in thousands of dollars)

Identification code 04-10-4590-0-4-152	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	602	758	1,014
11.5 Other personnel compensation.....	7	3	5
Total personnel compensation.....	609	761	1,019
12.0 Personnel benefits.....	55	68	81
21.0 Travel and transportation of persons.....	104	170	185

Federal Funds—Continued**FOREIGN ASSISTANCE—Continued****Intragovernmental funds—Continued****ECONOMIC ASSISTANCE—Continued****ADVANCE ACQUISITION OF PROPERTY—REVOLVING FUND—continued****Object Classification (in thousands of dollars)—Continued**

Identification code 04-10-4590-0-4-152	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	2	5	3
23.0 Rent, communications, and utilities...	48	54	66
24.0 Printing and reproduction.....	17	19	18
25.1 Other services.....	3,274	2,400	3,641
25.2 Services of other agencies.....	2,432	2,764	3,037
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	8	14	5
44.0 Refunds (nonoperating obligations)...	506	2,340	2,340
94.0 Change in selected resources.....	162	250	250
99.0 Total obligations.....	7,220	8,848	10,648

Personnel Summary

Total permanent positions.....	55	97	111
Average number of all employees.....	52	84	111
Average GS grade.....	10.6	10.8	10.8
Average GS salary.....	\$11,442	\$11,490	\$11,951
Average grade, grades established by Foreign Service Act of 1956, as amended: Foreign Service Reserve officer.....	3.6	3.8	3.8
Average salary, grades established by Foreign Service Act of 1946, as amended: Foreign Service Reserve officer.....	\$16,011	\$14,943	\$15,114
Average salary of ungraded positions.....	\$3,125	\$3,384	\$3,864

OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE**Program and Financing (in thousands of dollars)**

Identification code 04-10-3990-0-4-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Inspections (obligations).....	841	910	915
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-841	-910	-915
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	841	910	915
70 Receipts and other offsets (items 11-17).....	-841	-910	-915
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	41	56	28
74 Obligated balance, end of year.....	-56	-28	-14
90 Expenditures.....	-15	28	14
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-15	28	14

Under authorities specified in section 624(d) of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2384), the Inspector General of Foreign Assistance has broad responsibilities relating to the effectiveness of U.S. foreign assistance activities, including economic and military assistance programs, and Peace Corps and Public Law 480 activities. The expenses of the Office are funded in this account through nonexpenditure transfers from

various Foreign Assistance and Peace Corps appropriations. Requirements from the various appropriations are as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Supporting assistance.....	100	120	120
Development grants/technical cooperation.....	150	175	155
Development loans.....	266	275	275
Alliance for Progress—Loans.....	125	140	165
Military assistance.....	175	175	175
Peace Corps.....	25	25	25

Object Classification (in thousands of dollars)

Identification code 04-10-3990-0-4-152	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	633	713	718
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	635	715	720
12.0 Personnel benefits.....	46	49	49
21.0 Travel and transportation of persons.....	120	107	107
25.2 Services of other agencies.....	39	38	38
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	841	910	915

Personnel Summary

Total permanent positions.....	42	42	42
Average number of all employees.....	39	40	40
Average GS grade.....	7.3	9.1	9.1
Average GS salary.....	\$7,438	\$10,409	\$10,453
Average grade and salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	1.7	1.7	2.3
Foreign Service Reserve.....	2.3	2.2	2.2
Foreign Service staff.....	7.0	7.0	7.0
Average salary:			
Foreign Service officer.....	\$22,861	\$23,890	\$20,669
Foreign Service Reserve.....	\$19,588	\$21,106	\$21,560
Foreign Service staff.....	\$6,614	\$7,135	\$7,365

ADVANCES AND REIMBURSEMENTS, ECONOMIC ASSISTANCE**Program and Financing (in thousands of dollars)**

Identification code 04-10-3902-0-4-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous services to other accounts (total obligations).....	57,239	13,200	13,091
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-56,731	-12,708	-12,604
14 Non-Federal sources (40 U.S.C. 481(c)).....	-508	-492	-487
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	57,239	13,200	13,091
70 Receipts and other offsets (items 11-17).....	-57,239	-13,200	-13,091
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....		5,042	5,000
74 Obligated balance, end of year.....	-5,042	-5,000	-5,000
90 Expenditures.....	-5,042	42	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-5,042	42	

Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	814	1,164	1,057
11.5	Other personnel compensation.....	103	155	104
	Total personnel compensation.....	917	1,319	1,161
12.0	Personnel benefits.....	76	200	195
21.0	Travel and transportation of persons.....	99	146	137
22.0	Transportation of things.....	239	278	261
23.0	Rent, communications, and utilities.....	3	53	54
24.0	Printing and reproduction.....	4	2	2
25.1	Other services.....	21,504	2,597	2,600
25.2	Services of other agencies.....	44	60	60
26.0	Supplies and materials.....	28,714	3,345	3,421
31.0	Equipment.....	597	200	200
41.0	Grants, subsidies, and contributions.....	5,042	5,000	5,000
99.0	Total obligations.....	57,239	13,200	13,091

Personnel Summary

Total permanent positions.....	71	81	74
Average number of all employees.....	59	83	74
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$10,103	\$10,558	\$10,558
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	3.3	3.4	3.4
Foreign Service staff.....	6.9	6.8	6.6
Average salary, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officers.....	\$17,540	\$17,798	\$17,941
Foreign Service staff.....	\$7,355	\$7,728	\$7,886

GENERAL PROVISIONS

SEC. 101. None of the funds herein appropriated (other than funds appropriated under the authorization for "International organizations and programs") shall be used to finance the construction of any new flood control, reclamation, or other water or related land resource project or program which has not met the standards and criteria used in determining the feasibility of flood control, reclamation, and other water and related land resource programs and projects proposed for construction within the United States of America as per memorandum of the President dated May 15, 1962.

SEC. 102. Obligations made from funds herein appropriated for engineering and architectural fees and services to any individual or group of engineering and architectural firms on any one project in excess of \$25,000 shall be reported to the Senate and House of Representatives at least twice annually.

SEC. 103. Except for the appropriations entitled "International organizations and programs, loans", "Contingency Fund", "Alliance for Progress, development loans", and "Development loans", not more than 20 per centum of any appropriation item made available by this title shall be obligated and/or reserved during the last month of availability.

SEC. 104. None of the funds herein appropriated nor any of the counterpart funds generated as a result of assistance hereunder or any prior Act shall be used to pay pensions, annuities, retirement pay, or adjusted service compensation for any persons heretofore or hereafter serving in the armed forces of any recipient country.

SEC. 105. The Congress hereby reiterates its opposition to the seating in the United Nations of the Communist China regime as the representative of China, and it is hereby declared to be the continuing sense of Congress that the Communist regime in China has not demonstrated its willingness to fulfill the obligations contained in the Charter of the United Nations and should not be recognized to represent China in the United Nations. In the event of the seating of representatives of the Chinese Communist regime in the Security Council or General Assembly of the United Nations, the President is requested to inform the Congress, insofar as is compatible with the requirements of national security, of the implications of this action upon the foreign policy of the United States and our foreign relationships, including that created by membership in the United Nations, together with any recommendations which he may have with respect to the matter.

SEC. 106. It is the sense of Congress that any attempt by foreign nations to create distinctions because of their race or religion among

American citizens in the granting of personal or commercial access or any other rights otherwise available to United States citizens generally is repugnant to our principles; and in all negotiations between the United States and any foreign state arising as a result of funds appropriated under this title these principles shall be applied as the President may determine.

SEC. 107. (a) No assistance shall be furnished under the Foreign Assistance Act of 1961, as amended, to any country which sells, furnishes, or permits any ships under its registry to carry to Cuba, so long as it is governed by the Castro regime, in addition to those items contained on the list maintained by the Administrator pursuant to title I of the Mutual Defense Assistance Control Act of 1951, as amended, any arms, ammunition, implements of war, atomic energy materials, or any other articles, materials, or supplies of primary strategic significance used in the production of arms, ammunition, and implements of war or of strategic significance to the conduct of war, including petroleum products.

(b) No economic assistance shall be furnished under the Foreign Assistance Act of 1961, as amended, to any country which sells, furnishes, or permits any ships under its registry to carry items of economic assistance to Cuba, so long as it is governed by the Castro regime, or to North Vietnam.

SEC. 108. Any expenditure made from funds provided in this title for procurement outside the United States of any commodity in bulk and in excess of \$100,000 shall be reported to the Senate and the House of Representatives at least twice annually: *Provided*, That each such report shall state the reasons for which the President determined, pursuant to criteria set forth in section 604(a) of the Foreign Assistance Act of 1961, as amended, that foreign procurement will not result in adverse effects upon the economy of the United States or the industrial mobilization base which outweigh the economic or other advantages to the United States of less costly procurement outside the United States.

SEC. 109. (a) No assistance shall be furnished to any nation, whose government is based upon that theory of government known as communism under the Foreign Assistance Act of 1961, as amended, for any arms, ammunition, implements of war, atomic energy materials, or any articles, materials, or supplies, such as petroleum, transportation materials of strategic value, and items of primary strategic significance used in the production of arms, ammunition, and implements of war, contained on the list maintained by the Administrator pursuant to title I of the Mutual Defense Assistance Control Act of 1951, as amended.

(b) No economic assistance shall be furnished to any nation whose government is based upon that theory of government known as communism under the Foreign Assistance Act of 1961, as amended (except section 214(b)), unless the President determines that the withholding of such assistance would be contrary to the national interest and reports such determination to the House of Representatives and the Senate. Reports made pursuant to this subsection shall be published in the Federal Register within seven days of submission to the committees and shall contain a statement by the President of the reasons for such determination.

SEC. 110. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used for making payments on any contract for procurement to which the United States is a party entered into after the date of enactment of this Act which does not contain a provision authorizing the termination of such contract for the convenience of the United States.

SEC. 111. None of the funds appropriated or made available by this or any predecessor Act for the years subsequent to fiscal year 1962 for carrying out the Foreign Assistance Act of 1961, as amended, may be used to make payments with respect to any contract for the performance of services outside the United States by United States citizens unless the President shall have promulgated regulations that provide for the investigation of such citizens for loyalty and security to the extent necessary to protect the security and other interests of the United States: *Provided*, That such regulations shall require that any such United States citizen who will have access, in connection with the performance of such services, to information or material classified for security reasons shall be subject to such investigation as may otherwise be provided by law and executive order.

SEC. 112. None of the funds appropriated or made available under this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to make payments with respect to any capital project financed by loans or grants from the United States where the United States has not directly approved the terms of the contracts and the firms to provide engineering, procurement, and construction services on such projects.

SEC. 113. Of the funds appropriated or made available pursuant to this Act not more than \$8,000,000 \$10,000,000 may be used during the fiscal year ending June 30, 1968 1969, in carrying out section 241 of the Foreign Assistance Act of 1961, as amended.

Federal Funds—Continued

GENERAL PROVISIONS—Continued

SEC. 114. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to pay in whole or in part any assessments, arrearages, or dues of any member of the United Nations.

SEC. 115. None of the funds made available by this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be obligated for financing, in whole or in part, the direct costs of any contract for the construction of facilities and installations in any underdeveloped country, unless the President shall have promulgated regulations designed to assure, to the maximum extent consistent with the national interest and the avoidance of excessive costs to the United States, that none of the funds made available by this Act and thereafter obligated shall be used to finance the direct costs under such contracts for construction work performed by persons other than qualified nationals of the recipient country or qualified citizens of the United States: *Provided, however,* That the President may waive the application of this amendment if it is important to the national interest.

SEC. 116. No assistance shall be furnished under the Foreign Assistance Act of 1961, as amended, to any country that sells, furnishes, or permits any ships under its registry to carry to North Vietnam any of the items mentioned in subsection 107(a) of this Act.

SEC. 117. None of the funds appropriated or made available in this Act for carrying out the Foreign Assistance Act of 1961, as amended, shall be available for assistance to the United Arab Republic, unless the President determines that such availability is essential to the national interest of the United States.

SEC. 118. None of the funds appropriated or made available pursuant to this Act for carrying out the Foreign Assistance Act of 1961, as amended, may be used to finance the procurement of iron and steel products for use in Vietnam containing any component acquired by the producer of the commodity, in the form in which imported into the country of production, from sources other than the United States or a country designated as a limited free world country by code number 901 in the September 1964 Geographic Code Book compiled by the Agency for International Development, and at a total cost (delivered to the point of production) that amounts to more than 10 per centum of the lowest price (excluding the cost of ocean transportation and marine insurance) at which the supplier makes the commodity available for export sale (whether or not financed by the Agency for International Development).

SEC. 119. The President is directed to withhold economic assistance in an amount equivalent to the amount spent by any underdeveloped country other than Greece, Turkey, Iran, Israel, the Republic of China, the Philippines, and Korea for the purchase of sophisticated weapons systems, such as missile systems and jet aircraft for military purposes from any country, unless the President determines that such purchase or acquisition of weapons systems are vital to the national security of the United States and reports within thirty days each such determination to the Congress.

SEC. 120. Hereafter, none of the funds obtained or authorized to be obtained from the sale of notes under authority of paragraph 111(c)(2) of the Economic Cooperation Act of 1948 or paragraph 413(b)(4)(F) of the Mutual Security Act of 1954 may be used for the purposes of discharging liabilities under any guaranties (exclusive of informational media guaranties) issued under sections 221(b) and 224 of the Foreign Assistance Act of 1961, sections 202(b) and 413(b)(4) of the Mutual Security Act of 1954, and section 111(b)(3) of the Economic Cooperation Act of 1948. Any portion of the funds in the reserve established pursuant to section 222(e) of the Foreign Assistance Act of 1961 which are attributable to the funds realized from the sale of notes specified in the preceding sentence shall be transferred to the general fund of the Treasury. The Secretary of the Treasury shall cancel all such notes and sums owing and unpaid thereon, including interest to date of cancellation.

OFFICE OF ECONOMIC OPPORTUNITY

General and special funds:

ECONOMIC OPPORTUNITY PROGRAM

For expenses necessary to carry out the provisions of the Economic Opportunity Act of 1964 (Public Law 88-452, approved August 20, 1964), as amended, **[\$1,773,000,000] \$2,180,000,000, plus reimbursements: Provided,** That those provisions of the Economic Opportunity Amendments of 1967 that set mandatory funding levels for programs newly authorized therein shall not be effective during the fiscal year ending June 30, **[1968] 1969,** [of which not more than \$500,000 shall be available for transfer to the Department of Agriculture to enable the Secretary of Agri-

culture to carry out the purposes of Public Law 90-95, plus reimbursements]: *Provided,* That this appropriation shall be available for transfers to the economic opportunity loan fund for loans under title III, and amounts so transferred shall remain available until expended: *Provided further,* That this appropriation shall be available for the purchase and hire of passenger motor vehicles, and for construction, alteration, and repair of buildings and other facilities, as authorized by section 602 of the Economic Opportunity Act of 1964, and for purchase of real property for training centers: *Provided further,* That this appropriation shall not be available for contracts under titles I, II, V, VI, and VIII extending for more than twenty-four months: *Provided further,* That no part of the funds appropriated in this paragraph shall be available for any grant until the Director has determined that the grantee is qualified to administer the funds and programs involved in the proposed grant: *Provided further,* That all grant agreements shall provide that the General Accounting Office shall have access to the records of the grantee which bear exclusively upon the Federal grant. (*Supplemental Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 04-37-0500-0-1-655	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Work and training:			
(a) Job Corps.....	339,774	307,468	295,000
(b) School and summer programs.....	132,841	191,100	198,500
(c) Comprehensive employment programs.....	144,661	309,000	493,800
(d) Special impact program.....		17,000	30,000
(e) Work experience program.....	120,510	112,543	51,300
Subtotal.....	737,786	937,111	1,068,600
2. Community action:			
(a) Local initiative program.....	236,604	325,000	378,160
(b) Head Start and Head Start Follow Through programs.....	294,558	310,115	344,940
(c) Other community action programs.....	150,706	178,450	233,880
Subtotal.....	681,868	813,565	956,980
3. Migrant workers program.....	28,164	25,800	27,100
4. Rural areas program.....	2,500	2,500	2,500
5. Volunteers in Service to America	23,970	27,460	29,500
6. General direction and administration.....	12,214	13,064	16,080
Total program costs, funded ¹	1,486,502	1,819,500	2,100,760
Change in selected resources ²	173,530	-71,000	75,740
10 Total obligations.....	1,660,032	1,748,500	2,176,500
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-527		
25 Unobligated balance lapsing.....	4,455		
New obligational authority....	1,663,960	1,748,500	2,176,500
New obligational authority:			
40 Appropriation.....	1,687,500	1,773,000	2,180,000
41 Transferred to other accounts.....	-23,540	-24,500	-3,500
43 Appropriation (adjusted)....	1,663,960	1,748,500	2,176,500
Relation of obligations to expenditures:			
10 Total obligations.....	1,660,032	1,748,500	2,176,500
70 Receipts and other offsets (items 11-17).....	-527		
71 Obligations affecting expenditures.....	1,659,505	1,748,500	2,176,500
72 Obligated balance, start of year....	965,449	1,139,775	1,036,573
74 Obligated balance, end of year....	-1,139,775	-1,036,573	-1,217,067
77 Adjustments in expired accounts....	-2,137		
90 Expenditures.....	1,483,042	1,851,702	1,996,006

Expenditures are distributed as follows:

01 Out of current authorizations.....	667,632	707,600	906,900
02 Out of prior authorizations.....	815,410	1,144,102	1,089,106

¹ Includes capital outlay as follows: 1967, \$10,488 thousand; 1968, \$9,480 thousand; 1969, \$5,000 thousand.

² Selected resources as of June 30 are as follows (in thousands of dollars):

	1966	1967 adjust- ments	1967	1968	1969
Unliquidated grants	603,812	78,556	1,002,808	1,208,404	1,284,088
Unpaid undelivered orders.....	284,307	-----	136,967	2,371	2,427
Total selected resources.....	888,119	78,556	1,139,775	1,210,775	1,286,515

OBLIGATIONS BY PROGRAM

[In millions of dollars]

Program by activities:	1967 obligations	1968 obligations	1969 obligations
1. Work and training programs:			
(a) Job Corps.....	209	285	295
(b) School and summer programs.....	207	139	209
(c) Comprehensive employment programs.....	263	322	521
(d) Special impact program.....	---	20	30
(e) Work experience.....	100	45	20
Subtotal.....	(779)	(811)	(1,075)
2. Community action programs:			
(a) Local initiative.....	278	352	390
(b) Head Start and Head Start Follow Through.....	349	340	380
(c) Other community action.....	179	174	250
Subtotal.....	(806)	(866)	(1,020)
3. Migrant workers program.....	33	25	30
4. Rural areas program (loans and administration).....	2	2	2
5. Volunteers in Service to America.....	26	30	32
6. General direction and administration.....	14	14	17
Total.....	1,660	1,748	2,176
7. Transfers to other accounts.....	22	25	4
Total obligations.....	1,682	1,773	2,180

1. *Work and training programs.*—(a) *Job Corps.*—The Job Corps provides work and training in residential centers away from home for young people aged 14 through 21 who are out of school and out of work.

Conservation centers, located in rural areas and managed by the Interior and Agriculture Departments and by State governments, range in enrollee capacity from 100 to 224. Their objective is to raise the enrollee's level of basic education, while improving pre-vocational and basic work skills.

Urban centers range from 300 to 3,000 in enrollee capacity, and are operated under contract by private businesses, universities, and nonprofit organizations. Young men and women urban center enrollees receive highly specialized vocational training as well as general education, counseling, and help in improving work attitudes and habits.

In 1968 and 1969 Job Corps will redirect resources to start five residential inner-city demonstration centers. These centers will allow young men to be trained away from home while remaining in an urban environment, and will be coordinated with the Concentrated Employment Program. In 1968 and 1969 Job Corps is also taking steps to increase the average length of stay of enrollees.

Job Corps program levels are estimated at:

	1966	1967	1968	1969
Man-years of training.....	18,146	30,800	38,100	37,500
Number of terminations during year.....	28,467	57,051	60,800	59,400
Number of enrollees at end of year.....	28,533	42,032	36,800	38,300
Total enrollees served during year.....	57,000	99,083	97,600	97,700
Number of centers at end of year.....	106	123	117	121

(b) *School and summer work programs.*—This program assists disadvantaged students of high school age to remain in school by providing part-time and summer work experience. In 1969 over 400,000 training spaces will be provided.

(c) *Comprehensive employment programs.*—These programs offer a wide range of manpower services which include work experience, counseling, remedial education, on-the-job training, and jobs leading to career opportunities. Individuals served, in both urban and rural areas, are unemployed, underemployed, or low-income people needing special assistance to develop their occupational potential. In 1969 it is estimated that about 170,000 work and training opportunities will be provided. Many of these opportunities will be in the recently initiated Concentrated Employment Program which brings together manpower programs and necessary supportive services such as day care and medical examinations in cities and rural areas with unusually heavy concentrations of poverty. Another major activity will involve the private sector by reimbursing employers for providing the complete range of training and other manpower services required by the hard-core unemployed.

(d) *Special impact program.*—This is a program to provide incentives to private employers to hire and train the disadvantaged in projects which contribute to the economic development of communities and neighborhoods having large concentrations of low-income persons.

(e) *Work experience program.*—This program provides work training for unemployed parents of dependent children and other needy persons. The program's objective is to prepare these persons for regular employment and to reduce the need for public assistance. These basic objectives are being met by a variety of services, including basic and high school education, employment counseling, services to enrollee families, occupational training and work experience. Funds for 1969 will provide about 7,400 work and training spaces which will assist approximately 12,000 individuals. In 1968 and 1969 the program is phasing out and will be replaced by the new Work Incentive Program to be administered by the Department of Labor for adults and out-of-school teenagers on relief. In addition, comprehensive employment funds will replace part of the program devoted to needy persons not receiving public assistance.

2. *Community action programs.*—More than 1,000 community action agencies (CAA's) have now been established in American communities to plan, coordinate, and mobilize the attack on poverty. Grants under this allocation support these local agencies which administer the numerous educational, legal, health, and other service and self-help programs for the poor.

In 1969, OEO will: (1) add to the capacity of local CAA's to analyze local poverty conditions and to coordinate Federal, State, and local programs in a unified attack on community and neighborhood poverty; (2) provide funds to help the 40% of the Nation's poor who reside in rural America as well as sufficient funds to enable urban areas to continue their forward movement; (3) provide assistance under special summer programs and the newly authorized emergency food and medical program; and (4) emphasize programs in which there is great national interest.

Local communities plan and carry out other activities aimed at eliminating poverty, including programs which

Federal Funds—Continued

OFFICE OF ECONOMIC OPPORTUNITY—Con.

General and special funds—Continued

ECONOMIC OPPORTUNITY PROGRAM—Continued

provide remedial education and training, special summer activities, health care, and subprofessional jobs.

Almost all community action agencies will receive Head Start funds to provide child development for preschool children. Head Start grants are also made to areas that have no community action agencies. In 1969 a significant portion of the grants will be used to try differing models of preschool instruction, especially those strongly emphasizing formal instruction, motivational techniques, and parent involvement. The following table summarizes participation in this program:

	1967	1968	1969
Children participating—summer.....	465,000	450,000	450,000
Children participating—academic year.....	215,000	202,000	202,000

Follow Through programs providing supplementary services in the primary grades to sustain gains made in Head Start and other preschool projects will be expanded to cover 79,000 children in 1969, an increase of 70,000 over 1968.

In addition to the planning and action grants described above, the 1969 OEO budget request includes funds for research and demonstration which will be used to evaluate existing programs, to study the causes of poverty, and to provide for new approaches and experimental programs to combat poverty. Training and technical assistance programs will be used in 1969 to improve the management and coordination capabilities of community action agency staff, certain local, State, and Federal agency personnel assisting in poverty programs, and poor persons working in local agencies. This technical assistance, particularly important to rural communities and smaller cities which do not have resources to develop their own proposals, is provided to local communities through State agencies, universities, and other organizations.

3. *Migrant workers program.*—This activity provides special programs to help meet the housing, educational, day care and other needs of migratory agricultural workers and their families. OEO will make grants or contracts to aid public and nonprofit agencies to improve the health and living conditions of these workers in the three major national streams of domestic migrants. In 1969, the program will provide an additional 1,600 self-help housing units, adult basic education benefiting 35,000 enrollees, and day care centers serving 7,000 children of adult basic education enrollees.

4. *Rural areas program.*—This activity finances the administrative expenses incurred by the Farmers Home Administration of the Department of Agriculture in operating the rural loan program under a delegation of authority from OEO. Program expenses are included in the schedules for the Economic Opportunity loan fund.

5. *Volunteers in Service to America.*—VISTA offers an opportunity for volunteers with a spirit of service to work directly on the problems of poverty. Volunteers are participating in the programs supported by the Economic Opportunity Act, in other Federal programs attacking poverty problems, and in related State and local activities. The normal period of service, including training, is 13½ months. As of June 30, 1967, 4,257 volunteers were in training or on field assignments. During 1969, VISTA will provide about 4,500 man-years of service to the

poor. In addition, 1,500 summer associates will serve for 90-day periods during 1968 and 1969.

6. *General direction and administration.*—The Office of Economic Opportunity directly administers the Community Action, Migrants, and VISTA programs, and exercises primary responsibility for the Job Corps program which is operated under contract by other public and private agencies. The Office also coordinates and reviews all OEO programs delegated to other agencies and assists in coordinating the programs of all Federal agencies in an integrated attack on poverty.

Object Classification (in thousands of dollars)

Identification code 04-37-0500-0-1-655	1967 actual	1968 est.	1969 est.
OFFICE OF ECONOMIC OPPORTUNITY			
Personnel compensation:			
11.1 Permanent positions.....	20,967	30,074	33,082
11.3 Positions other than permanent....	2,286	1,178	1,187
11.5 Other personnel compensation.....	1,056	1,437	1,365
11.8 Special personal service payments....	45,903	54,040	56,709
Total personnel compensation.....	70,212	86,729	92,343
12.0 Personnel benefits.....	2,928	4,304	4,802
21.0 Travel and transportation of persons..	13,622	14,500	15,500
22.0 Transportation of things.....	41	165	215
23.0 Rent, communications, and utilities....	4,995	5,408	6,000
24.0 Printing and reproduction.....	2,362	2,516	3,014
25.1 Other services.....	94,545	194,662	223,249
25.2 Services of other agencies.....	15,894	8,439	5,066
26.0 Supplies and materials.....	4,088	868	879
31.0 Equipment.....	2,861	2,038	444
32.0 Lands and structures.....	1,567	0	0
33.0 Investments and loans.....	15	0	0
41.0 Grants, subsidies, and contributions....	803,532	826,524	936,472
42.0 Insurance claims and indemnities.....	35	0	0
Total obligations, Office of Economic Opportunity.....	1,016,697	1,146,153	1,287,984
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	33,355	36,442	34,030
11.3 Positions other than permanent....	4,045	3,674	3,357
11.5 Other personnel compensation.....	2,203	2,055	1,905
Total personnel compensation.....	39,603	42,171	39,292
12.0 Personnel benefits.....	2,851	3,200	3,106
21.0 Travel and transportation of persons..	2,646	2,985	2,967
22.0 Transportation of things.....	1,956	1,744	1,668
23.0 Rent, communications, and utilities....	3,542	3,621	3,477
24.0 Printing and reproduction.....	435	711	863
25.1 Other services.....	12,805	18,726	17,651
25.2 Services of other agencies.....	1,694	1,521	1,291
26.0 Supplies and materials.....	25,158	22,138	19,685
31.0 Equipment.....	3,781	1,501	3,073
32.0 Lands and structures.....	1,797	434	3,033
41.0 Grants, subsidies, and contributions....	547,782	504,320	793,215
95.0 Quarters and subsistence charges.....	-715	-725	-805
Total obligations, allocation accounts.....	643,335	602,347	888,516
99.0 Total obligations.....	1,660,032	1,748,500	2,176,500
Obligations are distributed as follows:			
Office of Economic Opportunity.....	1,016,697	1,146,153	1,287,984
Agriculture.....	49,268	46,629	47,082
Health, Education, and Welfare.....	99,823	58,000	70,000
Interior.....	37,402	36,718	36,434
Labor.....	456,842	461,000	735,000

Personnel Summary

OFFICE OF ECONOMIC OPPORTUNITY			
Total number of permanent positions.....	2,800	3,110	3,310
Full time equivalent of all other positions....	341	185	185

Average number of all employees.....	2,552	3,135	3,420
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$9,455	\$9,923	\$9,880

ALLOCATION ACCOUNTS

Total number of permanent positions.....	5,002	5,082	4,961
Full-time equivalent of all other positions.....	634	576	520
Average number of all employees.....	5,167	5,789	5,500
Average GS grade.....	7.8	7.9	7.6
Average GS salary.....	\$7,725	\$7,816	\$7,916

Public enterprise funds:

ECONOMIC OPPORTUNITY LOAN FUND, EXECUTIVE

Program and Financing (in thousands of dollars)

Identification code 04-37-4005-0-3-655	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Interest on borrowings.....	2,306	3,300	3,700
Provision for losses on current receivables.....	78	83	105
Total operating costs, funded.....	2,384	3,383	3,805
Capital outlay, funded:			
1. Family loans.....	28,354	24,000	15,300
2. Loans to cooperatives.....	3,580	5,000	2,800
3. Judgments and collateral acquired.....	1	1	2
Total capital outlay, funded.....	31,935	29,001	18,102
Total program costs, funded.....	34,319	32,384	21,907
Change in selected resources ¹	248		
10 Total obligations.....	34,567	32,384	21,907
Financing:			
14 Receipts and reimbursements from non-Federal sources:			
Repayments on loans.....	-7,503	-12,000	-14,900
Interest revenue.....	-2,265	-3,000	-3,800
Proceeds from sale of acquired property.....	-1		-1
Other revenue.....		-2	-5
21 Unobligated balance available, start of year.....	-9,109	-5,811	-2,929
24 Unobligated balance available, end of year.....	5,811	2,929	3,228
New obligational authority.....	21,500	14,500	3,500
New obligational authority:			
40 Appropriation.....			
42 Transferred from other accounts.....	21,500	14,500	3,500
43 Appropriation (adjusted).....	21,500	14,500	3,500
Relation of obligations to expenditures:			
10 Total obligations.....	34,567	32,384	21,907
70 Receipts and other offsets (items 11-17).....	-9,769	-15,002	-18,706
71 Obligations affecting expenditures.....	24,798	17,382	3,201
72 Obligated balance, start of year.....	1,118	549	-367
74 Obligated balance, end of year:			
Fund balance.....	-549		
Receivables in excess of obligations.....		367	1,160
90 Expenditures.....	25,367	18,298	3,994
Expenditures are distributed as follows:			
01 Out of current authorizations.....	25,367	549	367
02 Out of prior authorizations.....		17,749	3,627
Cash transactions:			
93 Gross expenditures.....	34,319	32,384	21,907
94 Applicable receipts.....	-8,952	-14,086	-17,913

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

Rural areas program.—The Farmers Home Administration of the Department of Agriculture makes loans to low-income farm families to acquire or improve real estate; purchase operating supplies and equipment; and/or par-

ticipate in cooperative associations. Loans are also made to low-income rural families to finance small nonagricultural enterprises. The maximum individual indebtedness outstanding at any one time is \$3,500. In 1967, 16,453 loans were made, and about 12,000 rural families will be assisted in 1968. The funds requested for 1969 are \$11 million less than 1968, but collections on outstanding loans will be utilized to make approximately 7,500 loans in 1969.

Loans are also made to help establish new cooperatives and finance existing cooperatives furnishing essential services, supplies, or facilities predominantly to low-income rural families. In 1967, 387 such loans were made. In 1968, approximately 425 loans will be made to cooperatives that will assist 6,500 low-income rural families, and approximately 250 loans will aid about 4,000 such families in 1969 with the funds available.

Revenue for 1969 consisting principally of interest on loans is estimated at \$3.8 million compared to expenses of \$5.5 million, resulting in an estimated loss of \$1.7 million. A net loss of \$3.3 million is estimated for 1968, and a net loss of \$3.1 million resulted in 1967.

Loans receivable after allowances for losses are expected to amount to \$77.8 million on June 30, 1969, as compared to \$76.4 million on June 30, 1968 and \$62.3 million on June 30, 1967.

The Government investment at June 30, 1969, is expected to be \$83.4 million, consisting of \$96.4 million appropriated less a deficit of \$13 million.

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue.....	2,265	3,000	3,800
Expense.....	-5,397	-6,330	-5,513
Net operating loss.....	-3,132	-3,330	-1,713
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash.....	1		1
Net book value of assets sold.....	-2		-1
Net operating loss.....	-1		
Net loss for the year.....	-3,133	-3,330	-1,713
Analysis of deficit:			
Deficit, start of year.....	-4,834	-7,967	-11,297
Deficit, end of year.....	-7,967	-11,297	-13,010

Financial Condition (in thousands of dollars)

	1968 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	10,227	6,360	2,562	2,068
Accounts receivable, net.....	976	1,793	2,709	3,502
Loans receivable, net.....	40,912	62,327	76,371	77,848
Acquired property.....		1	3	5
Judgments, net.....		2	8	17
Total assets.....	52,116	70,483	81,653	83,440
Government equity:				
Interest-bearing capital:				
Start of year.....	23,950	56,950	78,450	92,950
Appropriations.....	33,000	21,500	14,500	3,500
End of year.....	56,950	78,450	92,950	96,450
Deficit.....	-4,834	-7,967	-11,297	-13,010
Total Government equity.....	52,116	70,483	81,653	83,440

Federal Funds—Continued**OFFICE OF ECONOMIC OPPORTUNITY—Con.****Public enterprise funds—Continued****ECONOMIC OPPORTUNITY LOAN FUND, EXECUTIVE—Continued****Analysis of Government Equity (in thousands of dollars)**

	1966 actual	1967 actual	1968 est.	1969 est.
Undisbursed loan obligations ¹	2,094	2,342	2,342	2,342
Unobligated balance.....	9,109	5,811	2,929	3,228
Invested capital and earnings.....	40,913	62,330	76,382	77,870
Total Government equity..	52,116	70,483	81,653	83,440

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

Object Classification (in thousands of dollars)

Identification code 04-37-4005-0-3-655	1967 actual	1968 est.	1969 est.
ALLOCATION TO FARMERS HOME ADMINISTRATION			
33.0 Investments and loans.....	32,183	29,001	18,102
43.0 Interest and dividends.....	2,306	3,300	3,700
Undistributed charges (provision for losses on current receivables, etc.)..	78	83	105
99.0 Total obligations.....	34,567	32,384	21,907

PEACE CORPS**General and special funds:****PEACE CORPS**

For expenses necessary to enable the President to carry out the provisions of the Peace Corps Act (75 Stat. 612), as amended, including purchase of not to exceed five passenger motor vehicles for use outside the United States, [\$107,500,000] \$112,800,000, of which not to exceed [\$28,400,000] \$30,300,000 shall be available for administrative expenses. (*Foreign Assistance and Related Agencies Appropriation Act, 1968; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 04-40-1107-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Volunteer and project costs.....	79,851	78,800	82,500
2. Administrative expenses.....	24,674	28,700	30,300
10 Total obligations.....	104,525	107,500	112,800
Financing:			
25 Unobligated balance lapsing.....	5,371	-----	-----
New obligational authority.....	109,896	107,500	112,800
New obligational authority:			
40 Appropriation.....	110,000	107,500	112,800
41 Transferred to other accounts.....	-104	-----	-----
43 Appropriation (adjusted).....	109,896	107,500	112,800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	104,525	107,500	112,800
72 Obligated balance, start of year.....	59,622	47,089	46,689
74 Obligated balance, end of year.....	-47,089	-46,689	-49,989
77 Adjustment in expired accounts.....	-5,207	-----	-----
90 Expenditures.....	111,850	107,900	109,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	74,655	77,100	79,500
02 Out of prior authorizations.....	37,195	30,800	30,000

The purposes of the Peace Corps are to provide trained Americans to interested countries in need of middle-level manpower and to promote understanding between the people of the United States and the peoples served.

As of December 31, 1967, 12,228 Peace Corps volunteers were working in 55 countries in four principal kinds of assignments. Approximately 43% are engaged in classroom teaching at all levels. About 24% serve in rural and urban community development programs, 21% are working in agricultural development and 12% in health programs. Increasing emphasis has been placed on agricultural development and health programs, particularly in the areas of food production and disease control.

Prior to overseas assignment, each volunteer is given intensive training designed to develop required skills, to provide a knowledge of the country to which he will be sent, to develop language ability, and to assure physical fitness for service overseas. During training, all prospective volunteers are carefully evaluated. To provide a most realistic training environment and experience, about 25% of all volunteers will be trained overseas in the countries where they will serve.

Planning is based on a program year which runs from the beginning of September through the end of August.

1. *Volunteer and project costs.*—This activity includes all costs directly associated with volunteers. The 1969 budget permits prospective volunteers in training and volunteers overseas to increase from 14,570 to 15,200. The planned assignment of these volunteers is as follows:

	Aug. 31, 1967 (actual)	Aug. 31, 1968 (planned)	Aug. 31, 1969 (planned)
Africa.....	3,607	3,650	3,800
East Asia and Pacific.....	3,047	3,050	3,200
Latin America.....	5,067	5,100	5,300
North Africa, Near East, and South Asia.....	2,734	2,770	2,900
Total.....	14,455	14,570	15,200

Requests from countries for Peace Corps volunteers continue to increase. The proposed 1969 increase of 630 in volunteer and trainee strength to a total of 15,200 will improve U.S. response to these requests. Programing criteria limit projects to those which are consistent with the purposes of the Peace Corps Act and which can be manned by anticipated available volunteers of the highest caliber. The use of the Planning, Programing, Budgeting System (PPBS) has assisted in focusing programs more sharply on key problems in the developing countries.

In African nations, while the majority of programs will continue to be in primary and secondary education, there will be an increased emphasis on new agriculture and health programs.

Most of the volunteers in the East Asia and Pacific region will be engaged in teacher training, classroom teaching, and health programs.

In Latin America, community development has long been the largest Peace Corps activity. In addition, there will be continued emphasis on education programs, particularly teacher training.

The North Africa, Near East, and South Asia region has a wide variety of programs. The majority of volunteers are working in agricultural development and educational activities.

2. *Administrative expenses, limitation.*—This activity includes expenses related to recruitment, selection, direction of training, and the management of the Peace Corps, both in Washington and overseas.

Object Classification (in thousands of dollars)			
Identification code 04-40-1107-0-1-152	1967 actual	1968 est.	1969 est.
PEACE CORPS			
Personnel compensation:			
11.1 Permanent positions.....	11,235	12,968	15,229
11.3 Positions other than permanent.....	1,451	1,849	1,573
11.5 Other personnel compensation.....	233	237	240
11.8 Special personal service payments.....	16,277	16,501	14,766
Total personnel compensation.....	29,196	31,555	31,808
12.0 Personnel benefits.....	16,499	17,864	17,148
21.0 Travel and transportation of persons.....	12,550	13,449	14,325
22.0 Transportation of things.....	2,874	3,484	3,742
23.0 Rent, communications, and utilities.....	3,060	3,793	4,053
24.0 Printing and reproduction.....	506	573	616
25.1 Other services.....	26,447	23,081	26,887
25.2 Services of other agencies.....	8,292	8,055	8,771
26.0 Supplies and materials.....	3,178	3,336	3,223
31.0 Equipment.....	1,885	2,268	2,202
42.0 Insurance claims and indemnities.....	13	17	-----
Total obligations, Peace Corps.....	104,500	107,475	112,775
ALLOCATION TO STATE, OFFICE OF INSPECTOR GENERAL, FOREIGN ASSISTANCE			
25.2 Services of other agencies.....	25	25	25
99.0 Total obligations.....	104,525	107,500	112,800

Personnel Summary			
Total number of permanent positions.....	1,240	1,570	1,673
Full-time equivalent of other positions.....	188	228	195
Average number of all employees.....	1,389	1,575	1,725
Average GS grade.....	7.8	8.3	-----
Average GS salary.....	\$8,593	\$9,254	-----
Average grade, grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended by Public Law 88-426):			
Foreign Service Reserve.....	5.2	5.1	5.0
Foreign Service Staff.....	7.9	7.8	7.7
Average salary, salary established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158) (as amended by Public Law 88-426):			
Foreign Service Reserve.....	\$11,687	\$12,299	\$12,664
Foreign Service Staff.....	\$6,445	\$6,753	\$6,802
Average salary of unenumerated positions.....	\$4,265	\$4,308	\$4,351
Average salary of ungraded positions.....	\$2,094	\$2,000	\$2,000

PHILIPPINE EDUCATION PROGRAM

General and special funds

PHILIPPINE EDUCATION PROGRAM			
Program and Financing (in thousands of dollars)			
Identification code 04-45-0079-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. School building construction project.....	3,400	9,677	-----
2. Textbook production project.....	-----	2,564	-----
3. Cultural development fund project.....	-----	3,500	-----
4. Project proposals (not yet negotiated).....	-----	-----	8,992
10 Total obligations (object class 41.0).....	3,400	15,741	8,992
Financing:			
21 Unobligated balance available, start of year.....	-27,725	-24,733	-8,992
22 Unobligated balance transferred from other accounts.....	-408	-----	-----
24 Unobligated balance available, end of year.....	24,733	8,992	-----
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,400	15,741	8,992
90 Expenditures.....	3,400	15,741	8,992
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	3,400	15,741	8,992

Under an amendment (Public Law 88-94) to the Philippine war damage legislation of 1963, a special fund (\$28.1 million) for education has been established to be used as jointly determined by the two Presidents for the purpose of furthering educational programs to the mutual advantage of both countries. Projects totaling \$19.1 million have been approved to support various educational projects in the Republic of the Philippines. Additional educational projects are currently under consideration for the utilization of the balance of the funds.

PUBLIC WORKS ACCELERATION

General and special funds:

PUBLIC WORKS ACCELERATION			
Program and Financing (in thousands of dollars)			
Identification code 04-50-0080-0-1-507	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	37,977	13,053	-----
74 Obligated balance, end of year.....	-13,053	-----	-----
77 Adjustments in expired accounts.....	-3,792	-----	-----
90 Expenditures.....	21,133	13,053	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	21,133	13,053	-----

SPECIAL FOREIGN CURRENCY ACTIVITIES

General and special funds:

TRANSLATION OF PUBLICATIONS AND SCIENTIFIC COOPERATION			
Program and Financing (in thousands of dollars)			
Identification code 04-65-0066-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Science information services.....	1	-----	-----
2. Agricultural and forestry research (sec. 104(b)(3)) (total program costs, funded).....	202	200	394
Change in selected resources ¹	-88	-57	-394
10 Total obligations.....	115	143	-----
Financing:			
21 Unobligated balance available, start of year.....	-258	-143	-----
24 Unobligated balance available, end of year.....	143	-----	-----
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	115	143	-----
72 Obligated balance, start of year.....	566	455	486
73 Obligated balance transferred.....	-----	-----	-486
74 Obligated balance, end of year.....	-455	-486	-----
90 Expenditures.....	226	112	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	226	112	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$539; 1967, \$451; 1968, \$394; 1969, \$0.

Federal Funds—Continued**SPECIAL FOREIGN CURRENCY ACTIVITIES—Con.****General and special funds—Continued****TRANSLATION OF PUBLICATIONS AND SCIENTIFIC COOPERATION—Con.**

The remaining program under this appropriation is being administered by the Department of Agriculture. Balances at the end of 1968 are to be merged with those of Agricultural Research Service, salaries and expenses (special foreign currency program).

Object Classification (in thousands of dollars)

Identification code 04-65-0066-0-1-355	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
21.0 Travel and transportation of persons..	2	12	-----
25.1 Other services (total obligations).....	50	-----	-----
41.0 Grants, subsidies, and contributions: Grants for research.....	63	131	-----
99.0 Total obligations.....	115	143	-----

SOUTHEAST HURRICANE DISASTER**General and special funds:****SOUTHEAST HURRICANE DISASTER****Program and Financing (in thousands of dollars)**

Identification code 04-62-0081-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Southeast hurricane disaster (program costs—funded).....	10,409	4,555	-----
Change in selected resources ¹	-51	-----	-----
10 Total obligations.....	10,358	4,555	-----
Financing:			
21 Unobligated balance available, start of year.....	-6,452	-4,800	-----
24 Unobligated balance available, end of year.....	4,800	-----	-----
25 Unobligated balance lapsing.....	294	245	-----
40 New obligational authority (appropriation).....	9,000	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	10,358	4,555	-----
72 Obligated balance, start of year.....	51	-----	-----
90 Expenditures.....	10,409	4,555	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,906	-----	-----
02 Out of prior authorizations.....	6,503	4,555	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$51 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

Assistance authorized by Public Law 89-339 expired January 1, 1967. Activity subsequent thereto results from the processing and approval of applications accepted before that date.

Object Classification (in thousands of dollars)

Identification code 04-62-0081-0-1-506	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
41.0 Grants, subsidies, and contributions (total costs, funded).....	10,409	4,555	-----
94.0 Change in selected resources.....	-51	-----	-----
99.0 Total obligations.....	10,358	4,555	-----
Obligations are distributed as follows:			
Department of Agriculture, Farmers Home Administration.....	257	-----	-----
Small Business Administration.....	10,101	4,555	-----

MISCELLANEOUS ACCOUNTS**DEFENSE AID SPECIAL FUND****Program and Financing (in thousands of dollars)**

Identification code 04-65-5800-0-2-152	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....	-90	-90	-90
24 Unobligated balance available, end of year.....	90	90	90
New obligational authority (permanent, indefinite, special fund).....			
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	134	134	134
74 Obligated balance, end of year.....	-134	-134	-134
90 Expenditures.....	-----	-----	-----

Trust Funds**FOREIGN ASSISTANCE****ADVANCES, FOREIGN MILITARY SALES****Program and Financing (in thousands of dollars)**

Identification code 04-09-8242-0-7-057	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Procurement assistance (obligations).....	1,207,028	1,300,000	1,400,000
Financing:			
Unobligated balance available, start of year:			
21.40 Cash (appropriation).....	-561,818	-504,079	-374,079
21.49 Contract authorization.....	-1,903,564	-2,233,747	-2,413,747
Unobligated balance available, end of year:			
24.40 Cash (appropriation).....	504,079	374,079	324,079
24.49 Contract authorization.....	2,233,747	2,413,747	2,383,747
69 New obligational authority (contract authorization) (22 U.S.C. 2315).....	1,479,471	1,350,000	1,320,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,207,028	1,300,000	1,400,000
Obligated balance, start of year:			
72.40 Cash (appropriation).....	192,147	257,969	412,969
72.49 Contract authorization.....	70,596	141,850	161,850
Obligated balance, end of year:			
74.40 Cash (appropriation).....	-257,969	-412,969	-532,969
74.49 Contract authorization.....	-141,850	-161,850	-111,850
90 Expenditures.....	1,069,952	1,125,000	1,330,000

Expenditures are distributed as follows:				
02	Out of prior authorizations.....	1,069,952	1,125,000	1,330,000
Status of Unfunded Contract Authorization (in thousands of dollars)				
	Unfunded balance brought forward....	1,974,160	2,375,597	2,575,597
	Contract authorization (new).....	1,479,471	1,350,000	1,320,000
	Unfunded balance carried forward....	-2,375,597	-2,575,597	-2,495,597
	Appropriation to liquidate contract authorization.....	1,078,035	1,150,000	1,400,000

As authorized by sections 522 and 523 of the Foreign Assistance Act of 1961, as amended, this trust fund is used for sales of defense articles and services. Defense articles sold consist largely of aircraft, ships, combat and other vehicles, missiles, electronic equipment, spare parts, and related supporting equipment. In dollar volume, the major portion of this program consists of sales to European and other developed countries of the free world.

Defense articles from Department of Defense stocks and defense services are sold to eligible countries and international organizations if they agree to pay in dollars not less than the value thereof in advance or, as authorized by the President, within 3 years after delivery. Payment within 120 days of delivery is normally required and the 3-year credit provision is rarely used.

Defense articles and defense services are also procured for sale if the purchasers provide the Government with a dependable undertaking (1) to pay the full amount of the procurement contract, which assures the Government against any loss on the contract; and (2) to make funds available in such amounts and at such times as may be required to meet the payments or other costs under the contract. Where it is found to be in the national interest, the Department of Defense may accept a dependable undertaking under which the eligible purchaser agrees to pay 120 days after delivery. In such cases, Department of Defense appropriations are used to meet payments required by such contracts, and these appropriations are reimbursed by amounts subsequently received from the purchasers.

The administrative expenses related to the execution of contracts under this authority are funded in the military assistance appropriation.

Object Classification (in thousands of dollars)				
Identification code	04-09-8242-0-7-057	1967 actual	1968 est.	1969 est.
22.0	Transportation of things.....	7,271	9,050	12,020
23.0	Rent, communications, and utilities...	64	50	80
25.1	Other services.....	111,416	120,000	152,900
26.0	Supplies and materials.....	233,446	228,900	250,000
31.0	Equipment.....	817,006	912,000	950,000
44.0	Refunds.....	37,825	30,000	35,000
99.0	Total obligations.....	1,207,028	1,300,000	1,400,000

ECONOMIC ASSISTANCE TRUST FUNDS				
Program and Financing (in thousands of dollars)				
Identification code	04-10-9998-0-7-152	1967 actual	1968 est.	1969 est.
Program by activities:				
	1. Technical assistance, U.S. dollars advanced from foreign governments...	2,701	2,800	2,800
	2. Advances for economic assistance.....	135	-----	-----
	3. Gifts and donations.....	5	-----	-----
10	Total obligations.....	2,841	2,800	2,800

Financing:				
21	Unobligated balance available, start of year	-571	-637	-640
24	Unobligated balance available, end of year	637	640	640
60	New obligational authority: Technical assistance, U.S. dollars advanced from foreign governments.....	2,908	2,803	2,800
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	2,841	2,800	2,800
72	Obligated balance, start of year.....	2,462	1,644	1,466
74	Obligated balance, end of year.....	-1,644	-1,466	-1,438
90	Expenditures.....	3,660	2,977	2,829
Expenditures are distributed as follows:				
01	Out of current authorizations.....	3,660	1,333	1,363
02	Out of prior authorizations.....		1,644	1,466

1. *Technical assistance, U.S. dollars advanced from foreign governments.*—Funds advanced by foreign countries are used to pay some local costs of development grant programs in those countries in accordance with bilateral agreements (22 U.S.C. 2151).

2. *Advances for economic assistance.*—By agreement with certain governments, the Agency for International Development acts as agent, utilizing dollar advances by them to arrange transportation services for commodities purchased by those countries (22 U.S.C. 2151).

Object Classification (in thousands of dollars)				
22.0	Transportation of things.....	100	100	100
25.1	Other services.....	1,927	1,800	1,800
26.0	Supplies and materials.....	412	450	450
31.0	Equipment.....	402	450	450
99.0	Total obligations.....	2,841	2,800	2,800

INFORMATIONAL FOREIGN CURRENCY SCHEDULES

Advances of Foreign Currency for Technical Assistance, Agency for International Development

Program and Financing (in thousands of dollar equivalents)

		1967 actual	1968 est.	1969 est.
Program by activities:				
	Technical assistance (total obligations)....	98,232	100,182	100,428
Financing:				
	Unobligated balance available, start of year..	-13,890	-4,984	-5,300
	Adjustment due to changes in exchange rates.....	1,169	-----	-----
	Unobligated balance available, end of year..	4,984	5,300	4,979
	Authorization to spend foreign currency receipts: Permanent (75 Stat. 424)...	90,496	100,498	100,107
Relation of obligations to expenditures:				
	Total obligations (affecting expenditures) ..	98,232	100,182	100,428
	Obligated balance, start of year.....	15,938	28,094	29,724
	Adjustment due to changes in exchange rates.....	-275	-----	-----
	Obligated balance, end of year.....	-28,094	-29,724	-29,966
	Expenditures.....	85,801	98,552	100,186

Participating countries advance foreign currencies, pursuant to bilateral agreements, to pay certain expenses in connection with economic assistance and development grant projects (75 Stat. 424).

Trust Funds—Continued**FOREIGN ASSISTANCE—Continued**

INFORMATIONAL FOREIGN CURRENCY SCHEDULES—Continued

Object Classification (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,490	11,711	12,339
11.3 Positions other than permanent.....	9		
11.5 Other personnel compensation.....	1,496	1,826	1,908
Total personnel compensation.....	10,995	13,537	14,247
12.0 Personnel benefits.....	2,668	3,330	3,429
13.0 Benefits for former personnel.....	133	125	100
21.0 Travel and transportation of persons.....	5,473	6,941	7,104
22.0 Transportation of things.....	1,583	1,720	1,718
23.0 Rent, communications, and utilities.....	27,847	25,575	26,666
24.0 Printing and reproduction.....	508	791	529
25.1 Other services.....	25,629	25,866	26,115
25.2 Services of other agencies.....	4,149	7,757	8,663
26.0 Supplies and materials.....	7,182	6,288	6,364
31.0 Equipment.....	2,307	2,448	2,089
32.0 Lands and structures.....	3,795	2,126	123
33.0 Investments and loans.....	1,918	771	1,771
41.0 Grants, subsidies, and contributions.....	4,040	2,887	1,488
42.0 Insurance claims and indemnities.....	5	20	22
99.0 Total obligations.....	98,232	100,182	100,428

Personnel Summary

Total number of permanent positions.....	5,149	5,586	5,924
Full-time equivalent of other positions.....	4	0	0
Average number of all employees.....	4,366	5,323	5,563
Average salary of ungraded positions.....	\$2,176	\$2,200	\$2,200

ADVANCES FOR MILITARY ASSISTANCE

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Projects (total obligations) (object class 31.0).....	12,808	10,200	1,000
Financing:			
Authorization to spend foreign currency receipts.....	12,808	10,200	1,000
Relation of obligations to expenditures:			
Obligated balance brought forward.....		11,599	19,299
Obligations incurred, net.....	12,808	10,200	1,000
Obligated balance carried forward.....	-11,599	-19,299	-15,499
Expenditures.....	1,209	2,500	4,800

OFFICE OF ECONOMIC OPPORTUNITY

GIFTS AND CONTRIBUTIONS (TRUST FUND)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 04-37-8905-0-7-655			
Program by activities:			
10 Special assistance (obligations) (object class 21.0).....	200	4	4
Financing:			
21 Unobligated balance available, start of year.....	-203	-4	-2
24 Unobligated balance available, end of year.....	4	2	
New obligational authority.....	2	2	2

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	200	4	4
72 Obligated balance, start of year.....		14	4
74 Obligated balance, end of year.....	-14	-4	-6
90 Expenditures.....	187	14	2

Expenditures are distributed as follows:			
02 Out of prior authorizations.....	187	14	2

PEACE CORPS

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 04-40-9999-0-7-152			
Program by activities:			
1. Volunteer and project costs.....	216	390	327
2. Administrative expenses.....	24	28	28
3. School partnership program.....	190	410	450
10 Total obligations.....	430	828	805
Financing:			
21 Unobligated balance available, start of year.....	-105	-270	-163
24 Unobligated balance available, end of year.....	270	163	149
60 New obligational authority (appropriation).....	595	721	791
New obligational authority is distributed as follows:			
Gifts and donations.....	2	1	1
U.S. dollars advanced from foreign governments.....	267	350	350
School partnership program.....	326	370	440

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	430	828	805
72 Obligated balance, start of year.....	1	91	61
74 Obligated balance, end of year.....	-91	-61	-61
90 Expenditures.....	340	858	805

Expenditures are distributed as follows:			
01 Out of current authorizations.....	234	497	581
02 Out of prior authorizations.....	106	361	224

Expenditures are distributed as follows:			
Gifts and donations.....		2	2
U.S. dollars advanced from foreign governments.....	238	416	353
School partnership program.....	101	440	450

Miscellaneous contributed funds received by gift, devise, bequest, or from foreign governments are used in furtherance of the program (75 Stat. 612, as amended, and 22 U.S.C. 2509(a)(3)).

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 04-40-9999-0-7-152			
Personnel compensation:			
11.1 Permanent positions.....		28	28
11.3 Positions other than permanent.....	24		
11.5 Other personnel compensation.....	22	32	32
Total personnel compensation.....	46	60	60
12.0 Personnel benefits.....	135	224	175
22.0 Transportation of things.....	5	6	6
23.0 Rent, communications, and utilities.....	37	48	48
26.0 Supplies and materials.....	207	490	516
99.0 Total obligations.....	430	828	805

Personnel Summary			
Total number of permanent positions.....		14	14
Full-time equivalent of other positions.....	12		
Average number of all employees.....	12	14	14
Average salary of ungraded positions.....	\$2,000	\$2,000	\$2,000

INFORMATIONAL FOREIGN CURRENCY SCHEDULE
Advances From Foreign Governments

Program and financing (in thousands of dollar equivalents)			
	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Volunteer and project costs.....	651	773	640
2. Administrative expenses.....	391	465	395
Total obligations.....	1,042	1,238	1,035
Financing:			
Unobligated balance available, start of year..	-447	-413	-200
Unobligated balance available, end of year..	413	200	200
Authorization to spend foreign currency receipts: Permanent (75 Stat. 612).....	1,008	1,025	1,035
Relation of obligations to expenditures:			
Total obligations (affecting expenditures)...	1,042	1,238	1,035
Expenditures.....	1,042	1,238	1,035
Expenditures are distributed as follows:			
Out of current authorizations.....	595	825	835
Out of prior authorizations.....	447	413	200

Foreign currency received from foreign governments is used to defray part of the cost of the Peace Corps program.

Object Classification (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent.....	70	103	103
11.5 Other personnel compensation.....	12	12	12
Total personnel compensation.....	82	115	115
12.0 Personnel benefits.....	399	518	340
21.0 Travel and transportation of persons...	68	75	77
22.0 Transportation of things.....	28	30	30
23.0 Rent, communications, and utilities...	161	170	170
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	176	190	150
26.0 Supplies and materials.....	86	95	98
31.0 Equipment.....	37	40	50
99.0 Total obligations.....	1,042	1,238	1,035

Personnel Summary

Full-time equivalent of other positions.....	58	86	86
Average salary of ungraded positions.....	\$1,200	\$1,200	\$1,200

Legislative Program

Proposed for separate transmittal, proposed legislation:

INTERNATIONAL FINANCIAL INSTITUTIONS

SUBSCRIPTION TO INTER-AMERICAN DEVELOPMENT BANK

Program and Financing (in thousands of dollars)

Identification code 04-08-0072-2-1-152			
	1967 actual	1968 est.	1969 est.
Financing:			
24 Unobligated balance available, end of year.....			205,900
40 New obligational authority (appropriation).....			205,900

An appropriation of \$205.9 million will be requested in 1969 to increase the U.S. subscription to the callable capital of the Inter-American Development Bank. A second appropriation of the same amount for the same purpose will be requested in 1970 or 1971. A resolution adopted at the annual meeting of the Bank in April 1967 authorized an overall increase of \$1 billion by the full membership of the Bank. Both appropriations would be pursuant to new authorizing legislation of \$411.8 million to be sought in the spring of 1968. Since these appropriations will be for callable capital, they are not expected to result in expenditures.

SUBSCRIPTION TO INTERNATIONAL DEVELOPMENT ASSOCIATION

Program and Financing (in thousands of dollars)

Identification code 04-08-0073-2-1-152			
	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investment in International Development Association (costs—obligations).....			240,000
Financing:			
40 New obligational authority (appropriation).....			240,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			240,000
72 Obligated balance, start of year.....			
74 Obligated balance, end of year.....			-230,000
90 Expenditures.....			10,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			10,000

A proposed 1969 supplemental appropriation of \$240 million is anticipated for the U.S. contribution to the second replenishment of the resources of the International Development Association. This reflects the U.S. proposal to increase the Association's resources by \$2.4 billion, of which the total U.S. share would be \$960 million. These amounts are subject to agreement among the donor countries and are still under negotiation. The amounts to be contributed by the United States will not be expended until the International Development Association needs the funds for loan disbursements.

FOREIGN ASSISTANCE

FOREIGN MILITARY CREDIT SALES

Program and Financing (in thousands of dollars)

Identification code 04-09-1082-2-1-057			
	1967 actual	1968 est.	1969 est.
Program by activities:			
Credits and guaranties:			
1. Long-term credit agreements.....			296,000
(a) Portion financed by Export-Import Bank.....			-190,000
(b) Portion financed privately.....			-45,000
Portion financed directly.....			61,000
2. Guaranty of Export-Import Bank and Private financing.....			59,000
10 Total program (obligations) (object class 33.0).....			120,000

Legislative Program—Continued**FOREIGN ASSISTANCE—Continued**

FOREIGN MILITARY CREDIT SALES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 04-09-1082-2-1-057	1967 actual	1968 est.	1969 est.
Financing:			
40 New obligational authority (appropriation)			120,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			120,000
74 Obligated balance, end of year			-114,000
90 Expenditures			6,000
Expenditures are distributed as follows:			
01 Out of current authorizations			6,000

This is a new account to be used to finance the sale of defense articles and services to foreign countries and international organizations. Legislation will be proposed in calendar year 1968 for its establishment. The funds for this account will be provided by appropriations and will be used to (1) finance directly credit sales, and (2) guarantee publicly (primarily, Export-Import Bank) and privately financed credit sales.

An appropriation \$120 million is requested for 1969, to cover a credit sales program of \$296 million. The \$120

million consists of \$61 million for directly financed credit sales and \$59 million which, on a 25% reserve basis, will constitute a guaranty reserve to support publicly and privately financed credit sales of \$235 million.

The administrative expenses related to this program will be funded from the military assistance appropriation.

TITLE IV—GENERAL PROVISIONS

SEC. 401. No part of any appropriation contained in this Act shall be used for publicity or propaganda purposes within the United States not heretofore authorized by the Congress.

SEC. 402. None of the funds herein appropriated shall be used for expenses of the Inspector General, Foreign Assistance, after the expiration of the thirty-five day period which begins on the date the General Accounting Office or any committee of the Congress, or any duly authorized subcommittee thereof, charged with considering foreign assistance legislation, appropriations, or expenditures, has delivered to the Office of the Inspector General, Foreign Assistance, a written request that it be furnished any document, paper, communication, audit, review, finding, recommendation, report, or other material in the custody or control of the Inspector General, Foreign Assistance, relating to any review, inspection, or audit arranged for, directed, or conducted by him, unless and until there has been furnished to the General Accounting Office or to such committee or subcommittee, as the case may be, (A) the document, paper, communication, audit, review, finding, recommendation, report, or other material so requested or (B) a certification by the President, personally, that he has forbidden the furnishing thereof pursuant to such request and his reason for so doing.

SEC. 403. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Foreign Assistance and Related Agencies Appropriation Act, 1968.*)

MEMORANDUM

LOANS TO THE INTERNATIONAL MONETARY FUND

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year	-2,000,000	-2,000,000	-2,000,000
24 Unobligated balance available, end of year	2,000,000	2,000,000	2,000,000
New obligational authority			

Public Law 87-490, approved June 19, 1962, authorized an appropriation, to remain available until expended, of \$2 billion for U.S. participation in a 10-nation, \$6 billion arrangement providing, under specified conditions, for loans by the participants to the International Monetary Fund when needed to forestall or cope with an impairment of the international monetary system. The necessary appropriation was obtained on October 24, 1962.

The arrangements have been drawn on by the Fund on two occasions in the total amount of \$930 million.

The United States did not participate in the loans made under the arrangements because the Fund's holdings of dollars have been fully adequate.

Under a 4-year renewal decided by the Executive Directors on October 15, 1965, the arrangements remain in effect until October 15, 1969.

INCREASE IN QUOTA, INTERNATIONAL MONETARY FUND

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	776,250	1,404,250	1,795,250
74 Obligated balance, end of year	-1,404,250	-1,795,250	-2,495,250
90 Expenditures	-628,000	-391,000	-700,000

DEPARTMENT OF AGRICULTURE

Federal Funds

AGRICULTURAL RESEARCH SERVICE

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to perform agricultural research relating to production, utilization, marketing, nutrition and consumer use, to control and eradicate pests and plant and animal diseases, and to perform related inspection, quarantine and regulatory work: *Provided*, That appropriations hereunder shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225, and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That appropriations hereunder shall be available for the operation and maintenance of aircraft and the purchase of not to exceed [two] four, of which three shall be for replacement only: *Provided further*, That appropriations hereunder shall be available pursuant to [58 Stat. 742] 7 U.S.C. 2225, for the construction, alteration, and repair of buildings and improvements, but unless otherwise provided, the cost of constructing any one building (except headhouses connecting greenhouses) shall not exceed \$25,000, except for six buildings to be constructed or improved at a cost not to exceed \$55,000 each, and the cost of altering any one building during the fiscal year shall not exceed \$7,500 or 7.5 per centum of the cost of the building, whichever is greater: *Provided further*, That the limitations on alterations contained in this Act shall not apply to a total of \$100,000 for facilities at Beltsville, Maryland: *Provided further*, That [not to exceed \$10,000 of appropriations hereunder shall be available for offsite improvements on property adjoining the boundary of the U.S. Salinity Laboratory, Riverside, California] the limitations on construction contained in this Act shall not apply to a total of \$300,000 for a new animal disease and parasite research facility at Beltsville, Maryland:

Research: For research and demonstrations on the production and utilization of agricultural products; agricultural marketing and distribution, not otherwise provided for; home economics or nutrition and consumer use of agricultural and associated products; and related research and services; and for acquisition of land by donation, exchange, or purchase at a nominal cost not to exceed \$100; [\$136,775,500] \$136,273,100, and in addition not to exceed \$15,000,000 from funds available under section 32 of the Act of August 24, 1935, pursuant to Public Law 88-250 shall be transferred to and merged with this appropriation, of which [\$4,735,000] \$1,000,000 shall remain available until expended for plans, construction, and improvement of facilities without regard to limitations contained herein: *Provided*, That the limitations contained herein shall not apply to replacement of buildings needed to carry out the Act of April 24, 1948 (21 U.S.C. 113a): *Provided further*, That none of the funds appropriated in this Act shall be used to formulate a budget estimate for fiscal 1969 of more than \$15,000,000 for research to be financed by transfer from funds available under section 32 of the Act of August 24, 1935, and pursuant to Public Law 88-250;

Plant and animal disease and pest control: For operations and measures, not otherwise provided for, to control and eradicate pests and plant and animal diseases and for carrying out assigned inspection, quarantine, and regulatory activities, as authorized by law, including expenses pursuant to the Act of February 28, 1947, as amended (21 U.S.C. 114b-c), [\$85,802,000] \$88,647,500, of which \$1,500,000 shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended, for the control of outbreaks of insects and plant diseases to the extent necessary to meet emergency conditions: *Provided*, That no funds shall be used to formulate or administer a brucellosis eradication program for the current fiscal year that does not require minimum matching by any State of at least 40 per centum: *Provided further*, That not to exceed \$2,000,000 shall remain available until expended for construction of facilities without regard to limitations contained herein: *Provided further*, That the Secretary is authorized to acquire land for plant quarantine control activities presently located at Presidio, Texas: *Provided further*, That, in addition, in emergencies which threaten the livestock or poultry industries of the country, the Secretary may transfer from other appropriations or funds available to the agencies

or corporations of the Department such sums as he may deem necessary, to be available only in such emergencies for the arrest and eradication of foot-and-mouth disease, rinderpest, contagious pleuropneumonia, or other contagious or infectious diseases of animals, or European fowl pest and similar diseases in poultry, and for expenses in accordance with the Act of February 28, 1947, as amended, and any unexpended balances of funds transferred under this head in the next preceding fiscal year shall be merged with such transferred amounts;

Special fund: To provide for additional labor, subprofessional and junior scientific help to be employed under contracts and cooperative agreements to strengthen the work at research installations in the field, not more than \$2,000,000 of the amount appropriated under this head for the previous fiscal year may be used by the Administrator of the Agricultural Research Service in departmental research [program] programs in the current fiscal year, the amount so used to be transferred to and merged with the appropriation otherwise available under "Salaries and expenses, Research". (5 U.S.C. 5901; 7 U.S.C. 135-135k, 145, 147a-148a, 148c-150j, 151-164a, 165a-167, 281-283, 391, 394a-396, 401-404, 421-422a, 424-425, 427, 427i, 428a, 429-430, 433-434, 436-437, 450-450b, 450i, 612c, 1292, 1441 note, 1621-1627, 1651-1656, 1884, 1901, 1904-1905, 2131-2154, 2201-2202, 2208, 2220, 2225, 2238-2239, 2232-2233, 2239, 2250-2250a, 2258-2260, 2262-2263; 10 U.S.C. 2306; 15 U.S.C. 69e; 16 U.S.C. 581-581a, 581f, 590a-590b, 590f, 590k; 18 U.S.C. 1114; 19 U.S.C. 1306a, 1306c; 20 U.S.C. 191-194; 21 U.S.C. 79-82, 86, 88-90, 94-94a, 101-105, 111-111c, 114e-131, 134-134h, 151-158, 342(a), 346-346a; 42 U.S.C. 1476(b)-1476(e), 1488, 1891-1893; 45 U.S.C. 71-74; 46 U.S.C. 466a-466b; 49 U.S.C. 1474(a), 1509(d); 46 Stat. 67; 78 Stat. 939-940; 81 Stat. 250; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-04-1400-0-1-355	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Research:				
(a) Farm research.....	96,037	96,092	100,058	
(b) Utilization research and development.....	31,596	32,077	35,075	
(c) Nutrition and consumer use research.....	3,708	4,218	4,489	
(d) Marketing research.....	8,039	8,747	9,626	
(e) Coordination of departmental and interdepartmental activities related to pests and their control.....	127	225	225	
(f) Construction of facilities.....	2,240	10,846	24,169	
(g) Contingencies.....	-----	115	1,000	
Total, research.....	141,747	152,320	174,442	
2. Plant and animal disease and pest control:				
(a) Plant disease and pest control.....	29,635	34,763	35,181	
(b) Animal disease and pest control.....	43,316	46,890	47,529	
(c) Pesticides regulation.....	2,943	3,645	3,937	
(d) Construction of facilities.....	-----	-----	505	
Total, plant and animal disease and pest control.....	75,894	85,298	87,152	
Total program costs, funded ¹	217,641	237,618	261,594	
Changes in selected resources ²	10,783	6,832	-6,923	
10 Total obligations.....	228,425	244,450	254,671	
¹ Includes capital outlay as follows: 1967, \$17,814 thousand; 1968, \$26,697 thousand; 1969, \$30,509 thousand.				
² Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Stores.....	739	657	657	657
Unpaid undelivered orders.....	38,110	542	50,561	57,393
Advances.....	3,066	-----	2,022	2,022
Total.....	41,915	542	53,240	60,072

Federal Funds—Continued**AGRICULTURAL RESEARCH SERVICE—Continued****General and special funds—Continued**

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-04-1400-0-1-355	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	-9,050	-2,220	-----
21 Unobligated balance available, start of year.....	-15,591	-25,631	-14,801
24 Unobligated balance available, end of year.....	25,631	14,801	51
25 Unobligated balance lapsing.....	6,278	4,968	-----
New obligational authority.....	235,693	236,368	239,921
New obligational authority:			
Current authorization:			
40 Appropriation.....	208,638	222,578	224,921
41 Transferred to other accounts.....	-----	-34	-----
42 Transferred from other accounts.....	55	275	-----
43 Appropriation (adjusted).....	208,693	222,819	224,921
45 Proposed transfer to other accounts for pay act increases.....	-----	-3,451	-----
50 Reappropriation.....	2,000	2,000	-----
Permanent authorization:			
60 Appropriation.....	0	0	0
62 Transferred from other accounts.....	25,000	15,000	15,000
63 Appropriation (adjusted).....	25,000	15,000	15,000
Relation of obligations to expenditures:			
10 Total obligations.....	228,425	244,450	254,671
70 Receipts and other offsets (items 11-17).....	-9,050	-2,220	-----
71 Obligations affecting expenditures.....	219,375	242,230	254,671
72 Obligated balance, start of year.....	50,313	54,808	63,503
74 Obligated balance, end of year.....	-54,808	-63,503	-70,374
77 Adjustments in expired accounts.....	-498	-----	-----
90 Expenditures.....	214,383	233,535	247,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	214,383	180,812	190,620
02 Out of prior authorizations.....		52,723	57,180

The service conducts basic and applied research relating to the production, utilization, and marketing of agricultural products, research on nutrition and consumer use, and carries out those control and regulatory programs of the Department which involve enforcement of plant and animal quarantine, the control of diseases and pests of animals and plants, and related work.

1. *Research.*—(a) *Farm research.*—Improved breeding, feeding, and management practices, including management of animal wastes, are developed for farm livestock, poultry, and domestic fur animals. Practical methods are sought for control of diseases, parasites, and insect pests affecting them and to protect them from toxic chemical poisons and other hazards.

Investigations are conducted to improve varieties of food, feed, fiber, and other plants, and to develop new crops; to improve crop-production practices, including methods to control plant diseases and nematodes, and reduce cost of production; and to develop safe chemical, biological, and other methods for control of harmful pests affecting farm production.

Investigations are conducted to improve the management of natural resources, including investigations to improve soil and water management (including salinity and saline soils), irrigation, and conservation practices; to study hydrologic problems of agricultural watersheds; to determine the relation of soil and water to plants, animals, and human nutrition; and to apply engineering principles to improve efficiency and reduce costs of agricultural production.

The research is aimed at the profitable production of an adequate supply of food, feed, fiber, and other agricultural products of desired quality at minimum costs. Attention continues to be given to the production of agricultural products having industrial uses. Increased attention has been given to studies to protect plants, animals, and natural resources from harmful effects of soil, water, and air pollution. Research conducted is also concerned with the application of remote sensing techniques in meeting agricultural problems. The proportion of farm research funds going into basic research is currently estimated at 45% of the total funds for research. This basic research is fundamental to and strengthens the other research efforts.

A net increase is proposed for 1969 which would provide for (1) partial elimination of 1968 program cutbacks under Public Law 90-218, and (2) increases for staffing, equipping, and operating new and expanded research laboratories and watershed research centers. The staffing increases would cover the following areas of research: reducing the cost of producing cotton, engineering research on poultry production and equipment, development of cereal rust resistant varieties, water pollution control on agricultural lands, and technology of watershed conservation and management.

(b) *Utilization research and development.*—Chemical, physical, and biological research is conducted to develop increased industrial uses of farm products, and new and improved foods, feeds, and fabrics; and to develop improved methods for processing agricultural commodities.

The research aim is to expand the demand for farm products by developing new and improved products and economical processes tailored to the requirements of the domestic and foreign markets. The research conducted includes studies to protect food and feed products from harmful micro-organisms and naturally occurring toxins and studies of health-related problems of tobacco. Increased effort is being given to the processing of agricultural commodities to minimize waste formation and to utilize waste products to avoid pollution. A net increase is proposed for 1969 which would provide for (1) partial elimination of 1968 program cutbacks under Public Law 90-218, and (2) increases for research on short staple cotton and for additional staffing, equipping, and operating of the new Southeastern Regional Laboratory at Athens, Ga. The staffing increase would cover the following areas of research: developing detection and processing methods to protect food and feed products from harmful contamination; minimizing poultry, meat, and fruit and vegetable plant processing wastes; improving processed feed products from forages; developing improved poultry, egg, and animal food products; and developing improved fruit and vegetable products.

(c) *Nutrition and consumer use research.*—Studies are made of human nutritional requirements, composition and nutritive value of foods, consumer and food economics,

including problems in household use of textiles and clothing. The research aim is to determine nutrient requirements and how foods can supply these to best assure nutritional well-being of people throughout their lifespan, to provide up-to-date information about food consumption and nutrition of the population, and to develop improved procedures for household preparation, care and preservation of foods which will preserve their nutritional, sanitary, and wholesome quality. The increase proposed for 1969 would be used for initial staffing and equipping the North Central Human Nutrition Research Laboratory at Grand Forks, N. Dak., to expand research on food and nutrition problems.

(d) *Marketing research.*—Practical answers to problems encountered in moving products from farm to consumer are sought through research. For farm products as they pass through marketing channels, efforts are made to develop safe methods to protect against insect attack, find objective methods to determine quality, reduce losses from waste and spoilage, and improve efficiency in physical handling. The work includes research at each stage of marketing, such as assembly points and storage facilities, and of transportation, at terminal or central markets, and at wholesale and retail markets. Research is also concerned with mycotoxins in agricultural products in relation to off-farm handling, conditioning, and storage. A net increase is proposed for 1969 which would provide for (1) partial elimination of 1968 program cutbacks under Public Law 90-218, and (2) increases for research on mechanical classing methods for cotton and for partial staffing, equipping, and operating the new Tree-Fruit and Nut Research Laboratory at Byron, Ga., the Peanut Marketing Laboratory at Dawson, Ga., and the Stored Products Insect Laboratory at Savannah, Ga. The staffing increases would cover the following areas of research: improving marketing efficiency, investigations on mycotoxins (peanuts), and maintaining quality of agricultural commodities in marketing channels.

(e) *Coordination of departmental and interdepartmental activities related to pests and their control.*—The 1969 estimate continues the availability of \$225 thousand for use of the Secretary of Agriculture in collaborating with the Department of Health, Education, and Welfare, Department of Interior, and other agencies of the Federal Government on problems related to use of pesticides. The project provides for coordination in development of measures to protect the public health, producers, and resources.

(f) *Construction of facilities.*—The 1969 estimates include \$1 million for planning, construction, and improvements of facilities. Funds totaling \$710 thousand are for planning (1) a facility for bluetongue research to be located in one of the Western States, (2) a fruitfly laboratory in the Hawaiian Islands, and (3) additional facilities at the Plum Island Animal Disease Laboratory, N.Y. Construction and improvement funds totaling \$290 thousand are included to provide for the control and abatement of air pollution in existing facilities, in accordance with Executive Order 11282. These funds would be used for the conversion of the Agricultural Research Center central heating plant from coal-fired to a gas-fired automatic operation, Beltsville, Md., and construction of a central incinerator at the Animal Husbandry Meat Laboratory, Beltsville, Md. The proposed increase is offset by nonrecurring amounts totaling \$4,350 thousand

which were provided for planning and construction of facilities in 1968.

(g) *Contingencies.*—Beginning in 1962, \$1 million is made available each year to meet urgent research needs that develop unexpectedly during the year, when such needs cannot be met by redirection of resources from other projects.

2. *Plant and animal disease and pest control.*—(a) *Plant disease and pest control.*—Provision is made (1) through port-of-entry inspection to exclude from this country destructive insects, plant diseases, nematodes, and other pests that cause great damage to agricultural crops in other parts of the world; (2) to cooperate with States in eradicating or preventing spread of crop pests that become established in this country; and (3) to assist States in suppressing incipient and emergency outbreaks of crop pests when and where they occur. The 1969 estimates propose an increase for plant quarantine inspection at ports of entry because of increased travel and shipping, including funds to maintain Federal inspection activities in the State of California which were initiated during fiscal year 1968. This proposed increase is more than offset by a proposed decrease of \$2.5 million in the imported fire ant program.

The level of activities for plant pest control is represented by the following selected examples (in thousands):

	1965 actual	1966 actual	1967 actual	1968 estimate	1969 target
Acres treated:					
Japanese beetle.....	23	28	28	50	50
Grasshopper.....	899	1,583	1,133	1,250	1,250
Cereal leaf beetle.....	416	1,627	196	250	250
Boll weevil.....	1,164	1,643	1,110	1,000	1,000
Gypsy moth.....	57	95	176	170	170
Acres surveyed: Gypsy moth.....	27,106	22,468	11,297	25,534	25,534
Sterile flies released: Mexican fruit fly.....	5,779	10,495	21,750	20,000	20,000

The level of activities for plant quarantine inspection at ports of entry is given below (in thousands):

	1965 actual	1966 actual	1967 actual
Plant import inspection:			
Airplanes.....	179	203	233
Vessels.....	61	64	65
Vehicles from Mexico.....	29,857	32,022	33,783
Baggage, pieces.....	36,602	42,293	48,260
Interceptions of unauthorized plant materials.....	446	523	588

(b) *Animal disease and pest control.*—Programs are conducted to exclude communicable diseases of foreign origin from this country, to prevent the spread of diseases through interstate shipments of livestock or distribution of impure or impotent veterinary biologics, to control and eradicate livestock diseases, and the humane care and handling of certain laboratory animals. The 1969 estimates propose increases for enforcing a new regulation on interstate transmission of salmonella, strengthening activities under the Virus-Serum-Toxin Act, and more adequate animal inspection and quarantine at ports of entry to reduce the hazard of introduction of foreign diseases. These proposed increases are offset by a proposed decrease of \$403 thousand in the hog cholera program.

The level of protective activities for animal diseases and pest control is indicated by the selected examples in the following table. Numbers are in thousands except for examples given under Veterinary Biologics which are in actual lots tested or found unsatisfactory.

Federal Funds—Continued**AGRICULTURAL RESEARCH SERVICE—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

	1965 actual	1966 actual	1967 actual
Sheep inspected for scabies.....	21,081	20,011	13,745
Scabies infected sheep found.....	20	8	0.5
Cattle inspected for scabies.....	18,389	22,510	24,362
Scabies infected cattle found.....	1	40	.....
Cattle tested for tuberculosis.....	7,140	6,918	6,012
Tuberculosis reactors found.....	6	5	3
Herds tested for brucellosis:			
Blood tests.....	1,824	2,215	426
(1967 represents complete herds tested, excludes partial herds)			
Milk ring tests.....	1,835	1,766	1,630
Brucellosis reactors found.....	129	121	147
Animals inspected at public stockyards.....	51,854	47,840	45,793
Diseased animals received or found.....	502	450	405
Veterinary biologics:			
Serials potency or sterility tested (lots).....	4,162	6,845	7,549
Serials found unsatisfactory for potency or sterility (lots).....	246	293	255

The level of activities for animal inspections and quarantine is given below (in thousands):

	1965 actual	1966 actual	1967 actual
Animal import inspection:			
All animals.....	705	1,393	938
Import animal byproducts:			
Wool, bones, glands, etc. (pounds).....	1,031,480	975,791	1,121,879
Hides and skins (pounds).....	140,066	168,600	112,887

Through fiscal year 1969, the level of activities for animal disease and pest control may be shown by the following selected examples.

	1965 actual	1966 actual	1967 actual	1968 estimate	1969 target
Brucellosis:					
Certified free counties.....	470	679	862	1,126	1,479
Certified free States, plus Puerto Rico and Virgin Islands.....	8	10	11	18	24
Total certified counties (modified certified and free).....	2,734	2,814	2,867	2,971	3,054
Total certified States, plus Puerto Rico and Virgin Islands (modified certified and free).....	39	40	41	46	49
Hog cholera:					
States in final eradication phase.....	12	15	21	40	35
Hog cholera free states.....	1	5	7	10	15
Screwworm:					
Sterile flies released (millions).....	4,557	5,349	6,521	5,980	5,500
Cases in United States, north of barrier.....	344	234	331	335	300
Total cases in United States (includes north of barrier).....	632	999	1,668	1,100	1,050
Cases in Mexican portion of barrier.....	5,390	4,804	8,434	8,500	8,500
Ticks (cattle fever ticks): Cattle inspected (millions).....	1.9	1.7	1.7	1.6	1.6
Salmonella: States with cooperative rendering plant programs.....	0	0	21	41	45
Veterinary biologics: Serials produced.....	13,550	14,397	13,205	14,679	14,822

(c) *Pesticides regulation.*—This activity is concerned with administration of the Federal Insecticide, Fungicide, and Rodenticide Act, as amended, and related provisions of the Federal Food, Drug, and Cosmetic Act. The 1969 estimates propose an increase for strengthening registration and enforcement activities under the act.

The level of activities for pesticide regulation is indicated by the selected examples in the following table:

	1965 actual	1966 actual	1967 actual	1968 estimate	1969 target
Pesticide products sampled.....	2,231	3,498	5,154	6,000	6,000
Product registration:					
New registrations.....	3,974	5,252	4,754	5,000	5,000
Amended registrations.....	8,073	9,499	15,664	12,500	18,000
Registrations cancelled.....	2,185	3,417	10,691	2,000	2,000
Total registered end of period.....	60,933	62,768	56,831	60,000	63,000
Label reviews.....	33,650	36,014	47,318	55,000	58,000

(d) *Construction of facilities.*—The 1969 estimates include funds for construction of animal quarantine facilities at a site to be selected in the New York-New Jersey port and airport area.

Object Classification (in thousands of dollars)

Identification code 05-04-1400-0-1-355	1967 actual	1968 est.	1969 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	118,774	128,649	134,033
11.3 Positions other than permanent.....	6,463	6,733	6,860
11.5 Other personnel compensation.....	1,644	1,739	1,765
Total personnel compensation.....	126,881	137,121	142,658
12.0 Personnel benefits.....	9,954	10,928	11,480
13.0 Benefits for former personnel.....	15	.....	.....
21.0 Travel and transportation of persons.....	4,827	5,111	5,243
22.0 Transportation of things.....	867	928	1,032
23.0 Rent, communications, and utilities.....	4,900	6,076	6,223
24.0 Printing and reproduction.....	1,054	1,192	1,217
25.1 Other services.....	24,351	18,458	19,299
25.2 Services of other agencies.....	8,891	9,296	9,441
26.0 Supplies and materials.....	16,611	17,603	17,577
31.0 Equipment.....	11,415	11,974	13,779
32.0 Lands and structures.....	3,642	3,251	3,499
41.0 Grants, subsidies, and contributions:			
Grants for research.....	3,114	2,446	3,446
Payment to Mexican-United States Commission for the Prevention of Foot-and-Mouth Disease.....	41	35	35
42.0 Insurance claims and indemnities:			
Indemnities:			
Tuberculosis.....	116	175	175
Brucellosis.....	1,490	1,300	1,300
Scrapie of sheep.....	51	175	175
Hog cholera.....	422	1,027	720
Claims—Federal Tort Claims Act.....	58	.....	.....
Subtotal.....	218,714	227,096	237,299
95.0 Quarters and subsistence charges.....	-102	-101	-101
Total obligations, Agricultural Research Service.....	218,612	226,995	237,198
ALLOTMENT AND ALLOCATION ACCOUNTS			
11.1 Personnel compensation: Permanent positions.....	15	20	20
12.0 Personnel benefits.....	1	1	1
21.0 Travel and transportation of persons.....	2	65	11
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	43	153	82
25.1 Other services.....	806	1,844	1,403
25.2 Services of other agencies.....	36	102	102
26.0 Supplies and materials.....	2	1	1
32.0 Lands and structures.....	8,907	15,268	15,852
Total obligations, allotment and allocation accounts.....	9,813	17,455	17,473
99.0 Total obligations.....	228,425	244,450	254,671
Total obligations are distributed as follows:			
Agricultural Research Service.....	218,612	226,995	237,198
Office of Information.....	37	38	38
Office of the Secretary.....	38	147	147
General Services Administration.....	9,738	17,270	17,288

Personnel Summary

AGRICULTURAL RESEARCH SERVICE			
Total number of permanent positions.....	15,250	15,938	16,306
Full-time equivalent of other positions.....	1,393	1,412	1,422
Average number of all employees.....	15,320	16,038	16,444
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,992	\$9,403	\$9,404
Average salary of ungraded positions.....	\$5,524	\$5,731	\$5,747
ALLOTMENT ACCOUNTS			
Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,531	\$9,056	\$9,177

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments, in foreign currencies owed to or owned by the United States for market development research authorized by section 104(b)(1) and for agricultural and forestry research and other functions related thereto authorized by section 104(b)(3) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704(b)(1), (3)), to remain available until expended, **[\$8,500,000]** \$12,700,000; and in addition, the June 30, 1968 unexpended balance of funds appropriated to the President in the Supplemental Appropriation Act, 1959 (Public Law 85-766, approved August 27, 1958) under the heading "Translation of publications and scientific cooperation" shall be merged with this appropriation: *Provided*, That this appropriation shall be available in addition to other appropriations for these purposes, for payments in the foregoing currencies: *Provided further*, That funds appropriated herein shall be used for payments in such foreign currencies as the Department determines are needed and can be used most effectively to carry out the purposes of this paragraph: *Provided further*, That not to exceed \$25,000 of this appropriation shall be available for payments in foreign currencies for expenses of employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225), as amended by 5 U.S.C. 3109. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-04-1404-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Market development research (sec. 104(b)(1)).....	2,478	2,400	2,500
2. Agricultural and forestry research (sec. 104(b)(3)).....	4,805	5,200	6,300
3. Translation and dissemination of scientific publications (sec. 104(b)(3)).....	31	85	175
Total program costs, funded ¹	7,314	7,685	8,975
Change in selected resources ²	2,260	1,495	4,066
10 Total obligations.....	9,574	9,180	13,041
Financing:			
21 Unobligated balance available, start of year.....	-6,095	-1,021	-341
24 Unobligated balance available, end of year.....	1,021	341	-----
40 New obligational authority (appropriation).....	4,500	8,500	12,700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	9,574	9,180	13,041
72 Obligated balance, start of year.....	17,198	19,530	22,621
73 Obligated balance transferred.....	-----	486	-----
74 Obligated balance, end of year.....	-19,530	-22,621	-26,750
90 Expenditures.....	7,242	6,575	8,912
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,242	5,088	6,636
02 Out of prior authorizations.....		1,487	2,276

¹ Includes capital outlay as follows: 1967, \$393 thousand; 1968, \$11 thousand; 1969, \$3 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$16,662 thousand; 1967, \$18,922 thousand; 1968, \$20,417 thousand; 1969, \$24,483 thousand.

Foreign currencies, generated by the sale of surplus agricultural commodities under title I of the Agricultural

Trade Development and Assistance Act of 1954, as amended, are used by the Department for market development research under subsection 104(b)(1) and for agricultural and forestry research under subsection 104(b)(3) of the act. Work is carried on through agreements, in both basic and applied fields, by research institutions and organizations in foreign countries. In addition to developing scientific information of great importance to American agriculture, the research under this program is making a contribution to the solution of agricultural production and related problems of the countries in which it operates. Accordingly, it represents an important component in achievement of U.S. foreign policy and technical assistance in the food and agricultural area. It serves to preserve and expand existing markets and develop new ones for agricultural commodities including cotton, dairy products, fats and oils, grain, feed, livestock and meat, poultry, and fruit and vegetables. It also provides for research supplementary to domestic programs on farm, forest, marketing, utilization, agricultural economics, and human nutrition problems. Specialized projects provide for the translation and dissemination of foreign language scientific publications and for the acquisition of scientific publications abroad for use in the National Agricultural Library. The appropriation proposed for 1969 will be used to purchase those currencies determined to be excess to the normal requirements of the United States. Total estimated cost in U.S. dollars (charged to regular appropriations) for program direction and supervision of projects in 1969 is \$341 thousand.

Object Classification (in thousands of dollars)

Identification code 05-04-1404-0-1-355	1967 actual	1968 est.	1969 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	56	55	56
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....	61	61	62
12.0 Personnel benefits.....	18	17	17
21.0 Travel and transportation of persons.....	61	47	60
22.0 Transportation of things.....	8	10	8
23.0 Rent, communications, and utilities.....	24	30	30
25.1 Other services.....	31	45	45
25.2 Services of other agencies.....	89	100	101
26.0 Supplies and materials.....	9	12	15
31.0 Equipment.....	8	3	3
41.0 Grants, subsidies, and contributions:			
Grants for research.....	9,165	8,653	12,300
Total obligations, Agricultural Research Service.....	9,474	8,978	12,641
ALLOTMENT AND ALLOCATION ACCOUNTS			
21.0 Travel and transportation of persons.....	-----	-----	25
25.1 Other services.....	100	202	295
25.2 Services of other agencies.....	-----	-----	80
Total obligations, allotment and allocation accounts.....	100	202	400
99.0 Total obligations.....	9,574	9,180	13,041
Obligations are distributed as follows:			
Agricultural Research Service.....	9,474	8,978	12,641
National Agricultural Library.....	-----	-----	200
National Science Foundation.....	100	202	200

Personnel Summary

Total number of permanent positions.....	20	20	20
Average number of all employees.....	20	20	20
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,992	\$9,403	\$9,404
Average salary of ungraded positions.....	\$5,524	\$5,731	\$5,747

Federal Funds—Continued

AGRICULTURAL RESEARCH SERVICE—Continued

General and special funds—Continued

CONSTRUCTION OF FACILITIES

Program and Financing (in thousands of dollars)

Identification code 05-04-1405-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Construction of facilities (program costs, funded).....	431	69	-----
Change in selected resources ¹	-371	-41	-----
10 Total obligations.....	60	28	-----
Financing:			
21 Unobligated balance available, start of year.....	-95	-28	-----
24 Unobligated balance available, end of year.....	28	-----	-----
25 Unobligated balance lapsing.....	7	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	60	28	-----
72 Obligated balance, start of year.....	470	94	-----
74 Obligated balance, end of year.....	-94	-----	-----
90 Expenditures.....	436	122	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	436	122	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$413 thousand; 1967, \$41 thousand; 1968, \$0.

Funds were appropriated in 1961 and 1962 for construction of facilities for research at a number of locations. With the completion of the laboratory for research on biological control of insects at Columbia, Mo., in May 1967, all the principal facilities authorized by this appropriation have been provided. Minor alterations and construction in fiscal year 1968 should close out this account.

Object Classification (in thousands of dollars)

Identification code 05-04-1405-0-1-355	1967 actual	1968 est.	1969 est.
AGRICULTURAL RESEARCH SERVICE			
31.0 Equipment.....	2	7	-----
32.0 Lands and structures.....	56	5	-----
Total obligations, Agricultural Research Service.....	58	12	-----
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services.....	1	-----	-----
32.0 Lands and structures.....	1	16	-----
Total obligations, General Services Administration.....	2	16	-----
99.0 Total obligations.....	60	28	-----

ANIMAL QUARANTINE STATION

Program and Financing (in thousands of dollars)

Identification code 05-04-5222-0-2-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Construction of facilities (costs—obligations).....	-----	200	327

Financing:			
60 New obligational authority (appropriation) (permanent, indefinite, special fund).....	200	327	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	200	327	-----
72 Obligated balance, start of year.....	-----	20	-----
74 Obligated balance, end of year.....	-20	-----	-----
90 Expenditures.....	180	347	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	180	327	-----
02 Out of prior authorizations.....	-----	20	-----

Public Law 88-592, approved September 12, 1964, authorized the sale of the Animal Quarantine Station, at Clifton, N.J., to the city of Clifton, and application of the proceeds of sale to the planning and construction costs of a new station in the New York-New Jersey port and airport area. An additional \$2 million is being requested in the 1969 budget estimates under the appropriation, Salaries and expenses, for the remainder of the total cost of \$2,527 thousand for the new station.

Object Classification (in thousands of dollars)

Identification code 05-04-5222-0-2-355	1967 actual	1968 est.	1969 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services.....	-----	200	-----
32.0 Lands and structures.....	-----	-----	327
99.0 Total obligations, General Services Administration.....	-----	200	327

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedules of the parent appropriation, as follows: Funds Appropriated to the President, "Translation of publications and scientific cooperation." State, U.S. educational exchange program, "United States dollars advanced from foreign governments."

Intragovernmental funds:

WORKING CAPITAL FUND, AGRICULTURAL RESEARCH CENTER

Program and Financing (in thousands of dollars)

Identification code 05-04-4606-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded; Maintenance and operation of central facilities and services:			
Cost of materials sold or applied.....	1,346	1,450	1,450
Other expense.....	3,434	3,524	3,618
Total operating costs, funded....	4,781	4,974	5,068
Capital outlay: Purchase of equipment.....	23	50	50
Total program costs, funded....	4,804	5,024	5,118
Change in selected resources ¹	24	-----	-----
10 Total obligations.....	4,828	5,024	5,118
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Sale of goods and services.....	-4,694	-5,008	-5,102
Other revenue.....	-16	-16	-16
Change in unfilled customers orders.....	-201	-----	-----
14 Non-Federal sources: Proceeds from sale of equipment.....	-2	-----	-----

21.98	Unobligated balance available, start of year.....	-641	-726	-726
24.98	Unobligated balance available, end of year.....	726	726	726
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	4,828	5,024	5,118
70	Receipts and other offsets (items 11-17).....	-4,913	-5,024	-5,118
71	Obligations affecting expenditures.....	-86		
72.98	Receivables in excess of obligations, start of year.....	-27	-376	-376
74.98	Receivables in excess of obligations, end of year.....	376	376	376
90	Expenditures.....	264		
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	264		

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	105	211	211	211
Unpaid undelivered orders.....	461	378	378	378
Total.....	566	589	589	589

This fund finances, on a reimbursable basis, central facilities and services furnished to agencies at the Agricultural Research Center (64 Stat. 658). The capital consists of \$300 thousand appropriated in 1951 and donated assets of \$335 thousand as of June 30, 1967. Earnings are retained to furnish adequate working capital.

Object Classification (in thousands of dollars)

Identification code 05-04-4606-0-4-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,223	2,418	2,506
11.3 Positions other than permanent.....	186	166	166
11.5 Other personnel compensation.....	78	75	75
Total personnel compensation.....	2,488	2,659	2,747
12.0 Personnel benefits.....	190	204	210
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	551	550	550
24.0 Printing and reproduction.....		1	1
25.1 Other services.....	122	100	100
25.2 Services of other agencies.....	7	7	7
26.0 Supplies and materials.....	1,422	1,450	1,450
31.0 Equipment.....	46	50	50
99.0 Total obligations.....	4,828	5,024	5,118

Personnel Summary

Total number of permanent positions.....	363	382	382
Full-time equivalent of other positions.....	39	37	37
Average number of all employees.....	371	382	388
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,992	\$9,403	\$9,404
Average salary of ungraded positions.....	\$5,524	\$5,731	\$5,747

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-04-3914-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research.....	2,060	2,582	2,463
2. Plant and animal disease and pest control.....	1,283	1,286	1,315
3. Construction of facilities.....	4,130	3,425	990
4. Miscellaneous services to other accounts.....	24	24	23

5. Agency for International Development (Funds appropriated to the President).....				
	1,153	1,987	2,065	
Total program costs, funded¹.....				
	8,651	9,304	6,856	
Change in selected resources².....				
	2,255	-2,931	-990	
10	Total obligations.....	10,906	6,373	5,866
Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-9,462	-4,970	-4,436
13	Trust funds.....	-86	-77	-76
14	Non-Federal sources ³	-1,358	-1,326	-1,354
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	10,906	6,373	5,866
70	Receipts and other offsets (items 11-17).....	-10,906	-6,373	-5,866
71	Obligations affecting expenditures.....			
90	Expenditures.....			

¹ Includes capital outlay as follows: 1967, \$5,651 thousand; 1968, \$729 thousand; 1969, \$341 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,602 thousand (1967 adjustments, -\$1,035 thousand); 1967, \$4,822 thousand; 1968, \$1,899 thousand; 1969, \$899 thousand.

³ Reimbursements from non-Federal sources above are from proceeds of sales of charts (7 U.S.C. 1387) and personal property (40 U.S.C. 481(c)); from payments by Federal and non-Federal agencies for overtime work and travel performed in connection with inspection and quarantine services (5 U.S.C. 576; 7 U.S.C. 394a, 396); from cooperating State, county, municipal, and private organizations for soil and water conservation work (16 U.S.C. 590A); and from refunds of terminal leave payments (5 U.S.C. 61(b)).

Object Classification (in thousands of dollars)

Identification code 05-04-3914-0-4-355	1967 actual	1968 est.	1969 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,293	2,453	2,384
11.3 Positions other than permanent.....	72	50	43
11.5 Other personnel compensation.....	951	989	1,039
Total personnel compensation.....	3,316	3,492	3,466
12.0 Personnel benefits.....	183	204	201
21.0 Travel and transportation of persons.....	148	190	171
22.0 Transportation of things.....	85	91	97
23.0 Rent, communications, and utilities.....	112	99	97
24.0 Printing and reproduction.....	19	11	9
25.1 Other services.....	629	871	921
25.2 Services of other agencies.....	108	135	82
26.0 Supplies and materials.....	459	493	485
31.0 Equipment.....	327	311	340
32.0 Lands and structures.....	6	127	
Subtotal.....	5,392	6,024	5,869
95.0 Quarters and subsistence charges.....	-5	-4	-3
Total obligations, Agricultural Research Service.....	5,387	6,020	5,866
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....	2	3	
25.1 Other services.....	199	59	
32.0 Lands and structures.....	5,318	291	
Total obligations, General Services Administration.....	5,519	353	
99.0 Total obligations.....	10,906	6,373	5,866

Personnel Summary

Total number of permanent positions.....	237	237	221
Full-time equivalent of other positions.....	14	9	7
Average number of all employees.....	249	240	225
Average GS grade.....	8.3	8.4	8.4
Average GS salary.....	\$8,992	\$9,403	\$9,404
Average salary of ungraded positions.....	\$5,524	\$5,731	\$5,747

Federal Funds—Continued**COOPERATIVE STATE RESEARCH SERVICE****General and special funds:****PAYMENTS AND EXPENSES**

For payments to agricultural experiment stations, for grants for cooperative forestry and other research, for facilities, and for other expenses, including \$54,965,000 to carry into effect the provisions of the Hatch Act, approved March 2, 1887, as amended by the Act approved August 11, 1955 (7 U.S.C. 361a-361i), including administration by the United States Department of Agriculture; \$3,485,000 for grants for cooperative forestry research under the Act approved October 10, 1962 (16 U.S.C. 582a-7); \$2,000,000 in addition to funds otherwise available for contracts and grants for scientific research under the Act of August 4, 1965 (7 U.S.C. 450[b]) of which \$1,000,000 shall be for the special cotton research program and \$400,000 for soybean research; [\$2,000,000] \$1,000,000 for grants for facilities under the Act approved July 22, 1963 (7 U.S.C. 390-390k); \$310,000 for penalty mail costs of agricultural experiment stations under section 6 of the Hatch Act of 1887, as amended; and [\$353,000] \$419,000, for necessary expenses of the Cooperative State Research Service, including administration of payments to State agricultural experiment stations, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225, and not to exceed \$50,000 for employment under 5 U.S.C. 3109; in all, [\$63,113,000] \$62,179,000. (7 U.S.C. 450b, 2201-2202, 2220, 2250a; 39 U.S.C. 4156; 42 U.S.C. 1891-1893; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-08-1500-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to agricultural experiment stations under the Hatch Act.....	49,763	49,506	53,540
2. Grants for cooperative forestry research.....	2,999	3,370	3,485
3. Contracts and grants for scientific research.....	930	1,947	2,722
4. Grants for facilities.....	408	1,274	2,680
5. Penalty mail.....	310	310	310
6. Federal administration.....	1,502	1,675	1,844
Total program costs, funded ¹	55,912	58,082	64,581
Change in selected resources ²	2,686	876	-2,402
10 Total obligations.....	58,599	58,958	62,179
Financing:			
25 Unobligated balance lapsing.....	177	4,155	-----
40 New obligational authority (appropriation).....	58,776	63,113	62,179
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	58,599	58,958	62,179
72 Obligated balance, start of year.....	6,221	8,384	8,131
74 Obligated balance, end of year.....	-8,384	-8,131	-5,247
77 Adjustments in expired accounts.....	-39	-----	-----
90 Expenditures.....	56,397	59,211	65,063
Expenditures are distributed as follows:			
01 Out of current authorizations.....	51,680	55,133	59,133
02 Out of prior authorizations.....	4,717	4,078	5,930

¹ Includes capital outlay as follows: 1967, \$7 thousand; 1968, \$5 thousand; 1969, \$8 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,895 thousand (1967 adjustments, -\$39 thousand); 1967, \$6,542 thousand; 1968, \$7,418 thousand; 1969, \$5,016 thousand.

The Service administers funds for payments and grants to State agricultural experiment stations and other eligible institutions for the support of research in agriculture, the rural home, the rural community and forestry. This administration involves supervision of the funds, and close advisory relations with the State agricultural experiment stations, schools of forestry and other insti-

tutions eligible to receive funds. This agency participates in planning and coordination of research programs among the States and between the States and the U.S. Department of Agriculture.

1. *Payments to agricultural experiment stations under the Hatch Act.*—Grants under the Hatch Act are allocated to agricultural experiment stations of the land-grant colleges in the 50 States and Puerto Rico for agricultural research including investigations and experiments to promote a permanent and efficient agricultural industry and improvements in the rural home and rural community.

2. *Grants for cooperative forestry research.*—These grants are allocated to land-grant colleges or agricultural experiment stations in the 50 States and Puerto Rico and other State-supported colleges and universities offering graduate training in the sciences basic to forestry and having a forestry school. The act requires that the Federal funds paid to each institution be matched by funds from non-Federal sources for forestry research.

3. *Contracts and grants for scientific research.*—These funds are for the support of grants on specific research problems at nonprofit institutions of higher education or nonprofit organizations whose primary purpose is the conduct of such research. Funding is on a competitive basis. Every research proposal selected for funding must be evaluated and classified as outstanding and appropriate to the needs of the designated problem area.

4. *Grants for facilities.*—These grants to provide additional facilities for research are allocated to State agricultural experiment stations in the 50 States and Puerto Rico. Assistance is available to the States for construction, acquisition, and remodeling of buildings, laboratories, and other capital facilities which are necessary to more effectively conduct research in agriculture and sciences related thereto. The Federal funds are provided on a matching basis.

5. *Penalty mail.*—Funds to cover the cost of penalty mailings for State agricultural experiment station directors are provided under this appropriation.

6. *Federal administration.*—A coordinating and review staff is maintained to examine research projects and assist State institutions and Federal agencies.

The planned distribution of 1969 payments and grants to the State agricultural experiment stations and other eligible institutions under the above-mentioned programs is as follows (in thousands of dollars):

Payments under the Hatch Act:			
Statutory formula.....	-----	-----	42,412
Regional research fund.....	-----	-----	11,128
Subtotal.....	-----	-----	53,540
Grants for cooperative forestry research.....	-----	-----	3,485
Contracts and grants for scientific research.....	-----	-----	2,000
Grants for facilities.....	-----	-----	1,000
Total.....	-----	-----	60,025

Object Classification (in thousands of dollars)

Identification code 05-08-1500-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,083	1,223	1,316
11.3 Positions other than permanent.....	19	6	6
11.5 Other personnel compensation.....	10	1	1
Total personnel compensation.....	1,112	1,230	1,323
12.0 Personnel benefits.....	82	93	101
21.0 Travel and transportation of persons.....	115	130	135
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	326	334	350
24.0 Printing and reproduction.....	68	68	73

25.1	Other services.....	49	48	50
25.2	Services of other agencies.....	63	62	98
26.0	Supplies and materials.....	12	13	15
31.0	Equipment.....	5	5	8
41.0	Grants, subsidies, and contributions.....	56,767	56,974	60,025
99.0	Total obligations.....	58,599	58,958	62,179

Personnel Summary

Total number of permanent positions.....	98	109	112
Full-time equivalent of other positions.....	5	1	1
Average number of all employees.....	98	103	106
Average GS grade.....	9.3	9.6	9.8
Average GS salary.....	\$11,359	\$12,202	\$12,573

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-08-3975-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Miscellaneous services to other accounts.....	6	-----	-----
2. Agency for International Development (Funds appropriated to the President).....	23	125	243
10 Total program costs, funded—obligations.....	29	125	243
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-29	-125	-243
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	29	125	243
70 Receipts and other offsets (items 11-17).....	-29	-125	-243
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	8	84	173
11.3 Positions other than permanent.....	9	-----	-----
11.5 Other personnel compensation.....	-----	1	24
Total personnel compensation.....	17	85	197
12.0 Personnel benefits.....	1	6	14
21.0 Travel and transportation of persons.....	4	9	8
22.0 Transportation of things.....	2	13	5
25.1 Other services.....	2	-----	-----
25.2 Services of other agencies.....	3	7	19
31.0 Equipment.....	-----	5	-----
99.0 Total obligations.....	29	125	243

Personnel Summary

Total number of permanent positions.....	2	8	8
Average number of all employees.....	1	3	8
Average GS grade.....	9.3	9.6	9.8
Average GS salary.....	\$11,359	\$12,202	\$12,573

EXTENSION SERVICE

General and special funds:

COOPERATIVE EXTENSION WORK, PAYMENTS AND EXPENSES

Payments to States and Puerto Rico: For payments for cooperative agricultural extension work under the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955,

and the Act of October 5, 1962 (7 U.S.C. 341-349), to be distributed under sections 3(b) and 3(c) of the Act, [\$80,347,500] \$77,082,600; payments for such work under section 8 of the Act, \$3,385,000; and payments and contracts for such work under section 204(b)-205 of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623-1624), [\$1,570,000] \$1,450,000; in all, [\$81,917,500] \$81,917,600: *Provided*, That funds hereby appropriated pursuant to section 3(c) of the Act of June 26, 1953, shall not be paid to any State or Puerto Rico prior to availability of an equal sum from non-Federal sources for expenditure during the current fiscal year.

Retirement and Employees' Compensation costs for extension agents: For cost of employer's share of Federal retirement and for reimbursement for benefits paid from the Employees' Compensation Fund for cooperative extension employees, [\$8,818,500] \$9,333,600.

Penalty mail: For costs of penalty mail for cooperative extension agents and State extension directors, [\$3,113,000] \$3,500,000.

Federal Extension Service: For administration of the Smith-Lever Act, as amended by the Act of June 26, 1953, the Act of August 11, 1955, and the Act of October 5, 1962 (7 U.S.C. 341-349), and extension aspects of the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and to coordinate and provide program leadership for the extension work of the Department and the several States and insular possessions, [\$2,753,000] \$2,873,000. (5 U.S.C. 8147; 39 U.S.C. 4166; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-12-0502-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to States and Puerto Rico:			
(a) Payments for cooperative agricultural extension work under Smith-Lever Act.....	76,251	76,432	79,817
(b) Payments and contracts under the Agricultural Marketing Act.....	1,546	1,618	1,493
2. Retirement and employees' compensation costs for extension agents.....	8,278	8,819	9,334
3. Penalty mail.....	3,113	3,299	3,500
4. Federal Extension Service.....	3,118	3,627	3,529
Total program costs, funded ¹	92,306	93,795	97,673
Change in selected resources ²	228	-307	-44
10 Total obligations.....	92,534	93,488	97,629
Financing:			
16 Comparative transfers from other accounts.....	-14	-----	-----
25 Unobligated balance lapsing.....	279	3,114	-----
New obligational authority.....	92,799	96,602	97,629
New obligational authority:			
40 Appropriation.....	92,824	96,602	97,629
41 Transferred to other accounts.....	-25	-----	-----
43 Appropriation (adjusted).....	92,799	96,602	97,629
Relation of obligations to expenditures:			
10 Total obligations.....	92,534	93,488	97,629
70 Receipts and other offsets (items 11-17).....	-14	-----	-----
71 Obligations affecting expenditures.....	92,520	93,488	97,629
72 Obligated balance, start of year.....	1,464	1,421	5,009
74 Obligated balance, end of year.....	-1,421	-5,009	-5,151
77 Adjustments in expired accounts.....	-54	-----	-----
90 Expenditures.....	92,509	89,900	97,487
Expenditures are distributed as follows:			
01 Out of current authorizations.....	91,177	88,528	92,485
02 Out of prior authorizations.....	1,332	1,372	5,002

¹ Includes capital outlay as follows: 1967, \$7 thousand; 1968, \$11 thousand; 1969, \$18 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	204	408	128	84
Advances.....	83	53	26	26
Total selected resources	287	461	154	110

Federal Funds—Continued**EXTENSION SERVICE—Continued****General and special funds—Continued****COOPERATIVE EXTENSION WORK, PAYMENTS AND EXPENSES—Con.**

The primary function of the nationwide system of cooperative extension work is out-of-school applied education in agriculture, home economics, and related subjects. This educational work takes research results, technological advancements, and situation and program facts of the Department of Agriculture, the State agricultural colleges and experiment stations, and incorporates them into a national educational program for action. Its objective is to provide farm people and others with information and assistance upon which they may make social and economic adjustments necessary for an efficient agricultural industry and improved rural homes and rural life.

1. *Payments to States and Puerto Rico.*—Funds appropriated under the Smith-Lever Act for payments to States and Puerto Rico are distributed primarily on the basis of farm and rural population and to a limited degree on the basis of special problems and needs. Funds appropriated under the Agricultural Marketing Act for educational work in marketing are distributed to the States and Puerto Rico on a matching basis under approved projects and on the basis of contracts. Funds are used primarily for the employment of State and County extension workers who work with rural families, marketing concerns, and others by providing advice and assistance in the application of improved methods involved in production, marketing, and family living. They assist local leadership to determine extension programs of work. Work with youth is accomplished largely through 4-H clubs. Funds also provide for Federal program support. Extension agents are paid from Federal, State, and county sources.

The increase of \$3,385 thousand in this item would enable the Extension Service to work intensively with 70,000 additional low income families through the use of Extension program aides. The increase will be distributed on the basis of section 8 of the Smith-Lever Act which allocates on the basis of need rather than formula.

2. *Retirement and employees' compensation costs for extension agents.*—The increase of \$515 thousand proposed is required to meet these costs for cooperative extension agents. The mandatory retirement contribution is authorized under Public Law 854, approved July 31, 1956. The employer's contribution to the Federal retirement fund, to match contribution of these agents, is provided by this Federal appropriation.

3. *Penalty mail.*—Additional funds to cover the cost of penalty mailings for State extension directors and cooperative extension agents in the States in the amount of \$201 thousand are required pursuant to Public Law 90-206.

4. *Federal Extension Service.*—The Federal Extension Service provides leadership, counsel, and assistance to the States and Puerto Rico in developing extension programs, improved teaching methods, efficient use of available resources, evaluation of programs, inservice training for extension personnel, and administrative services. The Federal Extension Service also coordinates the educational activities of other U.S. Department of Agriculture agencies. An increase of \$36 thousand is required to provide for annualization of the pay increase pursuant to Public Law 90-206. An increase of \$4 thousand is required for increased mailing costs pursuant to Public Law 90-206.

Object Classification (in thousands of dollars)

Identification code 05-12-0502-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,207	2,368	2,492
11.3 Positions other than permanent....	50	38	18
11.5 Other personnel compensation.....	5	4	4
11.8 Special personal service payments....	11	11	11
Total personnel compensation.....	2,273	2,421	2,525
12.0 Personnel benefits.....	8,458	9,007	9,530
21.0 Travel and transportation of persons....	212	266	266
22.0 Transportation of things.....	43	46	48
23.0 Rent, communications, and utilities....	3,172	3,363	3,566
24.0 Printing and reproduction.....	89	83	83
25.1 Other services.....	460	266	199
25.2 Services of other agencies.....	67	111	102
26.0 Supplies and materials.....	23	25	25
31.0 Equipment.....	12	18	18
41.0 Grants, subsidies, and contributions....	77,725	77,882	81,267
99.0 Total obligations.....	92,534	93,488	97,629

Personnel Summary

Total number of permanent positions.....	234	232	232
Full-time equivalent of other positions.....	5	5	3
Average number of all employees.....	212	219	219
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$10,533	\$11,141	\$11,286
Average FC grade.....	6.2	5.9	5.9
Average FC salary.....	\$11,250	\$12,657	\$12,784

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedules of the parent appropriation, Soil Conservation Service, "Resource conservation and development."

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

Identification code 05-12-3905-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Cooperation with Bureau of Indian Affairs on extension program with Indians.....	30	31	32
2. Assistance to Agricultural Stabilization and Conservation committees in Alaska.....	—1	—	—
3. Cooperation with Department of Defense on extension program work in Rural Defense Information and Education program.....	1,386	1,399	1,400
4. Teaching materials developed and provided State extension services under cooperative agreement on a cost-sharing basis.....	50	99	99
5. Cooperation with the Office of Economic Opportunity on work concerned with the development of opportunities in rural areas.....	36	53	22
6. Agency for International Development (Funds appropriated to the President).....	682	1,737	2,079
7. Miscellaneous services to other accounts.....	9	—	—
Total program costs, funded ¹	2,192	3,319	3,632
Change in selected resources ²	154	—69	—18
10 Total obligations.....	2,346	3,250	3,614
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	—2,297	—3,150	—3,514
14 Non-Federal sources ³	—49	—100	—100
New obligational authority.....	—	—	—

Relation of obligations to expenditures:			
10 Total obligations	2,346	3,250	3,614
70 Receipts and other offsets (items 11-17)	-2,346	-3,250	-3,614
71 Obligations affecting expenditures			
72 Obligated balance, start of year	58	58	58
74 Obligated balance, end of year	-58	-58	-58
77 Adjustments in expired accounts	-13		
90 Expenditures	-13		
Expenditures are distributed as follows:			
02 Out of prior authorizations	-13		

¹ Includes capital outlay as follows: 1967, \$0; 1968, \$9 thousand; 1969, \$20 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$31 thousand (1966 adjustments, -\$20 thousand); 1967, \$165 thousand; 1968, \$96 thousand; 1969, \$78 thousand.

³ Reimbursements are from cooperating State extension services for teaching materials developed under cooperative agreements and provided on a cost-sharing basis (5 U.S.C. 563; 564).

Object Classification (in thousands of dollars)

Identification code 05-12-3905-0-4-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	584	1,092	1,373
11.3 Positions other than permanent	23	17	
11.5 Other personnel compensation	18	203	249
11.8 Special personal service payments	20	45	45
Total personnel compensation	645	1,357	1,667
12.0 Personnel benefits	45	89	110
21.0 Travel and transportation of persons	173	188	234
22.0 Transportation of things	55	106	67
23.0 Rent, communications, and utilities	16	32	41
24.0 Printing and reproduction	58	145	149
25.1 Other services	104	113	117
25.2 Services of other agencies	143	88	84
26.0 Supplies and materials	11	25	31
31.0 Equipment	1	16	23
41.0 Grants, subsidies, and contributions	1,095	1,091	1,091
99.0 Total obligations	2,346	3,250	3,614

Personnel Summary

Total number of permanent positions	68	108	109
Full-time equivalent of other positions	2	1	
Average number of all employees	53	93	110
Average GS grade	9.1	9.1	9.1
Average GS salary	\$10,533	\$11,141	\$11,286
Average FC grade	6.2	5.9	5.9
Average FC salary	\$11,250	\$12,657	\$12,784

FARMER COOPERATIVE SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out the Act of July 2, 1926 (7 U.S.C. 451-457), and for conducting research relating to the economic and marketing aspects of farmer cooperatives, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), **[\$1,304,000] \$1,848,000.** (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-16-0400-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Research and technical assistance for agricultural cooperatives (program costs, funded) ¹	1,221	1,341	1,848

Change in selected resources ² :			
10 Total obligations	1,195	1,341	1,848

Financing:			
25 Unobligated balance lapsing	9		
New obligational authority	1,204	1,341	1,848

New obligational authority:			
40 Appropriation	1,204	1,304	1,848
46 Proposed transfer from other accounts for civilian pay act increases		37	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,195	1,341	1,848
72 Obligated balance, start of year	162	143	161
74 Obligated balance, end of year	-143	-161	-221
77 Adjustments in expired accounts	2		
90 Expenditures	1,216	1,323	1,788

Expenditures are distributed as follows:			
01 Out of current authorizations	1,104	1,180	1,627
02 Out of prior authorizations	112	143	161

¹ Includes capital outlay as follows: 1967, \$6 thousand; 1968, \$6 thousand; 1969, \$6 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$101 thousand (1967 adjustments, \$13 thousand); 1967, \$88 thousand; 1968, \$88 thousand; 1969, \$88 thousand.

Farmer Cooperative Service conducts research, directly advises cooperative leaders and others, promotes cooperative organization and development through other Federal and State agencies, and publishes reports, News for Farmer Cooperatives, and other educational material. This work is aimed (1) to help farmers get better prices for their products and reduce operating expenses, (2) to help rural and small-town residents use cooperatives to develop rural resources, (3) to help these cooperatives expand their services and operate more efficiently, and (4) to help all Americans understand the work of these cooperatives.

Object Classification (in thousands of dollars)

Identification code 05-16-0400-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	873	979	1,300
11.3 Positions other than permanent	21	25	25
11.5 Other personnel compensation	4	4	4
Total personnel compensation	898	1,008	1,329
12.0 Personnel benefits	68	77	100
21.0 Travel and transportation of persons	35	53	101
22.0 Transportation of things	2	4	9
23.0 Rent, communications, and utilities	28	28	40
24.0 Printing and reproduction	72	65	85
25.1 Other services	41	71	106
25.2 Services of other agencies	42	26	41
26.0 Supplies and materials	6	6	14
31.0 Equipment	3	3	23
99.0 Total obligations	1,195	1,345	1,848

Personnel Summary

Total number of permanent positions	98	100	139
Full-time equivalent of other positions	3	3	3
Average number of all employees	84	94	126
Average GS grade	9.4	9.6	9.5
Average GS salary	\$10,207	\$11,118	\$11,040

Federal Funds—Continued**FARMER COOPERATIVE SERVICE—Continued****Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 05-16-3904-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research and technical assistance for agricultural cooperatives.....	24	32	32
2. Agency for International Development (Funds appropriated to the President).....	155	181	202
10 Total program costs, funded (obligations).....	179	213	234
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-179	-213	-234
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	179	213	234
70 Receipts and other offsets (items 11-17).....	-179	-213	-234
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	8		
74 Obligated balance, end of year.....			
90 Expenditures.....	8		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	8		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	134	153	175
11.3 Positions other than permanent.....	7	5	
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	142	159	176
12.0 Personnel benefits.....	9	12	13
21.0 Travel and transportation of persons.....	10	12	12
22.0 Transportation of things.....	4	7	7
23.0 Rent, communications, and utilities.....		1	2
25.1 Other services.....	1		
25.2 Services of other agencies.....	13	22	24
99.0 Total obligations.....	179	213	234

Personnel Summary

Total number of permanent positions.....	7	12	15
Average number of all employees.....	10	12	12
Average GS grade.....	9.4	9.6	9.5
Average GS salary.....	\$10,207	\$11,118	\$11,040

SOIL CONSERVATION SERVICE

The Soil Conservation Service is responsible for various soil and water conservation activities of the Department of Agriculture, including six action programs for which separate appropriations are made, reimbursements from other agencies for technical services performed, trust funds, and miscellaneous accounts involving cooperative agreements with local organizations.

The main purposes of these program operations are to help farmers, ranchers, and other landowners in making needed land use adjustments; to conserve soil, water, and plant resources; to reduce the hazards of floods, sedimentation, and related damages; and to assist in establishing a permanent and economically sound agriculture. Such

soil and water conservation treatments also provide for recreational uses of rural lands and the beautification of rural communities. These activities are conducted in cooperation with Federal and State agencies, conservation districts, and other sponsoring organizations.

The Service provides professional leadership in soil, water, and plant conservation and works directly with locally managed conservation districts and sponsors of watershed projects. Cooperative programs and work plans are designed for the benefit of local people to help them solve problems within their areas.

The Service also furnishes technical services for the agricultural conservation program; the soil and water conservation loans made by the Farmers Home Administration; the State and county rural areas development committees; and other agencies or local groups having soil and water conservation problems. These interrelated program activities are primarily for the conservation, protection, and improvement of land and water resources for the beneficial uses of all people.

General and special funds:**CONSERVATION OPERATIONS**

For necessary expenses for carrying out the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-590f), including preparation of conservation plans and establishment of measures to conserve soil and water (including farm irrigation and land drainage and such special measures as may be necessary to prevent floods and the siltation of reservoirs); operation of conservation nurseries; classification and mapping of soil; dissemination of information; purchase and erection or alteration of permanent buildings; and operation and maintenance of aircraft, **[\$113,500,000] \$116,313,000: Provided,** That the cost of any permanent building purchased, erected, or as improved, exclusive of the cost of constructing a water supply or sanitary system and connecting the same to any such building and with the exception of buildings acquired in conjunction with land being purchased for other purposes, shall not exceed \$2,500, except for one building to be constructed at a cost not to exceed \$25,000 and eight buildings to be constructed or improved at a cost not to exceed \$15,000 per building and except that alterations or improvements to other existing permanent buildings costing \$2,500 or more may be made in any fiscal year in an amount not to exceed \$500 per building: *Provided further,* That no part of this appropriation shall be available for the construction of any such building on land not owned by the Government: *Provided further,* That no part of this appropriation may be expended for soil and water conservation operations under the Act of April 27, 1935 (16 U.S.C. 590a-590f) in demonstration projects: *Provided further,* That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (**[58 Stat. 742] 7 U.S.C. 2225**), and not to exceed \$5,000 shall be available for employment under 5 U.S.C. 3109: *Provided further,* That qualified local engineers may be temporarily employed at per diem rates to perform the technical planning work of the service. (*7 U.S.C. 1337, 1807, 2201-2202, 2250; 16 U.S.C. 590a-1; Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-20-1000-0-1-354	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
Assistance to conservation districts, communities, and other cooperators:			
(a) Soil surveys.....	18,322	18,900	19,150
(b) Technical programming and installation services and snow surveys.....	95,538	96,645	97,730
(c) Operation of plant material centers.....	1,280	1,300	1,320
Total operating costs.....	115,140	116,845	118,200
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-1,786	-1,800	-1,800
Other costs included above not requiring funding.....	-3,157	-3,207	-3,200
Total operating costs, funded....	110,197	111,838	113,200

Capital outlay.....	1,210	3,055	3,113
Total program costs, funded.....	111,407	114,893	116,313
Change in selected resources ¹	-142	-----	-----
10 Total obligations.....	111,265	114,893	116,313
Financing:			
22 Unobligated balance transferred from other accounts.....	-3,080	-----	-----
25 Unobligated balance lapsing.....	1,063	-----	-----
New obligational authority.....	109,248	114,893	116,313
New obligational authority:			
40 Appropriation.....	109,350	113,500	116,313
41 Transferred to other accounts.....	-102	-62	-----
43 Appropriation (adjusted).....	109,248	113,438	116,313
46 Proposed transfer from other accounts for civilian pay increases.....	-----	1,455	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	111,265	114,893	116,313
72 Obligated balance, start of year.....	5,413	6,050	6,443
74 Obligated balance, end of year.....	-6,050	-6,443	-6,756
77 Adjustments in expired accounts.....	-108	-----	-----
90 Expenditures.....	110,520	114,500	116,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	105,865	109,250	110,600
02 Out of prior authorizations.....	4,655	5,250	5,400

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Stores.....	192	-----	169	175	175
Unpaid undelivered orders.....	2,372	-108	2,556	2,700	2,750
Accrued annual leave.....	-12,428	-----	-12,839	-12,989	-13,039
Total selected resources.....	-9,864	-108	-10,114	-10,114	-10,114

Assistance to conservation districts, community groups, and other cooperators consists mainly of the following:

(a) Standard soil surveys and investigations, with interpretations and publications, which provide physical land facts needed for local program development, farm and ranch conservation planning, installation of planned practices, and for use by other Federal, State, and local agencies;

MAIN WORKLOAD FACTORS

	1967 actual	Total as of June 30, 1967 ¹	1968 estimate	1969 estimate
Soil surveys (1,000 acres).....	42,194	651,310	45,000	44,500
Soil conservation surveys (1,000 acres).....	-----	33,060	-----	-----
Other limited use surveys (1,000 acres).....	-----	231,000	-----	-----
Reconnaissance surveys (1,000 acres).....	2,553	16,926	2,000	2,500
Reports published (number).....	47	-----	50	56

¹ Cumulative acres mapped, all programs.

(b) Technical assistance to cooperating farmers and ranchers in the planning of individual conservation programs for orderly land use adjustments and installation of needed conservation treatments; (c) technical programming, installation services and consultation with those practices and measures provided for in farm and ranch conservation plans;

MAIN WORKLOAD FACTORS

Total number	1967 actual	1968 estimate	1969 estimate
Conservation districts.....	3,010	3,025	3,040
District cooperators (cumulative).....	2,121,248	2,165,000	2,210,000
Basic plans (cumulative).....	1,657,019	1,700,000	1,716,000
District cooperators assisted.....	1,077,955	1,085,000	1,106,000
Community-type group jobs.....	3,260	3,275	3,300
Basic conservation plans.....	84,662	85,000	90,000
Revision of farm and ranch plans.....	34,891	35,000	40,000
Acres planned (each year).....	55,302,639	56,000,000	60,000,000

(d) Technical assistance with community-type group jobs and control measures, including mine-spoil restoration, that can best be solved through coordinated local action; (e) the granting of special equipment to soil conservation districts for use in applying conservation practices; (f) water supply forecasts developed from snow surveys in Western States which are useful in making efficient seasonal use of water; (g) the selection and testing of plant materials to determine their suitability for erosion control and conservation purposes; (h) technical assistance to participants in the agricultural conservation program in establishing specified practices; (i) technical services to participants in other programs involving land-use adjustments; (j) technical assistance in planning and applying the soil and water conservation practices for which loans are made by the Farmers Home Administration; (k) and consultative assistance to rural areas development committees.

Combinations of needed soil and water conservation practices are planned together and in relation to each other so as to have a well balanced conservation program in each district and for each farm or ranch. Both vegetative and structural measures are used in accordance with the needs of the land for conservation treatment and resource improvement. Each plan reflects the decisions of the cooperating farmer or rancher as to how he will use and treat his land.

Technicians of the Soil Conservation Service explain the various soil conditions, develop alternative uses and treatments with each cooperator, help to evaluate the costs and returns of conservation farming, and furnish assistance in applying the needed treatments. Cooperating land owners and operators are providing more than half the cost of practices and measures installed in district programs. Local agencies and private individuals also furnish about one-third of the total installation services used to help cooperators apply soil and water conservation practices in districts throughout the country.

Object Classification (in thousands of dollars)

Identification code 05-20-1000-0-1-354	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	84,160	86,410	87,050
11.3 Positions other than permanent.....	4,796	5,715	6,000
11.5 Other personnel compensation.....	219	245	250
Total personnel compensation.....	89,175	92,370	93,300
12.0 Personnel benefits.....	7,268	7,400	7,650
13.0 Benefits for former personnel.....	1	2	2
21.0 Travel and transportation of persons.....	2,389	2,450	2,500
22.0 Transportation of things.....	723	906	900
23.0 Rent, communications, and utilities.....	3,317	3,376	3,400
24.0 Printing and reproduction.....	549	600	622
25.1 Other services.....	1,214	1,205	1,200
25.2 Services of other agencies.....	1,290	1,220	1,300
26.0 Supplies and materials.....	3,161	3,174	3,200
31.0 Equipment.....	2,127	2,151	2,200
32.0 Lands and structures.....	31	20	15
42.0 Insurance claims and indemnities.....	26	25	30
Subtotal.....	111,271	114,899	116,319
95.0 Quarters and subsistence charges.....	-6	-6	-6
99.0 Total obligations.....	111,265	114,893	116,313

Personnel Summary

Total number of permanent positions.....	10,523	10,340	10,250
Full-time equivalent of other positions.....	1,150	1,272	1,285
Average number of all employees.....	11,100	11,025	10,955
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771

Federal Funds—Continued**SOIL CONSERVATION SERVICE—Continued****General and special funds—Continued****WATERSHED PLANNING**

For necessary expenses for small watershed investigations and planning, in accordance with the Watershed Protection and Flood Prevention Act, as amended (16 U.S.C. 1001-1008), to remain available until expended, **[\$6,000,000] \$6,224,000**, with which shall be merged the unexpended balances of funds heretofore appropriated under this head: *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225), and not to exceed \$50,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1066-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs: Small watershed project investigations and planning.....	6,602	6,750	6,413
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-89	-100	-105
Other costs included above not requiring funding.....	-196	-200	-200
Total operating costs, funded.....	6,317	6,450	6,108
Capital outlay.....	82	106	130
Total program costs, funded.....	6,399	6,556	6,238
Change in selected resources ¹	41	-9	-14
10 Total obligations.....	6,440	6,547	6,224
Financing:			
21 Unobligated balance available, start of year.....	-495	-382	-----
24 Unobligated balance available, end of year.....	382	-----	-----
New obligational authority.....	6,327	6,165	6,224
New obligational authority:			
40 Appropriation.....	6,342	6,000	6,224
41 Transferred to other accounts.....	-15	-10	-----
43 Appropriation (adjusted).....	6,327	5,990	6,224
46 Proposed transfer from other accounts for pay costs.....	-----	175	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	6,440	6,547	6,224
72 Obligated balance, start of year.....	332	444	446
74 Obligated balance, end of year.....	-444	-445	-446
90 Expenditures.....	6,327	6,545	6,224
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,327	6,125	5,824
02 Out of prior authorizations.....		420	400

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	151	218	220	210
Accrued annual leave.....	-799	-825	-836	-840
Total selected resources.....	-648	-607	-616	-630

The Department cooperates with the States and other agencies in planning works of improvement in small watersheds to reduce damage from floodwater, sediment, and erosion and for the conservation, development, utilization, and disposal of water.

MAIN WORKLOAD FACTORS

	1967 actual	1968 estimate	1969 estimate
Applications for planning assistance:			
Received, current fiscal year.....	151	185	186
Received, cumulative at June 30....	2,653	2,838	3,024
Status of planning:			
Authorized, current fiscal year.....	100	100	112
Authorized, cumulative at June 30..	1,311	1,411	1,523
Suspended or terminated at June 30..	163	168	173
Completed, current fiscal year.....	68	100	95
Completed, cumulative at June 30..	870	970	1,065
In process at June 30.....	278	273	285
Remaining to be planned at June 30..	1,017	1,077	1,126
Not suitable for planning at June 30..	325	350	375
Completed plans not yet approved for operations.....	53	53	31

Small watershed project investigations and planning.—Surveys are made by the Department of proposed small watershed projects, and work plans are prepared in cooperation with the local sponsors. These plans outline the soil and water management problems in the watershed, the steps that have been or are authorized to be taken to alleviate these problems, the proposed works of improvement to be installed, the estimated benefits and costs, cost-sharing and operation and maintenance arrangements, and other facts necessary to justify Federal participation in project development.

Object Classification (in thousands of dollars)

Identification code 05-20-1066-0-1-401	1967 actual	1968 est.	1969 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	4,277	4,387	4,180
11.3 Positions other than permanent.....	241	245	234
11.5 Other personnel compensation.....	8	8	6
Total personnel compensation.....	4,526	4,640	4,420
12.0 Personnel benefits.....	384	386	376
21.0 Travel and transportation of persons..	310	305	274
22.0 Transportation of things.....	48	47	46
23.0 Rent, communications, and utilities....	104	112	109
24.0 Printing and reproduction.....	125	134	110
25.1 Other services.....	156	150	130
25.2 Services of other agencies.....	87	81	82
25.3 Payments to watershed protection.....	12	9	9
26.0 Supplies and materials.....	90	90	85
31.0 Equipment.....	98	90	75
Total obligations, Soil Conservation Service.....	5,940	6,044	5,716
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	341	353	360
11.3 Positions other than permanent.....	17	22	22
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	359	376	383
12.0 Personnel benefits.....	33	33	33
21.0 Travel and transportation of persons..	44	37	35
22.0 Transportation of things.....	7	2	2
23.0 Rent, communications, and utilities....	3	4	4
24.0 Printing and reproduction.....	1	-----	-----
25.1 Other services.....	10	15	15
25.2 Services of other agencies.....	2	-----	-----
26.0 Supplies and materials.....	6	3	3
31.0 Equipment.....	4	3	3
41.0 Grants, subsidies, and contributions...	31	30	30
Total obligations, allotment accounts.....	500	503	508
99.0 Total obligations.....	6,440	6,547	6,224

Obligations are distributed as follows:

Soil Conservation Service.....	5,940	6,044	5,716
Economic Research Service.....	27	26	26
Forest Service.....	473	477	482

Personnel Summary

SOIL CONSERVATION SERVICE

Total number of permanent positions.....	515	470	450
Full-time equivalent of other positions.....	55	54	57
Average number of all employees.....	530	506	480
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771

ALLOTMENT ACCOUNTS

Total number of permanent positions.....	37	38	38
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	37	38	42
Average GS grade.....	7.6	7.7	7.7
Average GS salary.....	\$7,977	\$8,477	\$8,510

WATERSHED PROTECTION

For necessary expenses to conduct river basin surveys and investigations, and research, and to carry out preventive measures, including, but not limited to, engineering operations, methods of cultivation, the growing of vegetation, and changes in use of land, in accordance with the Watershed Protection and Flood Prevention Act, approved August 4, 1954, as amended (16 U.S.C. 1001-1008), and the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), to remain available until expended; **[\$70,403,000] \$42,148,000**, with which shall be merged the unexpended balances of funds heretofore appropriated or transferred to the Department for watershed protection purposes: *Provided*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (15 Stat. 742) 7 U.S.C. 2225), and not to exceed \$100,000 shall be available for employment under 5 U.S.C. 3109: *Provided further*, That **[\$5,000,000] \$3,000,000** of the funds in the direct loan account of the Farmers Home administration shall be available until expended for loans. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1067-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Watershed works of improvement...	63,905	57,196	53,854
2. Loans services.....	519	413	250
3. River basin program development and coordination.....	7,020	8,899	8,320
Total operating costs.....	71,444	66,508	62,424
Unfunded adjustments of total operating costs:			
Depreciation included above.....	-605	-605	-605
Other costs included above not requiring funds.....	-646	-650	-650
Total operating costs, funded....	70,193	65,253	61,169
Capital outlay, funded:			
1. Capitalized property.....	572	952	1,202
2. Loans.....	4,689	4,288	200
Total capital outlay.....	5,261	5,240	1,402
Total program costs, funded....	75,454	70,493	62,591
Change in selected resources ¹	-506	-12,070	-5,937
10 Total obligations.....	74,948	58,423	56,634
Financing:			
21 Unobligated balance available, start of year	-7,415	-2,549	-14,486
24 Unobligated balance available, end of year	2,549	14,486	-----
New obligational authority.....	70,082	70,360	42,148

New obligational authority:

40 Appropriation.....	70,131	70,403	42,148
41 Transferred to other accounts.....	-49	-43	-----
43 Appropriation (adjusted).....	70,082	70,360	42,148

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)	74,948	58,423	56,634
72 Obligated balance, start of year.....	54,461	55,466	40,842
74 Obligated balance, end of year.....	-55,466	-40,842	-35,531
90 Expenditures.....	73,943	73,047	61,945

Expenditures are distributed as follows:

01 Out of current authorizations.....	73,943	26,126	18,071
02 Out of prior authorizations.....		46,921	43,874

Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	44,092	42,906	34,716	30,196
Undisbursed loans.....	4,400	5,194	1,394	-----
Advances.....	19	18	18	18
Accrued annual leave.....	-2,934	-3,047	-3,127	-3,150
Total selected resources.....	45,577	45,071	33,001	27,064

The Department cooperates with the States and other agencies in installing works of improvement in small watersheds to reduce damage from floodwater, sediment, and erosion, and for the conservation, development, utilization, and disposal of water. It makes loans to local organizations to help them finance their share of the costs of certain works of improvement. The Department also cooperates with other agencies in making surveys and investigations of watersheds of rivers and other waterways as the basis for the development of coordinated programs.

MAIN WORKLOAD FACTORS

Status of projects approved for operations:

	1967 actual	1968 estimate	1969 estimate
Approved, current fiscal year.....	88	100	117
Approved, cumulative at June 30....	817	917	1,034
Completed, current fiscal year.....	44	65	70
Completed, cumulative at June 30....	159	224	294
Work in progress at June 30.....	658	693	740

1. *Watershed works of improvement.*—The Department provides technical and financial assistance to local organizations to install the watershed works of improvement for watershed protection, flood prevention, agricultural water management, recreation, and fish and wildlife development features specified in the work plans.

(a) *Pilot demonstration watersheds.*—Sixty-two pilot watersheds were started in 1954 in cooperation with local sponsors under authority of the act of April 27, 1935 (16 U.S.C. 590 a-f) to demonstrate and evaluate the effectiveness of works of improvement installed in small watersheds for watershed protection and flood prevention. As of June 30, 1967, work had been discontinued in eight projects and completed as planned in 52 except for project evaluation studies which will be underway until 1970 in some of these. The following table shows the current status of the pilot watershed projects. Obligations for project evaluation studies are not reflected in the table subsequent to 1959 as these costs were determined not properly chargeable to projects. Obligations for such studies amount to \$72 thousand in 1967 and are estimated at \$100 thousand each year in 1968 and 1969.

Federal Funds—Continued

SOIL CONSERVATION SERVICE—Continued

General and special funds—Continued

WATERSHED PROTECTION—Continued

[Dollars in thousands]

Explanation	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
Uncompleted projects at beginning of year and estimated completion cost.....	4	\$696	2	\$506	2	\$203
Status of projects and amounts obligated:						
1. Projects completed during the year.....	2	34	2	303	2	203
2. Projects continuing construction and land treatment.....	2	156	2	303	2	203
Total.....	4	1 190	2	303	2	203
3. Uncompleted projects at end of year:						
(a) Obligations to date ²	2	2,515	2	2,818	2	2,818
(b) Estimated completion cost.....	2	506	2	203	2	203
4. Projects completed (cumulative) and total cost ²	52	40,527	52	40,527	54	43,548
5. Projects discontinued (cumulative) and total cost.....	8	330	8	330	8	330
6. Total projects approved and estimated total cost.....	62	43,878	62	43,878	62	43,878
7. Total obligations (cumulative).....	62	43,372	62	43,675	62	43,878

¹ Excludes \$116,450 for authorized repair work on project completed in prior year.
² Includes \$1,264,860 for project evaluation studies charged to project costs prior to fiscal year 1960.

(b) *Public Law 566 watersheds.*—After local sponsoring organizations have developed watershed work plans with the Department's assistance or with State and local resources, and the projects have been approved as suitable for Federal participation technical services and financial assistance can be provided for specified works of improvement. Projects involving an estimated Federal contribution in excess of \$250 thousand or construction of any single structure having a capacity in excess of 2,500 acre-feet now require congressional committee approval; however, the President objects to this provision and legislative changes have been proposed to provide for approval by the Congress. On non-Federal lands local sponsoring organizations must contract for construction work, operate and maintain the projects, and, in the case of multiple-purpose structures, bear a share of construction costs. In addition, local organizations must acquire water rights and furnish land, easements, and rights-of-way for all structural measures except that the Federal Government may pay up to one-half the cost of land, easements, and rights-of-way allocated to public fish and wildlife and recreational developments. Federal agencies do this work on Federal lands which they administer with appropriate contributions being made by the local people who receive benefits.

Preconstruction land treatment and engineering services are furnished to all approved projects before they are advanced to the construction stage. During the preconstruction stage, surveys and investigations are made

and detailed designs, specifications, and engineering cost estimates are prepared for construction of structural works; areas are delineated where easements are required, and technical services are furnished for accelerating planning and application of land-treatment measures if provided for in the watershed work plan.

The project construction stage begins with the execution of the first project agreement for construction of works of improvement. Under a project agreement the local sponsoring organization agrees to construct a segment of the project which may consist of an individual or an inter-related group of structures. The agreement obligates the Department to furnish its share of the construction cost. Payments are made to the local contracting organization in accordance with the project agreement as the work progresses. Engineering and other services are provided for the preparation of contracts and inspection of construction. Technical assistance in planning and installing land-treatment measures is continued as called for in the watershed work plan.

The following tabulation shows the status of Public Law 566 projects and amounts obligated or estimated to be obligated. The table does not reflect minor obligations for project evaluation studies (\$198 thousand cumulatively as of June 30, 1967) for balances remaining in the undistributed equipment account (\$548 thousand cumulatively as of June 30, 1967) or for advances for future water supplies (\$45 thousand cumulatively as of June 30, 1967).

[Dollars in thousands]

Explanation	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
1. Projects approved for operations and estimated cost of completion:						
(a) Uncompleted projects at beginning of year.....	614	\$480,489	658	\$553,870	693	\$659,369
(b) Projects approved during year.....	88	134,954	100	153,357	117	179,000
Total.....	702	615,443	758	707,227	810	838,369
2. Status of projects and amounts obligated:						
(a) Projects not requiring funds.....	30	-----	47	-----	50	-----
(b) Projects receiving preconstruction land treatment and engineering services.....	198	4,386	251	5,557	310	6,800
(c) Projects moved into construction stage during year.....	59	13,089	30	6,000	55	9,567
(d) Prior year projects continuing construction and land treatment.....	342	43,576	336	35,713	295	30,225
(e) Projects with construction completed continuing land treatment.....	29	174	29	149	30	155
(f) Projects completed during year.....	44	348	65	439	70	454
Total.....	702	61,573	758	47,858	810	47,201

3. Uncompleted projects (cumulative) at end of year:					
(a) Obligations to date.....	658	\$326,843	693	\$348,184	740 \$339,766
(b) Estimated cost of completion.....	658	553,870	693	659,369	740 791,168
4. Projects completed (cumulative) and total cost.....	159	64,864	224	91,381	294 147,000
5. Total projects approved (cumulative) and total cost.....	817	945,577	917	1,098,934	1,034 1,277,934
6. Total obligations (cumulative).....	---	391,707	---	439,565	----- 487,766

The 1968 program contemplates initiation of construction in 30 watershed projects, involving \$6.0 million and a total Federal cost of \$30 million. The 1969 estimate provides for starting about 55 projects with 1969 obligations of \$9.6 million and total Federal cost of \$55 million.

2. *Loans and related expense.*—Loans are made to local sponsoring organizations to finance the local cost of installing works of improvement in approved watershed projects. Repayment with interest is required within 50 years after the principal benefits of improvements become available. Loans will be made from prior year unobligated balances of \$488 thousand and an additional \$5 million will be available in 1968 and \$3 million in 1969 from the Direct Loan Account of the Farmers Home Administration. Loan services related to processing and making loans will be financed from new obligational authority available in this appropriation.

3. *River basin program development and coordination.*—Section 6 of Public Law 566, 83d Congress, as amended, authorizes the Department to cooperate with other Federal, State, and local agencies in making surveys and investigations of the watersheds of rivers and other waterways as a basis for the development of coordinated water and related land resource programs. The Department currently is participating in cooperative surveys and investigations in river basins with the Corps of Engineers and other interested Federal and State agencies. The Department is represented on the Interagency Committee on Water Resources which was established to coordinate water and related land resource activities of Federal departments and agencies. The Department also maintains representation on various river basin interagency committees. These serve as points of contact

and coordination between representatives of this Department and of other Federal departments and agencies and the States in these basin areas. They keep all concerned mutually informed of the activities of the member agencies and facilitate matters of interagency coordination. During fiscal year 1968 the Department maintained such representation on committees in the Arkansas-White-Red, Missouri, Pacific Southwest, and Southeast areas.

The Department also is represented on the Water Resources Council which recently was formed in accordance with section 101, Public Law 89-80, the Water Resources Planning Act. It is represented on the Council of Representatives which provides staff services to the Water Resources Council on an interim basis.

This Department and the Departments of the Army, the Interior, and Health, Education, and Welfare have jointly considered river basin surveys and investigations currently needed to attain the goal for surveying the river basins of the Nation which was proposed by the Senate Select Committee on National Resources and recommended by the President. Based on this joint consideration, this estimate includes \$3,444 thousand to continue these interagency comprehensive surveys during fiscal year 1969 and to start one new one; \$4,109 thousand to continue other cooperative river basin surveys begun in prior years and to start 6 additional surveys in cooperation with States; and \$1,175 thousand for interregional economic analyses and interagency coordination activities. The estimate also includes \$52 thousand for flood hazard analysis.

The following tabulation shows the number of surveys and actual or estimated obligations by type of survey in fiscal years 1967, 1968, and 1969.

[Dollars in thousands]

Explanation	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
1. Type of survey and amounts obligated:						
(a) Framework surveys (type I):						
(1) Surveys started during year.....	3	\$306	2	\$273	1	\$198
(2) Continuing prior year surveys.....	5	1,265	7	2,234	9	1,962
(3) Surveys completed during year.....	--	-----	(1)	(27)	(2)	(360)
Total, type I surveys.....	8	1,571	9	2,507	10	2,160
(b) Detailed surveys (type II):						
(1) Continuing prior year surveys.....	15	2,037	10	1,917	7	1,284
(2) Surveys completed during year.....	(1)	(102)	(7)	(391)	(7)	(1,080)
Total, type II surveys.....	15	2,037	10	1,917	7	1,284
(c) Surveys in cooperation with State and other Federal agencies (type IV):						
(1) Surveys started during year.....	6	1,007	5	600	6	418
(2) Continuing prior year surveys.....	14	1,745	22	3,194	24	3,691
(3) Surveys completed during year.....	--	-----	(3)	(496)	(5)	(700)
Total, type IV surveys.....	20	2,752	27	3,794	30	4,109
Total, surveys and obligations.....	43	6,360	46	8,218	47	7,553
2. Interregional economic analysis.....	--	144	--	183	--	176
3. Flood hazard analysis.....	--	-----	--	103	--	52
4. Interagency coordination and program formulation.....	--	522	--	1,057	--	999
Total obligations.....	--	7,026	--	9,561	--	8,780

¹ Includes two old studies reactivated; Yazoo-Mississippi River Delta and Cape Fear.

Federal Funds—Continued

SOIL CONSERVATION SERVICE—Continued

General and special funds—Continued

WATERSHED PROTECTION—Continued

Object Classification (in thousands of dollars)

Identification code 05-20-1067-0-1-401	1967 actual	1968 est.	1969 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	19,277	21,900	20,821
11.3 Positions other than permanent.....	1,776	2,398	2,279
11.5 Other personnel compensation.....	390	441	429
Total personnel compensation.....	21,443	24,739	23,529
12.0 Personnel benefits.....	1,730	2,202	1,874
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	895	963	935
22.0 Transportation of things.....	189	302	300
23.0 Rent, communications, and utilities.....	596	649	605
24.0 Printing and reproduction.....	474	522	471
25.1 Other services.....	1,334	1,596	1,514
Watershed construction contracts.....	228	246	134
25.2 Services of other agencies.....	471	560	506
26.0 Supplies and materials.....	659	740	677
31.0 Equipment.....	681	705	624
33.0 Investments and loans.....	4		
41.0 Grants, subsidies, and contributions.....	37,141	20,659	21,384
42.0 Insurance claims and indemnities.....	8	4	
Total obligations, Soil Conservation Service.....	65,852	53,887	52,553

ALLOTMENT ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	1,998	2,342	2,202
11.3 Positions other than permanent.....	105	100	108
11.5 Other personnel compensation.....	2	4	4
Total personnel compensation.....	2,105	2,446	2,314
12.0 Personnel benefits.....	180	202	194
21.0 Travel and transportation of persons.....	226	265	249
22.0 Transportation of things.....	30	42	44
23.0 Rent, communications, and utilities.....	45	53	51
24.0 Printing and reproduction.....	9	11	11
25.1 Other services.....	425	467	438
25.2 Services of other agencies.....	43	65	65
26.0 Supplies and materials.....	41	71	72
31.0 Equipment.....	41	65	64
32.0 Lands and structures.....	36	25	30
33.0 Investments and loans.....	5,483	288	200
41.0 Grants, subsidies, and contributions.....	432	536	349
Total obligations, allotment accounts.....	9,096	4,536	4,081
99.0 Total obligations.....	74,948	58,423	56,634

Obligations are distributed as follows:

Department of Agriculture:			
Soil Conservation Service.....	65,852	53,887	52,553
Economic Research Service.....	1,406	1,720	1,719
Farmers Home Administration.....	6,002	701	450
Forest Service.....	1,590	1,995	-1,815
Department of Interior.....	98	120	97

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number permanent positions.....	2,451	2,675	2,541
Full-time equivalent of other positions.....	405	523	510
Average number of all employees.....	2,705	3,071	2,932
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771

ALLOTMENT ACCOUNTS

Total number permanent positions.....	230	231	221
Full-time equivalent of other positions.....	21	18	19
Average number of all employees.....	222	235	225
Average GS grade.....	8.0	8.3	8.3
Average GS salary.....	\$8,486	\$9,279	\$9,603

FLOOD PREVENTION

For necessary expenses, in accordance with the Flood Control Act, approved June 22, 1936 (33 U.S.C. 701-709, 16 U.S.C. 1006a), as amended and supplemented, and in accordance with the provisions of laws relating to the activities of the Department, to perform works of improvement, including funds for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225, and not to exceed \$100,000 for employment under 5 U.S.C. 3109, to remain available until expended; [\$25,753,000] \$12,895,000, with which shall be merged the unexpended balances of funds heretofore appropriated or transferred to the Department for flood prevention purposes: *Provided*, That [\$1,000,000] \$400,000 of funds in the direct loan account of the Farmers Home Administration shall be available until expended for loans. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1036-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Works of improvement.....	26,733	25,922	23,105
2. Loan services.....	117	124	110
Total operating costs.....	26,850	26,046	23,215
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-1,093	-1,125	-1,125
Other costs included above not requiring funding.....	-119	-120	-125
Total operating costs, funded.....	25,638	24,801	21,965
Capital outlay, funded:			
1. Capitalized property.....	1,034	1,301	1,296
2. Loans.....	350	880	772
Total capital outlay.....	1,384	2,181	2,068
Total program costs, funded.....	27,022	26,982	24,033
Change in selected resources¹.....	-614	-3,908	-4,929
10 Total obligations.....	26,408	23,074	19,104
Financing:			
21 Unobligated balance available, start of year.....	-4,756	-4,032	-6,709
24 Unobligated balance available, end of year.....	4,032	6,709	
New obligational authority.....	25,684	25,751	12,395
New obligational authority:			
40 Appropriation.....	25,695	25,753	12,395
41 Transferred to other accounts.....	-11	-2	
43 Appropriation (adjusted).....	25,684	25,751	12,395
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	26,408	23,074	19,104
72 Obligated balance, start of year.....	13,989	13,042	9,727
74 Obligated balance, end of year.....	-13,042	-9,727	-3,831
90 Expenditures.....	27,356	26,387	25,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	27,356	10,389	6,180
02 Out of prior authorizations.....			

1 Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	11,497	10,774	6,880	2,500
Undisbursed loans.....	395	529	529	-----
Accrued annual leave.....	-755	-780	-794	-814
Total selected resources.....	11,137	10,523	6,615	1,686

1. *Works of improvement.*—The Department cooperates with soil conservation districts and other local organizations in planning and installing works of improvement for flood prevention and for furthering the conservation, development, utilization, and disposal of water in the 11 watersheds authorized by the Flood Control Act of 1944. The Federal Government shares in the cost of works of improvement for flood prevention, agricultural water management, recreation, and fish and wildlife development facilities.

The Department furnishes additional technical and in certain instances financial assistance to landowners to accelerate planning and installation of land treatment measures for runoff retardation, sediment control, and water management. Local sponsoring organizations must furnish all land, easements, and rights-of-way, water rights, and the entire cost of works of improvement for nonagricultural water management measures, except those for fish and wildlife development and recreation, and operate and maintain all completed works of improvement.

2. *Loan services.*—Loans are made to local organizations to help finance their share of the costs of planned works of improvement. Repayment with interest is required within 50 years after the principal benefits of improvements first become available. Loans from this appropriation in 1968 and 1969 will be financed from \$1.9 million in unobligated balances carried over from prior years. Additional loans if needed may be made from the Direct Loan Account of the Farmers Home Administration.

Object Classification (in thousands of dollars)

Identification code 05-20-1036-0-1-401	1967 actual	1968 est.	1969 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	5,259	5,561	5,264
11.3 Positions other than permanent.....	815	938	888
11.5 Other personnel compensation.....	166	165	156
Total personnel compensation....	6,240	6,664	6,308
12.0 Personnel benefits.....	482	518	493
21.0 Travel and transportation of persons.....	161	199	175
22.0 Transportation of things.....	39	65	60
23.0 Rent, communications, and utilities.....	163	170	170
24.0 Printing and reproduction.....	128	164	160
25.1 Other services.....	1,273	1,250	1,250
Watershed construction contracts.....	12,181	7,861	5,527
25.2 Services of other agencies.....	124	133	130
25.3 Payment to watershed protection.....	79	110	100
26.0 Supplies and materials.....	699	720	710
31.0 Equipment.....	158	200	190
41.0 Grants, subsidies, and contributions.....	9	564	20
42.0 Insurance claims and indemnities.....	26	-----	-----
Total obligations, Soil Conservation Service.....	21,762	18,618	15,293

ALLOTMENT ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	1,442	1,337	1,209
11.3 Positions other than permanent.....	877	726	588
11.5 Other personnel compensation.....	31	25	17
Total personnel compensation....	2,350	2,088	1,814
12.0 Personnel benefits.....	168	156	140
21.0 Travel and transportation of persons.....	40	41	36
22.0 Transportation of things.....	135	115	105
23.0 Rent, communications, and utilities.....	130	110	100
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	372	290	220
25.2 Services of other agencies.....	146	115	100
26.0 Supplies and materials.....	478	355	280
31.0 Equipment.....	89	76	60
32.0 Lands and structures.....	143	120	100
33.0 Investments and loans.....	484	880	771
41.0 Grants, subsidies, and contributions.....	144	140	110
42.0 Insurance claims and indemnities.....	3	-----	-----
Subtotal.....	4,687	4,491	3,841
95.0 Quarters and subsistence charges.....	-41	-35	-30
Total obligations, allotment accounts.....	4,646	4,456	3,811
99.0 Total obligations.....	26,408	23,074	19,104

Obligations are distributed as follows:

Soil Conservation Service.....	21,762	18,618	15,293
Economic Research Service.....	45	47	41
Farmers Home Administration.....	601	1,004	881
Forest Service.....	4,000	3,405	2,889

Personnel Summary

SOIL CONSERVATION SERVICE

Total number of permanent positions.....	687	700	660
Full-time equivalent of other positions.....	193	216	202
Average number of all employees.....	858	894	837
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771

ALLOTMENT ACCOUNTS

Total number of permanent positions.....	199	172	162
Full-time equivalent of other positions.....	223	181	144
Average number of all employees.....	409	345	292
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,870	\$8,355	\$8,381

GREAT PLAINS CONSERVATION PROGRAM

For necessary expenses to carry into effect a program of conservation in the Great Plains area, pursuant to section 16(b) of the Soil Conservation and Domestic Allotment Act, as added by the Act of August 7, 1956 (16 U.S.C. 590p), [**\$16,336,000**] **\$13,414,000**, to remain available until expended. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-20-2268-0-1-354	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs: Great Plains conservation program.....	16,038	16,153	15,645
Unfunded adjustments to total operating costs: Depreciation included above....	-53	-45	-40

Federal Funds—Continued**SOIL CONSERVATION SERVICE—Continued****General and special funds—Continued****GREAT PLAINS CONSERVATION PROGRAM—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 05-20-2268-0-1-354	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
Other costs included above not requiring funding.....	-35	-37	-35
Total operating costs, funded.....	15,950	16,071	15,570
Capital outlay.....	14	15	20
Total program costs, funded.....	15,964	16,086	15,590
Change in selected resources ¹	2,562	-1,426	-440
10 Total obligations.....	18,526	14,660	15,150
Financing:			
21 Unobligated balance available, start of year	-82	-60	-1,736
24 Unobligated balance available, end of year	60	1,736	
40 New obligational authority (appropriation).....	18,504	16,336	13,414
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	18,526	14,660	15,150
72 Obligated balance, start of year.....	26,952	29,601	27,903
74 Obligated balance, end of year.....	-29,601	-27,903	-27,353
90 Expenditures.....	15,877	16,358	15,700
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15,877	5,100	5,225
02 Out of prior authorizations.....		11,258	10,475

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	26,318	28,895	27,450	27,000
Accrued annual leave.....	-454	-469	-450	-440
Total selected resources.....	25,864	28,426	27,000	26,560

This program provides cost-sharing assistance and technical services to participating farmers and ranchers in the development and installation of long-term conservation plans for their land. It is a voluntary program which supplements other conservation programs of the Department in 414 designated counties of 10 Great Plains States. Cost-sharing contracts with individual landowners extend over periods of 3 to 10 years and include a plan of conservation operations for each farm or ranch. The primary purpose of this program is to achieve needed land use adjustments, conservation treatments and economic stability for each farm or ranch unit where the contracted work is installed within specific time schedules.

MAIN WORKLOAD FACTORS

Program participants:	1967 actual	1968 estimate	1969 estimate
New contracts during year.....	4,069	2,954	3,100
Active contracts end of year (net of terminations).....	18,400	19,000	19,500

The needs for technical help increase over a period of years as more participants enter the program. This increasing workload is in two parts; namely, (a) assistance to new participants in preparing long-term contracts; and (b) installation services in accordance with the terms and period of time specified in each contract.

As of June 30, 1967, there was a backlog of 4,649 unserved applications pending, and a total of 18,400

farmers and ranchers were cooperating in this cost-share program. Cooperating landowners finance the entire cost of installing recurring management type practices and pay a specified part of the cost-shared practices installed on their land.

Program regulations provide that the cost-share rate offered in any contract shall not exceed 80 percent of the average cost of installing each eligible practice within the designated county. The rate of cost-share obligations varies among practices and between States due to differences in average costs for installation. Federal cost-sharing is further limited to \$2,500 for the construction, enlarging, or deepening of any dam, pit, or pond for irrigation water; and to not more than \$2,500 for irrigation practices in any one contract, or one-fourth of the total Federal obligation, whichever is larger. There is also a cost-sharing limitation of \$25 thousand for any contract.

Each participant who signs a Great Plains program contract is responsible for installing his plan of operations as scheduled; and the Department is committed to furnish the necessary technical help needed for design, layout, and other services with all practices included in each plan. Cooperating farmers and ranchers are encouraged to make use of other available assistance under local, State, and Federal programs as a means of further improving their land and water resources.

Object Classification (in thousands of dollars)

Identification code 05-20-2268-0-1-354	1967 actual	1968 est.	1969 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,740	2,938	2,890
11.3 Positions other than permanent.....	299	315	325
11.5 Other personnel compensation.....	3	4	5
Total personnel compensation.....	3,042	3,257	3,220
12.0 Personnel benefits.....	245	273	271
21.0 Travel and transportation of persons.....	44	53	54
22.0 Transportation of things.....	17	25	25
23.0 Rent, communications, and utilities.....	55	56	60
24.0 Printing and reproduction.....	9	11	12
25.1 Other services.....	22	22	27
25.2 Services of other agencies.....	34	39	40
26.0 Supplies and materials.....	107	113	121
31.0 Equipment.....	39	35	30
41.0 Grants, subsidies, and contributions.....	14,777	10,636	11,150
Total obligations, Soil Conservation Service.....	18,391	14,520	15,010
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	28	32	32
11.3 Positions other than permanent.....	4	4	4
Total personnel compensation.....	32	36	36
12.0 Personnel benefits.....	3	3	3
21.0 Travel and transportation of persons.....	1	1	1
24.0 Printing and reproduction.....		2	3
25.1 Other services.....	11	11	11
25.2 Services of other agencies.....	88	87	86
Total obligations, allotment accounts.....	135	140	140
99.0 Total obligations.....	18,526	14,660	15,150

Obligations are distributed as follows:

	1967 actual	1968 est.	1969 est.
Soil Conservation Service.....	18,391	14,520	15,010
Agricultural Stabilization and Conservation Service.....	77	79	79
Economic Research Service.....	40	43	43
Office of Information.....	18	18	18

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	360	368	358
Full-time equivalent of other positions.....	63	63	65
Average number of all employees.....	410	415	400
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771
ALLOTMENT ACCOUNTS			
Total number of permanent positions.....	5	5	5
Average number of all employees.....	4	4	4
Average GS grade.....	8.4	8.5	8.6
Average GS salary.....	\$8,960	\$9,427	\$9,508

RESOURCE CONSERVATION AND DEVELOPMENT

For necessary expenses in planning and carrying out projects for resource conservation and development, and for sound land use, pursuant to the provisions of section 32(e) of title III of the Bankhead-Jones Farm Tenant Act, as amended (7 U.S.C. 1011; 76 Stat. 607), and the provisions of the Act of April 27, 1935 (16 U.S.C. 590a-f), [\$6,129,000] \$6,474,000, to remain available until expended: *Provided*, That \$1,500,000 of the funds available in the direct loan account of the Farmers Home Administration shall be available for loans under subtitle A of the Consolidated Farmers Home Administration Act of 1961, as amended, to remain available until expended: *Provided further*, That this appropriation shall be available for field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 ([58 Stat. 742] 7 U.S.C. 2225), and not to exceed \$50,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-20-1010-0-1-354	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Project investigations and planning.....	458	550	230
2. Resource development and technical services.....	3,263	4,874	7,084
3. Loan services.....	213	465	157
Total operating costs.....	3,934	5,889	7,471
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-56	-50	-50
Other costs included above not requiring funding.....	-50	-60	-60
Total operating costs, funded....	3,828	5,779	7,361
Capital outlay funded:			
1. Capitalized property.....	58	60	60
2. Loans.....	481	1,039	-----
Total capital outlay.....	539	1,099	60
Total program costs, funded....	4,367	6,878	7,421
Change in selected resources ¹	1,531	2,036	-947
10 Total obligations.....	5,898	8,914	6,474
Financing:			
21 Unobligated balance available, start of year.....	-3,892	-2,658	-----
24 Unobligated balance available, end of year.....	2,658	-----	-----
New obligational authority.....	4,664	6,256	6,474
New obligational authority:			
40 Appropriation.....	4,665	6,129	6,474
41 Transferred to other accounts.....	-1	-8	-----
43 Appropriation, adjusted.....	4,664	6,121	6,474
46 Proposed transfer from other accounts for civilian pay increases.....	-----	135	-----

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,898	8,914	6,474
72 Obligated balance, start of year.....	437	2,196	4,876
74 Obligated balance, end of year.....	-2,196	-4,876	-4,950
90 Expenditures.....	4,139	6,234	6,400

Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,139	2,000	2,100
02 Out of prior authorizations.....		4,234	4,300

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	190	1,218	3,900	2,953
Undisbursed loans.....	13	522	-----	-----
Advances.....	-----	3	-----	-----
Accrued annual leave.....	-278	-287	-408	-408
Total selected resources....	-75	1,456	3,492	2,545

The Department cooperates with other Federal agencies, States, local units of government, groups and individuals in developing and carrying out programs and plans for resource conservation and development on private lands and shares in the cost of installing planned project measures, when justified as a public need. Loans are provided to local sponsoring organizations and to individuals, when needed to help them finance their share of the cost of certain measures which are in the public interest.

Technical assistance is provided in each project area approved for planning to help sponsoring organizations prepare overall plans for resource conservation and development. Project measures planned will contribute to improvement in the economy of the area and to needed land use adjustments.

Thirty-four project plans are expected to be completed and in operation by June 30, 1968. Completion of the seven project plans initiated in 1968 and three plans of the 10 to be initiated in 1969 will bring the number of plans in operation in 1969 to 44.

Each project authorized for operations is provided technical assistance to help cooperating groups and individuals plan and install land treatment measures for which no cost-shares are paid from this appropriation; to design and supervise installation of project measures; and, to assist the preparation of plans for resource development and economic improvement within project areas.

The main workload factors in 1969 include:

(a) Assistance to local sponsors in developing suitable plans in 10 new project areas.

(b) Operations in 44 project areas for which plans will have been completed.

(c) Acceleration of project measure installation expected to be made possible by additional State and local funds.

Field work under this program consists, primarily, of planning, designing and supervision of installation of project measures and conservation practices, the purpose of which is to develop or improve the economic use of natural resources. This includes recreation facilities and income-producing enterprises where needed and based on proper land use. Investigations, surveys and planning are prerequisite to the operating phase of this program. Financial contributions, loans, and other Federal assistance are used to help plan and install project measures as specified in work plans.

Local sponsoring organizations are expected to provide about \$17 million of non-Federal funds for project operations during 1969. This is an average of \$400 thousand per operating project. Technical services to be provided by the Soil Conservation Service will be about 10% of the

Federal Funds—Continued**SOIL CONSERVATION SERVICE—Continued****General and special funds—Continued**

RESOURCE CONSERVATION AND DEVELOPMENT—Continued

non-Federal funds and about 6% of the total program cost expected in 1969.

Loans are made to local organizations to help finance their share of the costs of installing project measures. The unobligated balance of loan funds carried forward to 1968 will finance \$465 thousand for loan services and \$1,038,874 for loans. In addition \$1,500 thousand will be available for loans in 1968 and 1969 from the direct loan account of the Farmers Home Administration.

Object Classification (in thousands of dollars)

Identification code 05-20-1010-0-1-354	1967 actual	1968 est.	1969 est.
SOIL CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,039	3,079	2,869
11.3 Positions other than permanent.....	166	254	246
11.5 Other personnel compensation.....	8	18	15
Total personnel compensation.....	2,213	3,351	3,130
12.0 Personnel benefits.....	185	286	217
21.0 Travel and transportation of persons.....	85	165	85
22.0 Transportation of things.....	18	60	25
23.0 Rent, communications, and utilities.....	68	110	80
24.0 Printing and reproduction.....	51	80	50
25.1 Other services.....	189	195	195
Construction contracts.....	1,030	1,499	1,180
25.2 Services of other agencies.....	21	50	30
26.0 Supplies and materials.....	72	130	80
31.0 Equipment.....	121	130	105
41.0 Grants, subsidies, and contributions.....	240	600	500
Total obligations, Soil Conservation Service.....	4,293	6,656	6,677
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	321	565	254
11.3 Positions other than permanent.....	3	3	3
Total personnel compensation.....	324	568	257
12.0 Personnel benefits.....	26	44	21
21.0 Travel and transportation of persons.....	14	22	13
25.1 Other services.....	5	207	207
26.0 Supplies and materials.....	-----	2	4
31.0 Equipment.....	1	2	1
32.0 Lands and structures.....	11	12	12
33.0 Investments and loans.....	990	1,039	-----
41.0 Grants, subsidies, and contributions.....	234	362	282
Total obligations, allotment accounts.....	1,605	2,258	797
99.0 Total obligations.....	5,898	8,914	6,474
Obligations are distributed as follows:			
Soil Conservation Service.....	4,293	6,656	5,677
Economic Research Service.....	131	141	104
Farmers Home Administration.....	1,203	1,504	157
Federal Extension Service.....	-----	200	200
Forest Service.....	271	413	336

Personnel Summary

SOIL CONSERVATION SERVICE			
Total number of permanent positions.....	261	366	340
Full-time equivalent of other positions.....	38	56	50

Average number of all employees.....	279	405	362
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771

ALLOTMENT ACCOUNTS

Total number of permanent positions.....	39	56	24
Average number of all employees.....	37	55	23
Average GS grade.....	7.5	7.5	7.9
Average GS salary.....	\$8,067	\$8,359	\$8,750

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Commerce:
Office of Appalachian Assistance, "Supplemental grants-in-aid."
Economic Development Administration, "Development facilities grants."

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

Identification code 05-20-3988-0-4-354	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Sale of maps and mosaics.....	875	950	983
2. Sale of personal property.....	423	549	536
3. Technical assistance to agricultural conservation program participants.....	8,690	8,000	5,000
4. Technical assistance to cropland conversion program participants.....	4	-----	-----
5. Technical assistance to cropland adjustments program participants.....	19	75	75
6. Soil mechanics testing.....	105	150	179
7. Small watershed project investigations and planning.....	1,235	1,200	1,808
8. Small watershed works of improvement.....	93	210	265
9. Soil surveys.....	808	990	1,060
10. River basin studies.....	160	150	155
11. Miscellaneous services to other accounts.....	900	860	675
12. Agency for International Development (Funds appropriated to the President).....	715	1,505	1,608
13. Technical services to Agency for International Development.....	29	10	10
Total operating costs.....	14,056	14,649	12,354
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-8	-10	-15
Other costs included above not requiring funding.....	-17	-18	-20
Total operating costs, funded.....	14,031	14,621	12,319
Capital outlay.....	151	150	150
Total program costs, funded.....	14,182	14,771	12,469
Change in selected resources ¹	250	41	100
10 Total obligations.....	14,432	14,812	12,569
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-11,597	-11,593	-8,594
14 Non-Federal sources ²	-2,835	-3,219	-3,975
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations.....	14,432	14,812	12,569
70 Receipts and other offsets (items 11-17).....	-14,432	-14,812	-12,569
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	4,516	4,516	4,516
74 Obligated balance, end of year.....	-4,516	-4,516	-4,516
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1966, \$580 thousand (1967 adjustments, \$29 thousand); 1967, \$859 thousand; 1968, \$900 thousand; 1969, \$1,000 thousand.

² Reimbursements from non-Federal sources above are from State, county, municipal, and private organizations for soil and water conservation work rendered under cooperative agreements (16 U.S.C. 590a-590f); from Government agencies, farmers, or other persons for reproduction of aerial and other photographs, mosaics, and soil, land use, and other maps (7 U.S.C. 1387); from proceeds of sale of personal property (40 U.S.C. 481(c)).

Object Classification (in thousands of dollars)

Identification code 05-20-3988-0-4-354	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,936	9,000	7,300
11.3 Positions other than permanent.....	1,854	1,881	1,630
11.5 Other personnel compensation.....	86	89	80
Total personnel compensation.....	10,876	10,970	9,010
12.0 Personnel benefits.....	836	842	800
21.0 Travel and transportation of persons.....	133	136	130
22.0 Transportation of things.....	40	43	40
23.0 Rent, communications, and utilities.....	151	163	145
24.0 Printing and reproduction.....	56	60	55
25.1 Other services.....	315	325	300
25.2 Services of other agencies.....	52	55	50
25.3 Other services.....	877	1,048	954
26.0 Supplies and materials.....	563	600	550
31.0 Equipment.....	532	560	530
41.0 Grants, subsidies, and contributions.....	1	10	5
99.0 Total obligations.....	14,432	14,812	12,569

Personnel Summary

Total number of permanent positions.....	1,280	1,308	1,062
Full-time equivalent of other positions.....	347	352	305
Average number of all employees.....	1,575	1,607	1,304
Average GS grade.....	7.7	7.8	7.8
Average GS salary.....	\$8,252	\$8,689	\$8,771

ECONOMIC RESEARCH SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Economic Research Service in conducting economic research and service relating to agricultural production, marketing, and distribution, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627), and other laws, including economics of marketing; analyses relating to farm prices, income and population, and demand for farm products, use of resources in agriculture, adjustments, costs and returns in farming, and farm finance; and for analyses of supply and demand for farm products in foreign countries and their effect on prospects for United States exports, progress in economic development and its relation to sales of farm products, assembly and analysis of agricultural trade statistics and analysis of international financial and monetary programs and policies as they affect the competitive position of United States farm products; **[\$12,421,000] \$13,964,000: Provided, That not less than \$350,000 of the funds contained in this appropriation shall be available to continue to gather statistics and conduct a special study on the price spread between the farmer and consumer: Provided further, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 ([58 Stat. 742], 7 U.S.C. 2225), and not to exceed \$75,000 shall be available for employment under 5 U.S.C. 3109: Provided further, That not less than \$145,000 of the funds contained in this appropriation shall be available for analysis of statistics and related facts on foreign production**

and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis. (7 U.S.C. 411, 1761-1768, 2201-2202; 42 U.S.C. 1891-1893; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-24-1700-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Farm economics.....	5,899	6,062	7,060
2. Marketing economics.....	3,507	3,272	3,308
3. Domestic and foreign economic analysis.....	3,243	3,455	3,596
Total program costs, funded ¹	12,649	12,789	13,964
Change in selected resources ²	-313		
10 Total obligations.....	12,336	12,789	13,964
Financing:			
21 Unobligated balance available, start of year.....			
25 Unobligated balance lapsing.....	85		
New obligational authority.....	12,421	12,789	13,964
New obligational authority:			
40 Appropriation.....	12,421	12,421	13,964
46 Proposed transfer from other funds for civilian pay increases.....		368	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	12,336	12,789	13,964
72 Obligated balance, start of year.....	2,311	2,483	2,710
74 Obligated balance, end of year.....	-2,483	-2,710	-2,911
77 Adjustments in expired accounts.....	-42		
90 Expenditures.....	12,122	12,562	13,763
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12,122	10,079	11,053
02 Out of prior authorizations.....		2,483	2,710

¹ Includes capital outlays as follows: 1967, \$211 thousand; 1968, \$100 thousand; 1969, \$100 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,282 thousand (1966 adjustments, -\$42 thousand); 1967, \$927 thousand; 1968, \$927 thousand; 1969, \$927 thousand.

Agricultural economics research in the Department is administered by the Economic Research Service. The results of the research program are relied upon by (a) producers, dealers, importers and exporters as aids in planning the most profitable adjustments in their operations, (b) Government agencies in formulating and administering agricultural programs, and (c) Congress in considering agricultural legislation.

1. *Farm economics.*—Research is conducted to measure, appraise, and analyze on a continuing basis, economic changes that occur in farming and in the use of human and natural rural resources and to indicate needed adjustments.

Research on the economics of farm production includes the economics of organization and management of farms; adjustments in production to prospective demands, and changing technologies; appraisals of costs and returns on farms representative of important types, sizes and locations, and the appraisal of costs of producing important commodities; development of measures of farm output and productivity; problems of farm size and capital requirements; financing of farm enterprises; and appraisal of alternative agricultural production policies and programs.

Natural resources economics is concerned with the economics of use, conservation, development, management and control of natural resources and their relationship to economic activity. It includes economic analysis of land

Federal Funds—Continued**ECONOMIC RESEARCH SERVICE—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

and water resources, resource institutions, and the economic and social conditions affecting use of resources.

Economic development is focused upon the well-being and opportunities of rural people. It includes a broad research program on economic development of rural areas, opportunities and employment of rural people and factors affecting them, including local governments and other organizations. Special attention is given to the poor who are found in heavy concentrations among rural people.

The increase requested for 1969 would permit: (1) studies of labor and capital problems in farming; (2) analysis of relationships between the land resource base and economic development; (3) economic studies of water quality management and use in agriculture; and (4) development of economic indicators of changes in the rural economy.

2. *Marketing economics.*—This activity covers economic aspects of marketing farm products, including the nature of farmers' bargaining power; potentials for new products and new uses; market structure, costs and margins; the economic effects of school lunch, special milk, food stamp, and direct food distribution programs.

3. *Domestic and foreign economic analysis.*—Domestic economic analysis is concerned with identifying, measuring, and analyzing: (1) the factors affecting demand, supply, and price of agricultural commodities; (2) relationships between agriculture and the national economy; (3) farm income and the income of the farm population; (4) demand and consumption of farm products; (5) long-term projections of economic growth and demand for farm products; and (6) historical developments in the policies, programs, and organization of the Department.

Foreign economic analysis includes trade studies and investigation of supply-demand relationships. The trade and market studies focus on the problems of developing foreign markets and the effect of these developments on U.S. agricultural production. Research is carried on for more than 100 countries around the world, focusing on the forces affecting supply, demand, and trade in farm products, and their impact on U.S. agricultural exports.

The increase requested for 1969 would provide more intensive work in research on foreign agricultural development.

Object Classification (in thousands of dollars)

Identification code 05-24-1700-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,238	9,183	9,736
11.3 Positions other than permanent.....	378	281	285
11.5 Other personnel compensation.....	16	19	19
11.8 Special personal service payments..	3	2	2
Total personnel compensation.....	8,635	9,485	10,042
12.0 Personnel benefits.....	660	736	784
21.0 Travel and transportation of persons..	261	281	296
22.0 Transportation of things.....	27	29	35
23.0 Rent, communications, and utilities....	233	266	273
24.0 Printing and reproduction.....	218	230	242
25.1 Other services.....	815	455	752
25.2 Services of other agencies.....	1,364	1,213	1,410
26.0 Supplies and materials.....	48	56	65
31.0 Equipment.....	75	38	65
99.0 Total obligations.....	12,336	12,789	13,964

Personnel Summary

Total number of permanent positions.....	1,070	1,076	1,133
Full-time equivalent of other positions.....	56	34	34
Average number of all employees.....	897	943	989
Average GS grade.....	8.8	9.1	9.1
Average GS salary.....	\$9,389	\$10,185	\$10,257

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedules of the parent appropriations, as follows:

Agriculture:			
Soil Conservation Service:			
"Watershed planning."			
"Watershed protection."			
"Flood prevention."			
"Resource conservation and development."			
"Great Plains conservation program."			
Farmers Home Administration, "Rural renewal."			

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

Identification code 05-24-3917-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Watershed protection.....	122	168	170
2. Other economic research:			
(a) Agriculture.....	141	132	131
(b) Other.....	888	684	699
3. Agency for International Development (Funds appropriated to the President).....	1,031	1,051	966
10 Total obligations.....	2,182	2,035	1,966
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-2,182	-2,035	-1,966
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,182	2,035	1,966
70 Receipts and other offsets (items 11-17).....	-2,182	-2,035	-1,966
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,235	1,366	1,384
11.3 Positions other than permanent.....	80	34	23
11.5 Other personnel compensation.....	22	19	28
Total personnel compensation.....	1,337	1,419	1,435
12.0 Personnel benefits.....	103	109	102
21.0 Travel and transportation of persons..	85	98	75
22.0 Transportation of things.....	10	24	28
23.0 Rent, communications, and utilities....	22	24	24
24.0 Printing and reproduction.....	7	25	30
25.1 Other services.....	320	152	118
25.2 Services of other agencies.....	291	177	148
26.0 Supplies and materials.....	7	7	6
99.0 Total obligations.....	2,182	2,035	1,966

Personnel Summary

Total number of permanent positions.....	148	147	139
Full-time equivalent of other positions.....	8	6	3
Average number of all employees.....	123	126	126
Average GS grade.....	8.8	9.1	9.1
Average GS salary.....	\$9,389	\$10,185	\$10,257

STATISTICAL REPORTING SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Statistical Reporting Service in conducting statistical reporting and service work, including crop and livestock estimates, statistical coordination and improvement, and marketing surveys, as authorized by the Agricultural Marketing Act of 1946 (7 U.S.C. 1621-1627) and other laws, [\$13,830,500] \$14,674,000: *Provided*, That no part of the funds herein appropriated shall be available for any expense incident to publishing estimates of apple production for other than the commercial crop: *Provided further*, That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225, and not to exceed \$40,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 411, 411a, 411b, 471, 476, 501, 951, 953, 955-957, 2201-2202, 2248; 42 U.S.C. 1891-1893; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-28-1800-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Crop and livestock estimates.....	12,483	13,595	13,847
2. Statistical research and service.....	1,272	640	827
Total program costs, funded ¹	13,755	14,235	14,674
Change in selected resources ²	-27		
10 Total obligations.....	13,728	14,235	14,674
Financing:			
25 Unobligated balance lapsing.....	87		
New obligational authority.....	13,815	14,235	14,674
New obligational authority:			
40 Appropriation.....	13,822	13,830	14,674
41 Transferred to other accounts.....	-7	-11	
43 Appropriation (adjusted).....	13,815	13,819	14,674
46 Proposed transfer from other accounts for civilian pay increases.....		385	
Proposed transfer from other accounts.....		31	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	13,728	14,235	14,674
72 Obligated balance, start of year.....	1,064	1,463	1,455
74 Obligated balance, end of year.....	-1,463	-1,455	-1,500
77 Adjustments in expired accounts.....	-52		
90 Expenditures.....	13,276	14,243	14,629
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,276	12,780	13,174
02 Out of prior authorizations.....		1,463	1,455

¹ Includes capital outlay as follows: 1967, \$664 thousand; 1968, \$194 thousand; 1969, \$248 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$321 thousand (1967 adjustments, -\$52 thousand); 1967, \$242 thousand; 1968, \$242 thousand; 1969, \$242 thousand.

The Service administers programs relating to crop and livestock estimates and statistical research and service. The statistical and economic data developed on food and agriculture are essential to farmers, processors, and handlers in making production and marketing decisions, and to legislators, administrators and others concerned with developing and administering agricultural programs. The basic data provided by this service are also essential to economic analysis and other agricultural research programs.

1. *Crop and livestock estimates.*—This service provides the official estimates on this Nation's agriculture, including acreage, yield, and production of crops, stocks, and value of farm commodities, numbers and inventory value of

livestock items. Data collected and published on prices paid and received by farmers are basic to computation of parity prices. Data on approximately 150 crop and livestock products are covered in some 700 reports issued each year. The activity is conducted through 44 State offices serving 50 States, most of which are operated as joint State and Federal services. Cooperative arrangements with State agencies provide a considerable volume of additional data which would not be collected or made available from Federal funds. During 1967 cooperating States expended an estimated \$2.5 million of their own funds on these associated State programs. A comparison of activity data for 1966 and 1967, including work performed under cooperative arrangements is as follows:

	1966 actual	1967 preliminary
Separate mailings of inquiry forms, average per field office.....	397	414
Total questionnaires handled:		
Number distributed.....	9,380,000	9,240,000
Number of returns tabulated.....	2,840,000	2,800,000
Number of objective survey contacts (measurements and interviews).....	176,000	232,000
Number of official reports issued, all offices.....	10,500	10,500
Copies of reports distributed.....	15,300,000	16,300,000
Publications distributed.....	3,420,000	3,570,000
Special requests for information answered by field offices.....	67,300	80,400

2. *Statistical research and service.*—This work includes review of all statistical forms, survey plans, and reporting and recordkeeping requirements originating in the Department and requiring Bureau of the Budget approval; liaison for coordination of statistics within the Department and with other statistical agencies; development of new and improved methods and techniques, and providing technical consulting services to other agencies of the Department; research on and development of sampling, forecasting, and other basic statistical techniques and methods to improve the crop and livestock estimates of the Department; use of and consultation on automatic data processing to develop and adopt this medium for improving the accuracy and timeliness of crop and livestock estimates; and conduct of special surveys relating to the marketing of agricultural products. A comparison of activity data for 1966 and 1967 is as follows:

	1966 actual	1967 actual
Statistical forms—reports (Federal Reports Act): Departmental clearance and review for submission to Bureau of the Budget.....	503	451
Improvement of crop and livestock estimating methods:		
Number of research projects.....	11	6
Special surveys: Number of research projects.....	10	9

In 1969, a group of non-government technical experts, with the assistance of a small staff, will be asked to make a comprehensive review and appraisal of the crop and livestock estimates program of the Service and the relation between this program and others pertaining to the production and marketing of crop and livestock products.

Object Classification (in thousands of dollars)

Identification code 05-28-1800-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,235	8,901	9,152
11.3 Positions other than permanent.....	1,117	922	929
11.5 Other personnel compensation.....	81	110	112
Total personnel compensation.....	9,433	9,933	10,193
12.0 Personnel benefits.....	708	838	862
21.0 Travel and transportation of persons.....	920	914	922
22.0 Transportation of things.....	59	81	81
23.0 Rent, communications, and utilities.....	905	1,122	1,275

Federal Funds—Continued

STATISTICAL REPORTING SERVICE—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 05-28-1800-0-1-355	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	367	405	404
25.1 Other services.....	426	275	253
25.2 Services of other agencies.....	139	116	130
26.0 Supplies and materials.....	143	171	172
31.0 Equipment.....	627	380	382
42.0 Insurance claims and indemnities.....	1		
99.0 Total obligations.....	13,728	14,235	14,674

Personnel Summary

Total number of permanent positions.....	1,188	1,198	1,207
Full-time equivalent of other positions.....	230	188	188
Average number of all employees.....	1,296	1,247	1,256
Average GS grade.....	6.9	7.0	7.0
Average GS salary.....	\$7,736	\$8,206	\$8,268

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-28-3918-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Statistical and tabulating services:			
Agriculture.....	2,616	2,394	2,803
Other agencies.....	1,105	478	444
2. Agency for International Development (Funds appropriated to the President).....			
	144	274	274
Total program costs, funded¹.....	3,866	3,146	3,521
Change in selected resources².....	15		
10 Total obligations.....	3,881	3,146	3,521
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-3,848	-3,083	-3,458
14 Non-Federal sources ³	-32	-63	-63
New obligatory authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	3,881	3,146	3,521
70 Receipts and other offsets (items 11-17).....	-3,881	-3,146	-3,521
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Includes capital outlay as follows: 1967, \$7 thousand; 1968, \$10 thousand; 1969, \$10 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0 (1967 adjustments - \$15 thousand); 1967, \$0; 1968, \$0; 1969, \$0.
³ Reimbursements from non-Federal sources are derived from the sale of personal property being replaced (40 U.S.C. 481(c)), and from cooperating State departments of agriculture (7 U.S.C. 1624).

Object Classification (in thousands of dollars)

Identification code 05-28-3918-0-4-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,310	1,690	1,902
11.3 Positions other than permanent.....	588	106	108

11.5 Other personnel compensation.....	100	84	85
Total personnel compensation.....	1,998	1,880	2,155
12.0 Personnel benefits.....	181	139	156
21.0 Travel and transportation of persons..	456	110	113
22.0 Transportation of things.....	17	9	9
23.0 Rent, communications, and utilities.....	352	461	442
24.0 Printing and reproduction.....	81	59	69
25.1 Other services.....	264	171	219
25.2 Services of other agencies.....	425	240	264
26.0 Supplies and materials.....	59	67	74
31.0 Equipment.....	48	10	20
99.0 Total obligations.....	3,881	3,146	3,521

Personnel Summary

Total number of permanent positions.....	193	213	218
Full-time equivalent of other positions.....	121	22	22
Average number of all employees.....	290	222	235
Average GS grade.....	6.9	7.0	7.0
Average GS salary.....	\$7,736	\$8,206	\$8,268

CONSUMER AND MARKETING SERVICE

General and special funds:

CONSUMER PROTECTIVE, MARKETING, AND REGULATORY PROGRAMS

For expenses necessary to carry on services related to consumer protection, agricultural marketing and distribution, and regulatory programs, other than Packers and Stockyards Act, as authorized by law, and for administration and coordination of payments to States; including field employment pursuant to section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225), and not to exceed \$25,000 for employment under 5 U.S.C. 3109, in carrying out section 201(a) to 201(d), inclusive, of title II of the Agricultural Adjustment Act of 1938 (7 U.S.C. 1291) and section 203(j) of the Agricultural Marketing Act of 1946; [\$89,310,000] \$119,846,000: Provided, That this appropriation shall be available pursuant to law (58 Stat. 742) 7 U.S.C. 2225) for the alteration and repair of buildings and improvements, but, unless otherwise provided, the cost of altering any one building during the fiscal year shall not exceed \$7,500 or 7.5 per centum of the cost of the building, whichever is greater. (7 U.S.C. 51-65, 71-87, 91-99, 241-272, 394, 396, 414a, 415b-d, 423, 431, 440, 450b, 471-476, 501-508, 511-511q, 516, 581-589, 591-599, 1551-1610, 1621-1627, 1901-1906, 2101-2118, 2201-2202, 2220, 2248, 2259; 15 U.S.C. 251-257i, 714-714p; 19 U.S.C. 1306b-1306c; 21 U.S.C. 71-79, 83-91, 94-96, 98, as amended, 451-469; 26 U.S.C. 4817-4818, 4851-4854, 4861-4865, 4871-4877, 6001, 6804, 7233, 7235(c), 7263, 7492-7493, 7701; 31 U.S.C. 725a, 725d; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-32-2500-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Market news service.....	6,314	6,722	7,302
2. Inspection, grading, classing, and standardization:			
(a) Meat inspection.....	41,522	47,699	70,927
(b) Poultry inspection.....	19,777	21,136	24,806
(c) All other.....	14,047	14,135	14,417
3. Regulatory activities.....	4,485	4,689	4,791
4. Administration and coordination of State payments.....	93	100	101
Total direct program costs, funded¹.....	86,238	94,481	122,344
Change in selected resources².....	-502		
Total direct obligations.....	85,736	94,481	122,344
Reimbursable program:			
2. Inspection, grading, classing, and standardization (obligations) ³	32	1,300	1,300
10 Total obligations.....	85,768	95,781	123,644

Financing:			
11	Receipts and reimbursements from Federal funds:		
	"Limitation on administrative expenses, Commodity Credit Corporation".....	-2,049	-2,267
	For emergency preparedness functions, Commodity Credit Corporation funds for:	-32	
	Grading and classing agricultural commodities.....		-1,300
	Warehouse examination.....	-186	-210
16	Comparative transfers to other accounts.....	256	
22	Unobligated balance transferred from other accounts.....	-2,191	-2,728
25	Unobligated balance lapsing.....	2,259	
	New obligational authority.....	83,825	89,276
	New obligational authority:		
40	Appropriation.....	83,881	89,310
41	Transferred to other accounts.....	-56	-34
43	Appropriation (adjusted).....	83,825	89,276
	Relation of obligations to expenditures:		
10	Total obligations.....	85,768	95,781
70	Receipts and other offsets (items 11-17).....	-2,011	-3,777
71	Obligations affecting expenditures.....	83,757	92,004
72	Obligated balance, start of year.....	3,003	3,933
74	Obligated balance, end of year.....	-3,933	-4,206
77	Adjustments in expired account.....	96	
90	Expenditures.....	82,923	91,731
	Expenditures are distributed as follows:		
01	Out of current authorizations.....	80,008	87,960
02	Out of prior authorizations.....	2,915	3,771

¹ Includes capital outlay as follows: 1967, \$361 thousand; 1968, \$451 thousand; 1969, \$614 thousand.
² Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1966, \$699 thousand (1967 adjustments, \$90 thousand); 1967, \$287 thousand; 1968, \$287 thousand; 1969, \$287 thousand.
³ Includes capital outlay as follows: 1967, \$0; 1968, \$1 thousand; 1969, \$3 thousand.

These activities provide consumer protection through inspection for wholesomeness of meat and poultry products. They assist producers and handlers of agricultural commodities through various marketing and regulatory services. These activities are continuing to increase and become more complex as the volume of agricultural commodities increases, as a greater number of new processed commodities are developed, and as the market structure undergoes dramatic changes. The marketing changes include such practices as concentration in food retailing, direct buying, decentralization of processing, growth of interregional competition, vertical integration, and contract farming. The individual activities include:

1. *Market news service.*—This service provides current information on supply, movement, and prices at specific markets for practically all agricultural commodities. This day-to-day market information enables American farmers to determine where and when to sell and at what price. The information is collected and disseminated at year-round and seasonal offices maintained in more than 130 cities and towns, often with local and other support and cooperation, generally from State departments of agriculture. Dissemination is made primarily by radio, television, and mimeographed reports. The increase will provide for mandatory increases in leased wire rates. The volume of work performed is indicated by examples given in the following table:

MARKET NEWS SERVICE

	1965 actual	1966 actual	1967 actual
States covered by cooperative agreement.....	42	42	42
Field offices:			
Year-round.....	181	180	177
Seasonal.....	40	37	39
Buyers and sellers interviewed.....	22,043	20,516	20,597
Mimeographed releases to growers, shippers, and others.....	20,671,130	20,954,139	21,492,489
Names on mailing list.....	202,310	188,707	193,893

2. *Inspection, grading, classing, and standardization.*—(a) *Meat inspection.*—Federal meat inspection is required for all meat and meat products moving in interstate and foreign commerce to assure a clean and wholesome meat supply for human consumption, free from adulteration, and truthfully labeled. The work includes inspection of animals, carcasses, meat, and meat-food products at various stages of handling and processing. Measures are enforced to assure informative labeling, and that meats imported or exported are inspected. The Federal program also provides financial and technical assistance to States for improving the quality of their inspection programs.

The estimates for 1969 include increases to provide for inspection of additional plants and expanded facilities in presently inspected plants, and for implementation of the Wholesome Meat Act of 1967, including financial and technical assistance to States.

The volume of inspections and examinations is indicated by examples given in the following table:

MEAT INSPECTION

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of establishments covered.....	1,931	1,973	2,084	3,708
Cities in which plants are located.....	812	820	860	1,091
Post mortem inspection (thousands).....	104,988	112,853	111,842	114,396
Animals and carcasses condemned (thousands).....	265	268	282	295
Inspection of processed meat and meat-food products (million pounds).....	19,840	21,007	21,100	50,654
Number of States cooperating under Wholesome Meat Act.....				38

(b) *Poultry inspection.*—Inspection of poultry meat and poultry meat products for wholesomeness is provided pursuant to the Poultry Products Inspection Act of 1957. All poultry processed in plants shipping in interstate or foreign commerce is required to be inspected both before and after slaughter. Birds found to be unfit for human consumption are condemned and removed from channels of trade. Legislation is being proposed to strengthen the poultry inspection program along the lines of the Wholesome Meat Act of 1967.

The increase for 1969 provides for inspection of an anticipated increased volume of poultry and poultry products. The volume of work performed is indicated in examples given below:

POULTRY INSPECTION

	1967 actual	1968 estimate	1969 estimate
Billion pounds to be inspected.....	14.0	14.5	16.3
Plants under inspection June 30.....	905	917	941
Operating lines under inspection June 30	1,482	1,535	1,663

(c) *All other (inspection, grading, classing, and standardization).*—Nationally uniform standards of quality for agricultural products are established and applied to specific lots of produce to promote confidence between buyers and sellers; reduce hazards in marketing due to misunderstandings and disputes arising from the use of nonstandard descriptions; encourage better preparation of

Federal Funds—Continued

CONSUMER AND MARKETING SERVICE—Con.

General and special funds—Continued

CONSUMER PROTECTIVE, MARKETING AND REGULATORY PROGRAMS—Continued

uniform quality products for market; and furnish consumers with more definite information on the quality of products they buy. The standards are applied by or under the supervision of Federal employees at the request of any interested party, and generally for a fee. Approximately 79% of the total cost of this work was offset by fees and other revenue in 1967.

Legislation is being proposed to amend the U.S. Grain Standards Act in order to meet the requirements of the modern grain merchandising system. Legislation is also being proposed to (1) amend the Tobacco Inspection Act, U.S. Grain Standards Act, and the Cotton Statistics and Estimates Act to recover in fees the full cost of the special benefit portion of the service; and (2) repeal the Naval Stores and Wool Standards Acts resulting in a reduction of \$10,130 thousand in appropriated funds for 1969. The volume of work performed is indicated by examples given in the following tables:

STANDARDIZATION ACTIVITIES

	1965 actual	1966 actual	1967 actual
Grade standards in effect.....	545	549	550
Number of commodities covered.....	313	315	315

INSPECTION, GRADING, AND CLASSING ACTIVITIES UNDER APPROPRIATED FUNDS

	1967 actual	1968 estimate	1969 estimate
Cotton classing by Federal employees (samples).....	18,301,484	16,000,000	15,500,000
Grain inspections by licensees.....	3,195,862	3,500,000	3,600,000
Volume inspected (thousand tons).....	223,010	245,000	250,000
Tobacco auction markets.....	175	175	175
Volume inspected at markets (million pounds).....	1,920	2,000	2,050
Sets of buyers.....	236	236	236

3. Regulatory activities.—These include the administration of regulatory laws such as Standard Container, U.S. Warehouse, and Federal Seed Acts to assure fair play in the marketplace to protect producers and handlers of agricultural commodities from financial loss due to careless or fraudulent marketing practices and to preserve free and open competition in the marketing of farm products. Assistance is also provided to farmers and others in obtaining and maintaining equitable and reasonable transportation rates and services on farm products and supplies. The Cotton Research and Promotion Act, approved July 13, 1966, is being administered under this item. This law is designed to improve the competitive position and expand markets for cotton through a program of self-assessment by cotton producers.

Legislation is being proposed to amend the U.S. Warehouse Act to recover the full cost of administering this act, and to repeal the Naval Stores Act, the Tobacco Seed and Plant Exportation Act, and the two Standard Container Acts resulting in a total reduction of \$1,525 thousand for 1969.

The volume of work performed is indicated by examples given in the following table:

REGULATORY ACTIVITIES

	1967 actual	1968 estimate	1969 estimate
Warehouse Act:			
Number of licensed warehouses.....	1,906	1,970	2,050
Capacity of licensed warehouses:			
Grain (million bushels).....	1,479	1,550	1,600
Cotton (million bales).....	16.0	16.2	16.3
Average number supervisory inspections per warehouse:			
Grain.....	1.9	1.9	1.9
Cotton.....	1.8	1.8	1.8
Seed Act:			
Import actions.....	7,518	7,500	7,500
Interstate investigations:			
Completed.....	636	1,000	1,200
Pending.....	803	700	500
Seed samples tested.....	10,797	11,350	11,650
Transportation services:			
Formal litigation.....	42	73	75
Informal negotiations.....	32	50	55

4. Administration and coordination of State payments.—This project covers the Federal activity required in administering and coordinating the marketing service work performed by the States and financed jointly by State funds and Federal funds provided by the appropriation, Payments to States and Possessions. In 1967 this work was carried on in 44 States and 171 work projects.

Object Classification (in thousands of dollars)

Identification code 05-32-2500-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	63,075	69,510	78,811
11.3 Positions other than permanent.....	5,595	6,461	6,538
11.5 Other personnel compensation.....	664	718	723
11.8 Special personal service payments.....		1	1
Total personnel compensation.....	69,334	76,690	86,073
Direct obligations:			
Personnel compensation.....	69,308	75,763	85,146
12.0 Personnel benefits.....	5,402	6,411	7,171
13.0 Benefits for former personnel.....	12	3	3
21.0 Travel and transportation of persons.....	4,445	4,948	5,968
22.0 Transportation of things.....	725	680	1,131
23.0 Rent, communications, and utilities.....	2,389	2,621	3,347
24.0 Printing and reproduction.....	370	474	745
25.1 Other services.....	1,015	1,001	1,423
25.2 Services of other agencies.....	1,096	1,274	1,447
26.0 Supplies and materials.....	598	733	931
31.0 Equipment.....	374	245	734
41.0 Grants, subsidies, and contributions.....		321	14,291
42.0 Insurance claims and indemnities.....	2	7	7
Total direct obligations.....	85,736	94,481	122,344
Reimbursable obligations:			
Personnel compensation.....	26	927	927
12.0 Personnel benefits.....	2	70	70
21.0 Travel and transportation of persons.....	3	104	104
22.0 Transportation of things.....		67	67
23.0 Rent, communications, and utilities.....		69	69
24.0 Printing and reproduction.....		9	9
25.1 Other services.....		11	11
26.0 Supplies and materials.....	1	36	36
31.0 Equipment.....		7	7
Total reimbursable obligations.....	32	1,300	1,300
99.0 Total obligations.....	85,768	95,781	123,644

Personnel Summary

Total number of permanent positions.....	8,408	8,971	10,216
Full-time equivalent of other positions.....	951	1,016	1,024
Average number of all employees.....	8,513	9,105	10,175
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,195

Proposed for separate transmittal, existing legislation:

CONSUMER PROTECTIVE, MARKETING, AND REGULATORY PROGRAMS

Program and Financing (in thousands of dollars)

Identification code 05-32-2500-1-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Market News Service.....		62	
2. Inspection, grading, classing, and standardization:			
(a) Meat inspection.....		4,489	
(b) Poultry inspection.....		1,450	
(c) All other.....		24	
3. Regulatory activities.....		2	
10 Total (costs—obligations).....		6,027	
Financing:			
22 Unobligated balance transferred from other accounts for postal costs.....		-105	
40 New obligational authority (proposed supplemental appropriation).....		5,922	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		6,027	
72 Obligated balance, start of year.....			463
74 Obligated balance, end of year.....		-463	
90 Expenditures.....		5,564	463
Expenditures are distributed as follows:			
01 Out of current authorizations.....		5,564	
02 Out of prior authorizations.....			463

The supplemental appropriation will provide \$1,446 thousand to finance inspection of an additional 545 million pounds of poultry in 1968, and \$4,476 thousand for implementing meat inspection programs authorized by the Wholesome Meat Act of 1967, Public Law 90-201, including \$200,000 for the Office of the General Counsel.

PAYMENTS TO STATES AND POSSESSIONS

For payments to departments of agriculture, bureaus and departments of markets, and similar agencies for marketing activities under section 204(b) of the Agricultural Marketing Act of 1946 (7 U.S.C. 1623(b)), \$1,750,000. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2501-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment for marketing service work (sec. 204(b) of the Agricultural Marketing Act of 1946) (costs—obligations) (object class 41.0).....	1,750	1,750	1,750
Financing:			
40 New obligational authority (appropriation).....	1,750	1,750	1,750
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,750	1,750	1,750
90 Expenditures.....	1,750	1,750	1,750
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,750	1,750	1,750

Payments are made on a matching fund basis to State marketing agencies for carrying out specifically approved marketing service programs designed to bring about improved marketing. Under this activity, marketing specialists work with farmers, marketing firms, and agencies

in solving marketing problems and in putting to use marketing research results.

This program covers such projects as methods of maintaining and improving the quality of products, ways of reducing marketing costs, expanding outlets for surplus products, the collection and dissemination of special State and local market information and statistics, and improving the organizational structure of the marketing system. Through this cooperative approach, the Federal Government's leadership and money are coupled with State resources and experience to aid in the solution of the most urgent local and area marketing problems.

STATE PAYMENTS ACTIVITY

Activity	1966 actual	1967 estimate	1968 estimate
Number of States participating.....	44	44	44
Number of projects.....	154	171	70

SPECIAL MILK PROGRAM

For necessary expenses to carry out the Special Milk Program, as authorized by the Child Nutrition Act of 1966 (80 Stat. 885-890) 42 U.S.C. 1772), \$104,000,000, to be transferred from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c). (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2502-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Cash payments to States.....	99,689	103,332	103,325
2. Operating expenses.....	534	668	675
Total program costs, funded ¹	100,223	104,000	104,000
Change in selected resources ²	4		
10 Total obligations.....	100,227	104,000	104,000
Financing:			
25 Unobligated balance lapsing.....	3,773		
New obligational authority.....	104,000	104,000	104,000
New obligational authority:			
Current authorization:			
40 Appropriation.....	51,000		
Permanent authorization:			
60 Appropriation.....	0	0	0
62 Transferred from "Removal of surplus agricultural commodities" (80 Stat. 695 and 81 Stat. 326).....	53,000	104,000	104,000
63 Appropriation (adjusted).....	53,000	104,000	104,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	100,227	104,000	104,000
72 Obligated balance, start of year.....	12,724	15,936	17,936
74 Obligated balance, end of year.....	-15,936	-17,936	-19,936
77 Adjustments in expired accounts.....	-949		
90 Expenditures.....	96,066	102,000	102,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	84,293	86,064	84,064
02 Out of prior authorizations.....	11,773	15,936	17,936

¹ Includes capital outlay as follows: 1967, \$6 thousand; 1968, \$4 thousand; 1969, \$4 thousand; excludes downward adjustment of \$948 thousand in prior year costs.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3 thousand; 1967, \$7 thousand; 1968, \$7 thousand; 1969, \$7 thousand.

1. *Cash payments to States.*—This program is designed to increase the consumption of fluid milk by children in nonprofit schools of high school grade and under, child-care centers, summer camps, and similar nonprofit institutions.

Funds are provided under letters of credit to State agencies to reimburse eligible participants for a part of

Federal Funds—Continued

CONSUMER AND MARKETING SERVICE—Con.

General and special funds—Continued

SPECIAL MILK PROGRAM—Continued

the cost of the fluid milk consumed. Based upon available funds, and prior year participation, initial reserves were established for each State for reimbursement payments through fiscal year 1967. Beginning in fiscal year 1968, available funds are apportioned among the States on the basis of payments made to schools and child-care institutions for program reimbursement during the preceding fiscal year.

In especially needy schools, reimbursement payments may be made for the full cost of this milk for children who are unable to pay.

In 1967 over 3 billion half pints of fluid milk were consumed by children—over six times the quantity in 1955, the first year of operation of the program. This represents more than 2½% of the total nonfarm consumption of fluid milk in the United States.

Program activities from 1965 through 1968 are as follows:

	1965 actual	1966 actual	1967 prelimi- nary	1968 estimate
Outlets participating.....	92,005	97,437	95,139	98,000
Half pints of milk reimbursed (millions)...	2,966.8	3,059.1	3,027.2	3,180.0
Average reimbursement rate per half pint (cents).....	3.28	3.14	3.29	3.25

2. Operating expenses.—Administrative and technical assistance is furnished to State agencies, participating schools, and child-care institutions. Policies, procedures, and standards are developed for administering the program and determining eligibility. The program is administered directly in some 8,000 outlets where no State agency has assumed the responsibility for its administration or is prohibited by law from disbursing funds to such participants.

Object Classification (in thousands of dollars)

Identification code 05-32-2502-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	414	522	528
11.3 Positions other than permanent.....	3	-----	-----
11.5 Other personnel compensation.....	3	1	1
Total personnel compensation.....	420	523	529
12.0 Personnel benefits.....	32	40	41
21.0 Travel and transportation of persons.....	25	47	47
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	28	27	27
24.0 Printing and reproduction.....	7	7	7
25.1 Other services.....	3	5	5
26.0 Supplies and materials.....	11	14	14
31.0 Equipment.....	11	4	4
41.0 Grants, subsidies, and contributions.....	99,689	103,332	103,325
99.0 Total obligations.....	100,227	104,000	104,000

Personnel Summary

Total number of permanent positions.....	60	70	70
Average number of all employees.....	57	65	65
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

SCHOOL LUNCH PROGRAM

For necessary expenses to carry out the provisions of the National School Lunch Act, as amended (42 U.S.C. 1751-1760) and the applicable provisions of the Child Nutrition Act of 1966 ([80 Stat. 885-890], \$182,825,000, of which not less than \$14,325,000 shall be used for the purposes of section 6 of the National School Lunch Act) [42 U.S.C. 1773-1785], \$184,443,000 including [\$5,000,000] \$10,000,000 for special assistance to needy schools, [\$3,500,000] \$6,500,000 for the pilot school breakfast program, [\$750,000] \$6,000,000 for the nonfood assistance program, and \$2,300,000 for State administrative expenses: *Provided*, That no part of this appropriation shall be used for nonfood assistance under section 5 of the National School Lunch Act, as amended: *Provided further*, That [\$45,000,000] \$64,325,000 shall be transferred to this appropriation from funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c), for purchase and distribution of agricultural commodities and other foods pursuant to section 6 of the National School Lunch Act. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-32-2539-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Food assistance:			
(a) Cash payments to States.....	147,684	155,000	157,097
(b) Special cash assistance.....	1,958	5,000	10,000
(c) Commodity procurement.....	58,979	55,825	64,325
2. Pilot school breakfast program.....	599	3,500	6,500
3. Nonfood assistance program.....	711	750	6,000
4. State administrative expenses.....	-----	-----	2,300
5. Operating expenses.....	1,705	2,127	2,546
Total program costs, funded ¹	211,636	222,202	248,768
Change in selected resources ²	210	-----	-----
10 Total obligations.....	211,846	222,202	248,768
Financing:			
25 Unobligated balance lapsing.....	1,759	5,623	-----
New obligational authority.....	213,605	227,825	248,768
New obligational authority:			
Current authorization:			
40 Appropriation.....	168,605	182,825	184,443
Permanent authorization:			
62 Transferred from "Removal of surplus agricultural commodities" (80 Stat. 695 and 81 Stat. 326).....	45,000	45,000	64,325
63 Appropriation (adjusted).....	45,000	45,000	64,325
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	211,846	222,202	248,768
72 Obligated balance, start of year.....	18,546	22,035	24,412
74 Obligated balance, end of year.....	-22,035	-24,412	-27,136
77 Adjustments in expired accounts.....	-59	-----	-----
90 Expenditures.....	208,298	219,825	246,044
Expenditures are distributed as follows:			
01 Out of current authorizations.....	189,812	197,790	221,632
02 Out of prior authorizations.....	18,486	22,035	24,412

¹ Includes capital outlay as follows: 1967, \$17 thousand; 1968, \$20 thousand; 1969, \$20 thousand; excludes downward adjustment of \$59 thousand in prior year costs.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	8	46	46	46
Advances.....	-----	172	172	172
Total.....	8	218	218	218

1. *Food assistance*, in the form of both funds and food, is provided to the States, as defined in the act, in serving lunches to schoolchildren. Each State's portion of the

funds available is determined by a statutory formula. The formula takes into account the participation rate in the State, and the relationship between the per capita income of the State and the average U.S. per capita income. In addition, there is provision for special cash assistance to needy schools serving free or reduced-price lunches.

The increase for 1969 would provide for some growth in both cash and commodities for the regular program, and for expanding the special assistance program to reach more needy schools.

The program is operated under an agreement entered into by the State educational agency and the Department of Agriculture. Funds are advanced under letters of credit to State agencies for use in reimbursing participating schools. Schools make application to the State agency and, if accepted, are reimbursed for a part of the food cost of each lunch served. In 1967, the States contributed \$1,272 million to this program, most of which came from payments by children. This was far in excess of the statutory matching requirement of \$3 for each Federal dollar of cash payment.

This appropriation is also used to purchase food for distribution to the schools to help meet the nutritional requirements of the lunches. Transfers are made to this appropriation from the fund, Removal of Surplus Agricultural Commodities, for the purchase and distribution of agricultural commodities and other foods. Further, commodities acquired under price support and surplus removal programs are available to the schools. The volume of surplus commodities distributed to schools, however, depends upon market conditions.

The program during the peak month in 1967 provided lunches to over 36.5% of the approximately 50.5 million schoolchildren in the country. The number of lunches served increased approximately 1.7% over 1966. Participation in the program in November 1966 reached 18.5 million children in 72,944 schools and an appreciable increase is expected in 1968 and 1969.

During 1967 over \$1,088 million worth of agricultural commodities and other foods were used in the program. About 18% of this amount represented commodities contributed under section 6 of the School Lunch Act and the Federal surplus removal and price support program. Over 82% of the food used in the program was purchased by the schools through local suppliers.

PROGRAM PARTICIPATION

	1966 actual	1967 prelimi- nary	1968 estimate	1969 estimate
Number of schools (peak participation)...	71,162	72,944	73,500	74,000
Number of schoolchildren (peak thou- sands).....	18,040	18,456	19,600	20,200
Number of lunches served (millions).....	3,093	3,147	3,336	3,503

PROGRAM FINANCING
(In millions of dollars)

	1964	1965	1966	1967
State and local contributions (total, includ- ing payments by children).....	1,011.4	1,090.0	1,185.2	1,272.0
Federal appropriation (National School Lunch Act):				
(a) Cash payments.....	120.8	130.4	139.1	147.7
(b) Special cash assistance.....			1.9	2.0
(c) Commodity distribution (sec. 6)....	59.3	59.5	58.0	57.9
Surplus commodity distribution.....	135.7	212.9	116.8	130.4

Special milk program.....	96.1	94.3	93.1	96.6
Federal contributions.....	411.9	497.1	408.9	434.6
Total, all contributions.....	1,423.3	1,587.1	1,594.1	1,706.6

2. *Pilot school breakfast program.*—The Child Nutrition Act of 1966 authorized a school breakfast program for 2 years on a pilot basis to assist States through grants-in-aid and other means to initiate, maintain, or expand nonprofit breakfast programs in schools.

Funds are apportioned to States by a statutory formula. While the basic payments are limited to food assistance, in circumstances of severe need financial assistance may be authorized up to 80% of the operating costs. Applicant schools must provide justification of the need for additional assistance.

The program is operated in schools drawing attendance from areas in which poor economic conditions exist and where a substantial portion of the children enrolled travel long distances. During fiscal year 1967, programs operated in 752 schools in 47 States, the District of Columbia, Guam, Puerto Rico, and American Samoa.

More than 75% of the breakfasts were served free or at token charges to children.

PROGRAM PARTICIPATION

	1967 preliminary	1968 estimate	1969 estimate
Number of schools (peak participation)...	752	1,000	2,000
Number of school children (peak thou- sands).....	80	155	290
Number of breakfasts served (millions)...	4.1	28.0	52.0

The present authorization will expire at the end of fiscal year 1968. Legislation is proposed to extend the program.

3. *Nonfood assistance program.*—The Child Nutrition Act of 1966 authorized a permanent program to assist the States through grants-in-aid and other means to supply schools in low-income areas with food service equipment, other than land or buildings.

Applicant schools are required to justify their need for assistance on a project basis and to submit a detailed description of the equipment to be acquired and their proposals for its use in meeting the nutritional needs of children. In addition, State and local sources must bear 25% of the cost of equipment or facilities financed under this authority.

In fiscal year 1967 over 490 schools in all States, the District of Columbia, Guam, and American Samoa, serving meals to some 200,000 children, received equipment assistance of over \$711 thousand. In 71 of these schools, no food service had been available prior to receiving equipment funds.

PROGRAM PARTICIPATION

	1967 preliminary	1968 estimate	1969 estimate
Number of schools assisted.....	490	500	600

4. *State administrative expenses.*—The Child Nutrition Act of 1966 provides for advances to each State educational agency for administrative expenses. These funds are to be used for supervising and giving technical assistance to the local school districts for the administration of additional activities undertaken by them to extend the school lunch special assistance, school breakfast, and non-food assistance programs to reach more needy children.

5. *Operating expenses.*—Consist of overall administration of the several programs including policy formulation

Federal Funds—Continued

CONSUMER AND MARKETING SERVICE—Con.

General and special funds—Continued

SCHOOL LUNCH PROGRAM—Continued

and administrative reviews; administrative and technical assistance to State agencies and participating schools; and administering the program directly in over 3,000 private schools, in 28 States and Guam, where the State educational agency is prohibited by law from disbursing funds.

Object Classification (in thousands of dollars)

Identification code 05-32-2539-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,147	1,520	1,865
11.3 Positions other than permanent.....	10	1	1
11.5 Other personnel compensation.....	3	5	7
Total personnel compensation.....	1,160	1,526	1,873
12.0 Personnel benefits.....	92	119	145
21.0 Travel and transportation of persons.....	96	128	134
22.0 Transportation of things.....	2	5	5
23.0 Rent, communications, and utilities.....	66	70	75
24.0 Printing and reproduction.....	25	25	27
25.1 Other services.....	19	11	11
25.2 Services of other agencies.....	235	220	240
26.0 Supplies and materials.....	10	14	27
Grants of commodities to States.....	59,151	55,825	64,325
31.0 Equipment.....	37	9	9
41.0 Grants, subsidies, and contributions.....	150,953	164,250	181,897
99.0 Total obligations.....	211,846	222,202	248,768

Personnel Summary

Total number of permanent positions.....	164	197	261
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	128	170	210
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

FOOD STAMP PROGRAM

For necessary expenses of the food stamp program pursuant to the Food Stamp Act of 1964, as amended, [\$161,800,000, and in addition \$23,200,000 appropriated under this head in Public Law 89-556, approved September 7, 1966, shall be merged with this appropriation] \$225,000,000. (7 U.S.C. 2011-2025; 81 Stat. 228; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-32-2505-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program costs.....	110,846	175,787	210,510
2. Operating expenses.....	5,167	9,158	14,490
Total program costs, funded ¹	116,013	184,945	225,000
Change in selected resources ²	286		
10 Total obligations.....	116,299	184,945	225,000
Financing:			
25 Unobligated balance lapsing.....	23,201		
New obligational authority.....	139,500	184,945	225,000

New obligational authority:			
40 Appropriation.....	110,000	161,800	225,000
41 Transferred to other accounts.....	-24	-55	
43 Appropriation (adjusted).....	109,976	161,745	225,000
50 Reappropriation.....	29,525	23,200	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	116,299	184,945	225,000
72 Obligated balance, start of year.....	2,129	3,916	10,916
74 Obligated balance, end of year.....	-3,916	-10,916	-12,916
77 Adjustments in expired accounts.....	-418		
90 Expenditures.....	114,095	177,945	223,000

Expenditures are distributed as follows:			
01 Out of current authorizations.....	112,539	174,029	212,084
02 Out of prior authorizations.....	1,556	3,916	10,916

¹ Includes capital outlay as follows: 1967, \$70 thousand; 1968, \$114 thousand; 1969, \$114 thousand; excludes downward adjustment of \$418 thousand in prior year costs.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$783 thousand; 1967, \$1,069 thousand; 1968, \$1,069 thousand; 1969, \$1,069 thousand.

This program aims at providing increased nutrition to households with limited resources and, thus, at making more effective use of our food abundance. Food coupons which may be used in retail stores for the purchase of commercial brand foods are issued to needy households that qualify to participate. The program is inaugurated at the request of State welfare agencies, and these agencies are responsible for certification and coupons issuance functions.

The Department determines the allotment of coupons for each household unit, including the portion to be purchased, based on income, food needs, and other factors. The participant's normal food expenditure is maintained by the purchase requirement. The supplemental or bonus coupons, provided free of charge, permit the family to upgrade its diet.

Coupons are issued by a non-Federal issuing office. Cash paid for the coupons by participants is deposited periodically in a designated Federal depository. Food stores receive cash or credit for the coupons from any commercial bank, which must accept them at face value. The coupons then flow through regular banking channels to the Federal Reserve banks where they are redeemed.

The Food Stamp Act of 1964 was amended on September 27, 1967, to provide appropriation authority of \$200 million for fiscal year 1968, and \$225 million for fiscal year 1969. Legislation will be proposed to increase the 1969 limitation to \$245 million.

In 1968, \$184.9 million will finance the program in areas in operation on July 1, 1967, and permit expansion to reach a total of about 2.7 million persons by June 30, 1968. The increase¹ for 1969 would provide for financing, on a full-year basis, the program level expected by June 30, 1968, and for further expansion. Total participation by the end of fiscal year 1969 will depend upon the time at which new areas are brought into the program, the number of participants in each of these areas, and continuing efforts to bring eligible nonparticipants into the program in areas already in operation. It is estimated that total participation by the end of the year could reach 2,964 thousand. This would be an increase of 219 thousand above the total expected at the end of fiscal year 1968.

The following table reflects coverage, participation, and costs for fiscal years 1962 (the first full year of operation of the pilot program) and 1967, and estimates for 1968 and 1969 (dollars in millions):

	1962 actual	1967 actual	1968 estimate	1969 estimate ¹
Number of areas by yearend.....	8	838	1,239	1,350-1,450
Number of participants at yearend	140,736	1,831,888	2,745,000	2,964,000
Total value coupons issued.....	\$35.2	\$296.1	\$430.8	\$561.5
Amount paid by participants (for deposit to redemption account)	\$22.0	\$190.6	\$262.8	\$342.5
Value of bonus (free) coupons issued.....	\$13.2	\$105.5	\$168.0	\$219.0
Federal costs:				
Program.....	\$13.4	\$111.1	\$175.8	\$229.5
Administrative.....	\$0.7	\$5.2	\$9.1	\$15.5

¹ Includes \$20 million financing being requested under proposed legislation.

Object Classification (in thousands of dollars)

Identification code 05-32-2505-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,730	6,226	9,301
11.3 Positions other than permanent.....	38	131	1,315
11.5 Other personnel compensation.....	13	9	55
Total personnel compensation.....	3,781	6,366	10,671
12.0 Personnel benefits.....	305	515	863
21.0 Travel and transportation of persons.....	415	605	1,070
22.0 Transportation of things.....	90	266	402
23.0 Rent, communications, and utilities.....	357	642	804
24.0 Printing and reproduction.....	1,971	3,857	4,831
25.1 Other services.....	61	309	454
25.2 Services of other agencies.....	97	207	207
26.0 Supplies and materials.....	69	187	197
31.0 Equipment.....	111	191	201
41.0 Grants, subsidies, and contributions.....	109,042	171,800	205,300
99.0 Total obligations.....	116,299	184,945	225,000

Personnel Summary

Total number of permanent positions.....	875	1,073	1,354
Full-time equivalent of other positions.....	9	25	283
Average number of all employees.....	547	907	1,523
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

PERISHABLE AGRICULTURAL COMMODITIES ACT

Program and Financing (in thousands of dollars)

Identification code 05-32-5070-0-2-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Licensing dealers and handling complaints (program costs, funded) ¹	856	918	979
Change in selected resources ²	-2		
10 Total obligations.....	854	918	979
Financing:			
21 Unobligated balance available, start of year	-329	-369	-356
24 Unobligated balance available, end of year	369	356	282
60 New obligational authority (appropriation) (permanent, indefinite, special fund).....	894	905	905
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	854	918	979
72 Obligated balance, start of year.....	46	49	51
74 Obligated balance, end of year.....	-49	-51	-52
90 Expenditures.....	851	916	978

Expenditures are distributed as follows:

01 Out of current authorizations.....	806	868	928
02 Out of prior authorizations.....	45	48	50

¹ Includes capital outlay as follows: 1967, \$3 thousand; 1968, \$3 thousand; 1969, \$3 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$0.3 thousand; 1968, \$0.3 thousand; 1969, \$0.3 thousand.

License fees are deposited in this special fund and are used to meet costs of administering the Perishable Agricultural Commodities and the Produce Agency Acts (7 U.S.C. 491-497, 499a-499s). The law provides that annual license fees may be set at a maximum of \$50. The fee is presently \$42.

The acts are intended to assure equitable treatment to farmers and others in the marketing of fresh and frozen fruits and vegetables. Commission merchants, dealers, and brokers handling these products in interstate and foreign commerce are licensed. Complaints of violations are investigated and violations dealt with by (a) informal agreements between the two parties, (b) formal decisions involving payment of reparation awards, and (c) suspension or revocation of license and/or publication of the facts.

WORKLOAD FACTORS

Activity	1966 actual	1967 estimate	1968 estimate
Number of reparation actions.....	12,913	13,358	13,120
Number of disciplinary actions.....	285	313	300
Number of misbranding actions.....	3,671	3,166	3,400
Number of license actions.....	24,890	23,666	22,792

Object Classification (in thousands of dollars)

Identification code 05-32-5070-0-2-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	684	737	780
11.3 Positions other than permanent.....	4	6	6
11.5 Other personnel compensation.....	4	5	5
Total personnel compensation.....	692	748	791
12.0 Personnel benefits.....	52	57	63
21.0 Travel and transportation of persons.....	38	36	45
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	44	44	46
24.0 Printing and reproduction.....	7	16	17
25.1 Other services.....	5	5	5
25.2 Services of other agencies.....	2		
26.0 Supplies and materials.....	8	8	8
31.0 Equipment.....	5	3	3
99.0 Total obligations.....	854	918	979

Personnel Summary

Total number of permanent positions.....	99	104	104
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	91	93	97
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

REMOVAL OF SURPLUS AGRICULTURAL COMMODITIES (SECTION 32)

No funds available under section 32 of the Act of August 24, 1935 (7 U.S.C. 612c) shall be used for any purpose other than commodity program expenses as authorized therein, and other related operating expenses, except for (1) transfers to the Department of the Interior as authorized by the Fish and Wildlife Act of August 8, 1956, (2) transfers otherwise provided in this Act, and (3) not more than \$2,924,000 for formulation and administration of marketing agreements and orders pursuant to the Agricultural Marketing Agreement Act of 1937, as amended, and the Agricultural Act of 1961. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued**CONSUMER AND MARKETING SERVICE—Con.****General and special funds—Continued**REMOVAL OF SURPLUS AGRICULTURAL COMMODITIES
(SECTION 32)—Continued

Program and Financing (in thousands of dollars)

Identification code 05-32-5209-0-2-351	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Commodity program payments:				
(a) Direct purchases.....	114,748	169,020	172,295	
(b) Diversion payments.....	-----			
(c) Export payments.....	-----			
2. Surplus removal operating expenses...	3,277	4,032	4,447	
3. Marketing agreements and orders....	2,184	3,000	3,025	
Total program costs, funded ¹	120,209	176,052	179,767	
Change in selected resources ²	59,521	-----	-----	
10 Total obligations.....	179,730	176,052	179,767	
Financing:				
17 Recovery of prior year obligations.....	-157	-----	-----	
21 Unobligated balance available, start of year.....	-300,000	-300,000	-300,000	
22 Unobligated balance transferred from other accounts.....	-----	-317	-----	
24 Unobligated balance available, end of year.....	300,000	300,000	300,000	
25 Unobligated balance lapsing.....	181,467	228,616	226,791	
New obligational authority (permanent, indefinite, special fund).....	361,040	404,351	406,558	
New obligational authority:				
60 Appropriation.....	493,936	578,912	600,000	
61 Transferred to:				
"Promote and develop fishery products and research pertaining to American fisheries," Bureau of Commercial Fisheries, Department of the Interior (15 U.S.C. 713c, as amended by Act of Aug. 8, 1956).....	-6,779	-7,444	-7,000	
"School lunch program," Consumer and Marketing Service (80 Stat. 695 and 81 Stat. 326).....	-45,000	-45,000	-64,325	
"Special milk program," Consumer and Marketing Service (80 Stat. 695 and 81 Stat. 326).....	-53,000	-104,000	-104,000	
"Salaries and expenses," Foreign Agricultural Service (80 Stat. 695; 81 Stat. 327).....	-3,117	-3,117	-3,117	
"Salaries and expenses," Agricultural Research Service (80 Stat. 689 and 81 Stat. 320).....	-25,000	-15,000	-15,000	
63 Appropriation (adjusted).....	361,040	404,351	406,558	
Relation of obligations to expenditures:				
10 Total obligations.....	179,730	176,052	179,767	
70 Receipts and other offsets (items 11-17).....	-157	-----	-----	
71 Obligations affecting expenditures....	179,573	176,052	179,767	
72 Obligated balance, start of year.....	11,078	45,232	46,284	
74 Obligated balance, end of year.....	-45,232	-46,284	-46,051	
90 Expenditures.....	145,419	175,000	180,000	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	134,341	129,768	133,716	
02 Out of prior authorizations.....	11,078	45,232	46,284	
¹ Includes capital outlay as follows: 1967, \$15 thousand; 1968, \$38 thousand; 1969, \$38 thousand.				
² Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Stores.....	2,629	14,919	14,919	14,919
Unpaid undelivered orders.....	8,709	44,609	44,609	44,609
Advances.....	892	12,066	12,066	12,066
Total selected resources.....	12,230	71,594	71,594	71,594

Under section 32 of the act of August 24, 1935, as amended (7 U.S.C. 612c), an amount equal to 30% of customs receipts collected during each calendar year (except for an amount equal to 30% of such receipts collected on fishery products transferred to the Department of Interior to encourage the distribution of fishery products), plus unused balances up to \$300 million are available for expanding domestic and foreign market outlets for farm commodities. As provided in recent appropriation acts, transfers have been made from this fund primarily to the school lunch program for the purchase and distribution of agricultural commodities and the special milk program to cover the full or partial cost of milk served to schoolchildren. Section 32 funds are also authorized for the administration of marketing agreements and orders. The basic legislation provides that funds devoted to any one commodity or product thereof must not exceed 25% of funds available. It also provides that the funds must be devoted principally to perishable agricultural commodities other than those receiving price support under title II of the Agricultural Act of 1949, as amended. It has been determined that this provision can be legally satisfied by setting aside or reserving the principal portion of section 32 funds for the use of perishable nonbasic agricultural commodities.

1. *Commodity program payments* are of four types: (a) *Direct purchases* are donated to schools, summer camps, child-care centers, nonprofit institutions serving needy persons, persons certified by welfare as eligible for relief, and disaster victims; (b) *Diversion payments*, none of which were made in 1967, enable processors to purchase surplus commodities on the domestic market, divert them to byproducts and new uses, and sell them at prices comparable to competing products, thus creating new markets for surplus commodities; (c) *Export payments* enable exporters to purchase surplus commodities on the domestic market and sell them on the world market at competitive world prices; (d) *Production payments*, none of which were made in 1967, help to reestablish farmers' purchasing power. During the past 2 years, assistance under these programs was given to the following commodity groups (in millions of dollars).

	OBLIGATIONS	
	1966	1967
Dairy products.....	39.6	-----
Eggs and poultry.....	9.9	4.3
Fats and oils.....	18.0	25.8
Fruits and vegetables.....	11.2	38.0
Grains.....	2.1	5.3
Livestock products.....	22.6	93.9
Peanut butter.....	12.0	6.4
Miscellaneous.....	1.5	.5
Total.....	116.9	174.2

The use of section 32 program funds is contingent upon marketing conditions. The estimates for both 1968 and 1969 reflect the foreseeable needs for perishables and other activities regularly financed with section 32 funds. If troublesome surpluses not now foreseen should develop, steps will be taken to use additional available funds for their removal or diversion as conditions might warrant. Funds are being used to arrange for certification and distribution of food to low-income families located in counties where there are no recipient agencies that are financially able to distribute food.

2. *Surplus removal operating expenses* occur mainly in connection with purchasing and exporting surplus commodities, and in distributing Section 32 and Commodity Credit Corporation commodities to eligible outlets. Dis-

tribution in 1967, including that under section 6 of the National School Lunch Act, is summarized below (in millions):

Distribution	Number of recipients (peak month)	Value of commodities distributed	Pounds of commodities distributed
By recipients:			
Schoolchildren.....	21.4	\$188.4	833.4
Needy persons.....	3.7	101.0	705.1
Persons in charitable institutions.....	1.3	12.6	130.9
Summer camps.....	1.4	2.6	12.6
Total.....		304.6	1,682.0
By program:			
Sec. 32.....		114.3	490.2
Donation by Commodity Credit Corporation, Sec. 416.....		132.3	956.5
Sec. 6, National School Lunch Act.....		58.0	235.3
Total.....		304.6	1,682.0

In cooperation with the food trade, press, and radio, greater consumption of abundant foods is encouraged through publication of a monthly plentiful foods list and conducting various food drives. In 1967 the monthly plentiful foods list contained an average of seven foods. Eleven national and 13 area, State, and local drives were conducted.

3. *Marketing agreements and orders* are put into effect upon request of producers or handlers after hearings and investigations, and approval of producers (and handlers in case of marketing agreements). They help to stabilize prices, and benefit producers and consumers by establishing and maintaining orderly marketing conditions. Administration at the local level is financed by assessment upon handlers. On June 30, 1967, there were 73 orders in effect for milk, 47 agreements and orders covering tree fruits, nuts, and vegetables, and one order for shade grown tobacco. The expenses of advisory committees established to advise the Secretary, public hearings, referenda to determine producer sentiment and other developmental work as authorized by the Agricultural Act of 1961 is also financed under this project.

Object Classification (in thousands of dollars)

Identification code 05-32-5209-0-2-351	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,884	4,518	4,884
11.3 Positions other than permanent.....	32	13	13
11.5 Other personnel compensation.....	11	8	8
Total personnel compensation.....	3,927	4,539	4,905
12.0 Personnel benefits.....	306	354	382
21.0 Travel and transportation of persons.....	214	250	272
22.0 Transportation of things.....	11	25	27
23.0 Rent, communications, and utilities.....	248	335	340
24.0 Printing and reproduction.....	119	230	240
25.1 Other services.....	85	250	250
25.2 Services of other agencies.....	601	938	938
26.0 Supplies and materials.....	33	71	75
Grants of Commodities to States.....	174,167	169,020	172,295
31.0 Equipment.....	19	40	43
99.0 Total obligations.....	179,730	176,052	179,767

Personnel Summary

Total number of permanent positions.....	480	497	553
Full-time equivalent of other positions.....	6	4	4
Average number of all employees.....	419	480	500
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-32-3925-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Market News Service:			
Department of Agriculture.....	138	137	137
State agencies under cooperative agreement.....	245	248	248
2. Inspection, grading, classing, and standardization:			
Department of Agriculture.....	657	744	744
Other Federal agencies.....	21	20	20
Non-Federal sources.....	14,096	15,207	15,551
3. Agency for International Development (Funds appropriated to the President).....			
	105	112	117
4. Miscellaneous services to other accounts.....			
	50	18	18
10 Total program costs, funded obligations¹.....	15,312	16,486	16,835
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-959	-963	-959
14 Non-Federal sources ²	-14,401	-15,523	-15,876
21.98 Unobligated balance available, start of year.....	-336	-384	-384
24.98 Unobligated balance available, end of year.....	384	384	384
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	15,312	16,486	16,835
70 Receipts and other offsets (items 11-17).....	-15,360	-16,486	-16,835
71 Obligations affecting expenditures.....	-48	-----	-----
72.98 Receivables in excess of obligations, start of year.....	-336	-384	-384
74.98 Receivables in excess of obligations, end of year.....	384	384	384
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	2,601	2,586	2,745
11.3 Positions other than permanent.....	256	187	187
11.5 Other personnel compensation.....	11,403	12,547	12,699
Total personnel compensation.....	14,260	15,320	15,631
12.0 Personnel benefits.....	202	227	240
21.0 Travel and transportation of persons.....	272	335	336
22.0 Transportation of things.....	25	38	39
23.0 Rent, communications, and utilities.....	205	166	167
24.0 Printing and reproduction.....	16	29	29
25.1 Other services.....	33	35	52
25.2 Services of other agencies.....	235	264	268
26.0 Supplies and materials.....	45	49	50
31.0 Equipment.....	19	23	23
99.0 Total obligations.....	15,312	16,486	16,835

¹ Includes capital outlay as follows: 1967, \$0; 1968, \$3 thousand; 1969, \$3 thousand.

² Reimbursements from non-Federal sources above include amounts from co-operating universities and State, county, local and private agricultural agencies (41 Stat. 270; 68 Stat. 1237); from States, municipalities, persons, or licensed tobacco inspectors for services rendered (7 U.S.C. 511e); from sale of photographic slides (7 U.S.C. 1387) and personal property (40 U.S.C. 481(c)); for overtime work and travel performed at meatpacking establishments; for overtime and holiday work performed at poultry processing plants and in connection with appeal inspections on grain (21 U.S.C. 468; 7 U.S.C. 78); refund of terminal leave payments (5 U.S.C. 61b); from jury fees (5 U.S.C. 30p); and from importers in connection with reconditioning seed (7 U.S.C. 1582(a)).

Federal Funds—Continued**CONSUMER AND MARKETING SERVICE—Con.****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—Continued****Personnel Summary**

	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	326	302	306
Full-time equivalent of other positions.....	30	35	35
Average number of all employees.....	324	323	327
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

FOREIGN AGRICULTURAL SERVICE**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses for the Foreign Agricultural Service, including carrying out title VI of the Agricultural Act of 1954 (7 U.S.C. 1761-1768), market development activities abroad, and for enabling the Secretary to coordinate and integrate activities of the Department in connection with foreign agricultural work, including not to exceed \$35,000 for representation allowances and for expenses pursuant to section 8 of the Act approved August 3, 1956 (7 U.S.C. 1766), [\$22,141,500] \$22,414,500: *Provided*, That not less than \$255,000 of the funds contained in this appropriation shall be available to obtain statistics and related facts on foreign production and full and complete information on methods used by other countries to move farm commodities in world trade on a competitive basis: *Provided further*, That, in addition, not to exceed \$3,117,000 of the funds appropriated by section 32 of the Act of August 24, 1935, as amended (7 U.S.C. 612c), shall be merged with this appropriation and shall be available for all expenses of the Foreign Agricultural Service. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-36-2900-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International trade.....	698	752	780
2. Agricultural attachés.....	4,324	5,126	5,406
3. Export programs.....	15,203	16,136	15,296
4. Commodity programs.....	2,634	3,013	3,182
5. Barter and stockpiling.....	604	686	688
6. General sales management.....	857	934	945
Total program costs, funded ¹	24,320	26,647	26,297
Change in selected resources ²	1,748	-365	1,342
10 Total obligations.....	26,068	26,282	27,639
Financing:			
11 Receipts and reimbursements from: Federal funds:			
"Limitation on administrative expenses, Commodity Credit Corporation".....			
	-1,684	-1,912	-2,007
Commodity Credit Corporation fund.....			
	-68	-100	-100
25 Unobligated balance lapsing.....	243	988	-----
New obligatory authority.....	24,558	25,258	25,532
New obligatory authority:			
Current authorization:			
40 Appropriation.....	21,441	22,142	22,414
Permanent authorization:			
62 Transferred from "Removal of surplus agricultural commodities" (80 Stat. 695 and 79 Stat. 1171; annual appropriation act).....	3,117	3,117	3,117
63 Appropriation (adjusted).....	3,117	3,117	3,117

Relation of obligations to expenditures:

10 Total obligations.....	26,068	26,282	27,639
70 Receipts and other offsets (items 11-17).....	-1,752	-2,012	-2,107
71 Obligations affecting expenditures.....	24,316	24,270	25,532
72 Obligated balance, start of year.....	25,515	28,418	28,596
74 Obligated balance, end of year.....	-28,418	-28,596	-28,865
77 Adjustments in expired accounts.....	-1,100	-----	-----
90 Expenditures.....	20,313	24,092	25,263

Expenditures are distributed as follows:

01 Out of current authorizations.....	10,527	11,200	11,766
02 Out of prior authorizations.....	9,786	12,892	13,497

¹ Includes capital outlay as follows: 1967, \$68 thousand; 1968, \$68 thousand; 1969, \$68 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Unpaid undelivered orders.....	22,033	-965	23,113	22,779	24,054
Advances.....	1,526	-----	1,228	1,197	1,264
Total selected resources.....	23,559	-965	24,341	23,976	25,318

The Foreign Agricultural Service helps American agriculture to maintain and expand foreign markets for its products and reports foreign developments as a guide to American agricultural production, policies, and programs.

(a) The agency helps to develop foreign markets for U.S. farm products through aggressive market promotion under special export programs and through active work to remove international trade barriers that inhibit export sales.

(b) The agency maintains a worldwide agricultural intelligence and reporting service that enables American agriculture to carry out its production, policies, and programs in the context of world developments. This is done through a continuous program of analyzing and reporting foreign agricultural production, markets, and policies.

1. *International trade.*—The Service directs and coordinates Department responsibilities in international trade agreement programs and negotiations, utilizing authority of the Trade Expansion Act. It identifies and seeks to reduce foreign barriers to U.S. agricultural exports. It continuously examines and reports on developments in foreign trade policies which affect U.S. agricultural trade and operations and recommends courses of action.

The Service recommends Department positions and participates in negotiations on trade agreements and international commodity agreements. It continuously reviews and reports trade regulations of countries signatory to the General Agreement on Tariffs and Trade as such regulations affect the movement of U.S. farm products in world trade.

It administers a program of import controls in accordance with section 22 of the Agricultural Adjustment Act as amended, and is responsible for administering any import controls established under the new beef import control legislation of 1964.

2. *Agricultural attachés.*—The Service maintains agricultural attachés at 63 foreign posts who assist in the development of markets abroad for U.S. agricultural commodities, working closely with numerous U.S. agricultural trade groups. They maintain continuous contacts with foreign governments in the interest of obtaining more favorable import treatment for American farm products. They carry out a comprehensive schedule of reporting foreign agricultural production, marketing, and trade policy developments as a means of keeping U.S. agriculture, industry, and Government currently informed.

3. *Export programs.*—The Service carries out export programs (a) to expand commercial sales of all U.S. farm products in world markets and (b) under the Public

Law 480 program, to sell and ship U.S. farm products to less developed countries under long-term dollar credit sales and foreign currency sales. About three-fourths of U.S. agricultural exports are commercial sales for dollars. The Service works with 64 U.S. agricultural producer and trade groups in over 70 countries in carrying out commercial sales promotion programs under cooperative agreements. Such programs are jointly-financed. Contributions from the Service come from foreign currencies received in payment for commodities sold under title I of Public Law 480.

About one-fourth of U.S. agricultural exports move under Public Law 480 programs, largely sales for foreign currencies and credit sales for dollars. The Service develops these sales agreements with governments of friendly foreign countries and with private trade entities. The Service is responsible for export shipment of the commodities and for assurance that such commodities actually are received and utilized in the importing countries. Also the Service is responsible for initiating and programing contracts involving the donation of surplus food commodities made available to voluntary and intergovernmental agencies that operate in over 100 countries of the world.

4. *Commodity programs.*—Information essential to domestic planning and to foreign marketing of specific U.S. farm commodities is obtained, analyzed, and made available to U.S. farm and trade groups and to Government. Foreign agricultural competition similarly is analyzed and reported. Marketing programs, in which producers, exporters, and Government officials participate, are developed to maintain and expand the foreign market for U.S. farm products. Assistance is given to U.S. trade representatives in negotiations with foreign officials. Assistance is given to American exporters and foreign importers to bring them together under conditions favorable to trade.

5. *Barter and stockpiling.*—The Service, in cooperation with other Government agencies, conducts a barter program designed to utilize agricultural commodities, in lieu of dollars, in acquiring from other countries, goods, materials, equipment and services required by other Government agencies and for the national and supplemental stockpiles.

6. *General sales management.*—The Service administers a general sales program to develop export sales and related pricing policies and programs. The program includes price and quality review. Foreign data such as prices, stocks, and rail, truck, barge, and ocean freight rates and other market information is collected for use in program development. Information concerning prices and other sales terms, sales programs, and commodity availabilities is furnished to U.S. exporters, foreign importers, and foreign government officials.

Object Classification (in thousands of dollars)

Identification code 05-36-2900-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,384	9,070	9,511
11.3 Positions other than permanent.....	83	85	85
11.5 Other personnel compensation.....	62	65	75
11.7 Special personal service payments.....	14	15	15
Total personnel compensation.....	8,543	9,235	9,686
12.0 Personnel benefits.....	843	897	940
21.0 Travel and transportation of persons.....	741	654	679
22.0 Transportation of things.....	83	143	161
23.0 Rent, communications, and utilities.....	593	572	577
24.0 Printing and reproduction.....	164	179	183
25.1 Other services.....	13,693	13,016	13,788

25.2 Services of other agencies.....	1,200	1,308	1,340
26.0 Supplies and materials.....	81	94	97
31.0 Equipment.....	125	184	188
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	26,068	26,282	27,639

Personnel Summary

Total number of permanent positions.....	902	949	988
Full-time equivalent of other positions.....	11	11	11
Average number of all employees.....	848	896	935
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$10,926	\$11,532	\$11,589
Average salary of ungraded positions.....	\$4,142	\$4,125	\$4,130

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollar equivalents)

Identification code 05-36-2901-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Market development projects (program costs, funded).....	886	1,012	1,000
Change in selected resources ¹	110	-12	
10 Total obligations.....	996	1,000	1,000
Financing:			
17 Recovery of prior year obligations.....	-1,124		
21 Unobligated balance available, start of year.....	-4,604	-4,732	-3,732
24 Unobligated balance available, end of year.....	4,732	3,732	2,732
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	996	1,000	1,000
70 Receipts and other offsets (items 11-17).....	-1,124		
71 Obligations affecting expenditures.....	-128	1,000	1,000
72 Obligated balance, start of year.....	5,015	4,051	4,051
74 Obligated balance, end of year.....	-4,051	-4,051	-4,051
90 Expenditures.....	836	1,000	1,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	836	1,000	1,000

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	4,338	-1,124	3,736	3,727
Advances.....	695		283	280
Total selected resources	5,033	-1,124	4,019	4,007

Market development projects.—Foreign currencies generated by the sale of surplus agricultural commodities under title I of the Agricultural Trade Development and Assistance Act of 1954, as amended, as well as foreign currencies acquired by the United States from other sources, are used by the Foreign Agricultural Service to develop new foreign markets and expand existing markets for U.S. agricultural commodities, including cotton; dairy products, fats and oils, grain, feed, livestock and meat, poultry, fruits and vegetables, and tobacco.

Market development projects being carried out include sales promotion campaigns, trade fairs and exhibits, nutrition demonstrations, and market analyses. In 1969 it is planned that the unobligated balance brought forward in this appropriation will be used to purchase those currencies necessary to carry on the program. Dollar funds for use in other countries are included in the appropriation "Salaries and expenses."

Federal Funds—Continued**FOREIGN AGRICULTURAL SERVICE—Continued****General and special funds—Continued****SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)—Continued**

Object Classification (in thousands of dollars)			
Identification code 05-36-2901-0-1-355	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	95	91	91
12.0 Personnel benefits.....	4	4	4
21.0 Travel and transportation of persons.....	161	150	150
22.0 Transportation of things.....	7	5	5
23.0 Rent, communications, and utilities.....	48	45	45
24.0 Printing and reproduction.....	-----	1	1
25.1 Other services.....	549	572	572
25.2 Services of other agencies.....	120	120	120
26.0 Supplies and materials.....	8	8	8
31.0 Equipment.....	4	4	4
99.0 Total obligations.....	996	1,000	1,000

Personnel Summary

Total number of permanent positions.....	27	19	19
Average number of all employees.....	27	19	19
Average salary of ungraded positions.....	\$4,142	\$4,125	\$4,130

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments and allocations from other accounts are included in the schedules of the parent appropriations as follows:

Agriculture:
 "Commodity Credit Corporation fund."
 "Commodity Credit Corporation, Administrative expenses."
 "Removal of surplus agricultural commodities."

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

Identification code 05-36-3991-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Commodity Credit Corporation representatives for sales, barter, and stockpiling.....	2	2	2
2. Market development projects.....	20	-----	-----
3. Agency for International Development program.....	200	208	208
4. Sale of personal property.....	9	2	2
5. Miscellaneous service to other accounts.....	55	38	22
10 Total program costs, funded—obligations.....	286	250	234
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-257	-248	-232
14 Non-Federal sources.....	-29	-2	-2
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	286	250	234
70 Receipts and other offsets (items 11-17).....	-286	-250	-234
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

¹ Reimbursements from non-Federal sources are the proceeds of space rentals and sale of exhibit commodities (5 U.S.C. 577) and proceeds from the sale of personal property being replaced (40 U.S.C. 481(c)).

Object Classification (in thousands of dollars)

Identification code 05-36-3991-0-4-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	216	215	212
11.5 Other personnel compensation.....	2	1	-----
Total personnel compensation.....	218	216	212
12.0 Personnel benefits.....	18	17	15
21.0 Travel and transportation of persons.....	-----	2	-----
22.0 Transportation of things.....	-----	3	-----
25.1 Other services.....	26	5	5
25.2 Services of other agencies.....	15	5	-----
31.0 Equipment.....	9	2	2
99.0 Total obligations.....	286	250	234

Personnel Summary

Total number of permanent positions.....	25	25	25
Average number of all employees.....	26	25	25
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$10,926	\$11,532	\$11,589

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

Identification code 05-38-3913-0-4-152	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Training of foreign participants.....	637	765	773
2. Technical consultation and support service.....	386	496	500
3. Special projects.....	452	662	665
4. Project leaders.....	169	240	240
5. Subsistence for foreign trainees while in United States.....	3,659	3,700	3,700
10 Total program costs, funded—obligations.....	5,303	5,863	5,878
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-5,303	-5,863	-5,878
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,303	5,863	5,878
70 Receipts and other offsets (items 11-17).....	-5,303	-5,863	-5,878
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	388	45	45
74 Obligated balance, end of year.....	-45	-45	-45
90 Expenditures.....	343	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	343	-----	-----

The Service administers the Department of Agriculture's responsibilities in the agricultural phases of the foreign economic assistance programs. This includes direction of the Department's activities under agreement with AID, particularly in agricultural assistance and training programs for foreign areas. The Service is financed entirely with funds allocated from the Agency for International Development.

Object Classification (in thousands of dollars)			
Identification code 05-38-3913-0-4-152	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	912	1,155	1,203
11.3 Positions other than permanent.....	36	43	36
11.5 Other personnel compensation.....	18	30	34
11.8 Special personal service payments.....	63	76	46
Total personnel compensation.....	1,029	1,304	1,319
12.0 Personnel benefits.....	75	95	95
21.0 Travel and transportation of persons.....	269	387	387
22.0 Transportation of things.....	4	8	8
23.0 Rent, communications, and utilities.....	28	39	39
24.0 Printing and reproduction.....	19	24	24
25.1 Other services.....	145	196	196
25.2 Services of other agencies.....	48	69	69
26.0 Supplies and materials.....	6	9	9
31.0 Equipment.....	21	32	32
41.0 Grants, subsidies, and contributions.....	3,659	3,700	3,700
99.0 Total obligations.....	5,303	5,863	5,878
Personnel Summary			
Total number of permanent positions.....	97	120	123
Full-time equivalent of other positions.....	4	5	4
Average number of all employees.....	86	107	108
Average GS grade.....	8.8	8.7	8.7
Average GS salary.....	\$10,316	\$10,517	\$10,885

UNDISTRIBUTED AID PROGRAM IN DEPARTMENT

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-38-3990-0-4-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Anticipated program—undistributed (costs—obligations).....		1,650	3,480
Financing:			
11 Receipts and reimbursements from: Federal funds.....		-1,650	-3,480
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		1,650	3,480
70 Receipts and other offsets (items 11-17).....		-1,650	-3,480
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....		1,082	2,518
12.0 Personnel benefits.....		83	187
21.0 Travel and transportation of persons.....		180	350
22.0 Transportation of things.....		200	400
25.1 Other services.....		30	5
25.2 Services of other agencies.....		75	20
99.0 Total obligations.....		1,650	3,480
Personnel Summary			
Total number of permanent positions.....		150	200
Average number of all employees.....		75	175
Average GS grade.....		14	14
Average GS salary.....		\$15,790	\$16,124
Average FC grade.....		5.1	5.0
Average FC salary.....		\$13,925	\$13,800

COMMODITY EXCHANGE AUTHORITY

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry into effect the provisions of the Commodity Exchange Act, as amended (7 U.S.C. 1-17a), [\$1,491,000] \$1,684,000. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-40-1900-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Licensing and auditing of brokerage houses.....	355	317	357
2. Supervision of futures trading.....	640	721	730
3. Investigations.....	328	492	497
Total program costs, funded¹.....	1,323	1,530	1,584
Change in selected resources².....	43		
10 Total obligations.....	1,366	1,530	1,584
Financing:			
25 Unobligated balance lapsing.....	68		
New obligational authority.....	1,434	1,530	1,584
New obligational authority:			
40 Appropriation.....	1,434	1,491	1,584
41 Transferred to other accounts.....		-5	
43 Appropriation (adjusted).....	1,434	1,486	1,584
46 Proposed transfer from other accounts for civilian pay increases.....		44	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,366	1,530	1,584
72 Obligated balance, start of year.....	67	126	134
74 Obligated balance, end of year.....	-126	-134	-138
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....	1,304	1,522	1,580
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,241	1,396	1,446
02 Out of prior authorizations.....	63	126	134

¹ Includes capital outlay as follows: 1967, \$14 thousand; 1968, \$3 thousand; 1969, \$3 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$4 thousand (1967 adjustments, -\$3 thousand); 1967, \$44 thousand; 1968, \$44 thousand; 1969, \$44 thousand.

The major objectives of the Commodity Exchange Authority, in the enforcement of the Commodity Exchange Act, are to protect the pricing and hedging services of the commodity futures markets. These services are widely used by farmers, merchandisers, and processors. To carry out its enforcement objectives, the Commodity Exchange Authority works to maintain fair trading practices and competitive pricing on commodity exchanges, and to prevent price manipulation, cheating, fraud, and abusive acts and practices in commodity transactions. Enforcement of the act includes supervision over 17 commodity exchanges designated as contract markets, approximately 400 brokerage firms registered as futures commission merchants, and about 865 registered floor brokers operating on the exchanges. Trading in agricultural commodities on regulated futures markets reached an alltime record volume in the fiscal year ended June 30, 1967. Open contracts climbed to their highest average levels for all commodities combined. Fif-

Federal Funds—Continued

COMMODITY EXCHANGE AUTHORITY—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

teen new futures market records were established in 1967. Outstanding among these was the unprecedented volume of trading in corn on the Chicago Board of Trade. Other commodities with large increases in trading volume were wheat, soybean meal, and potatoes. Continuing large market activity in wheat and soybeans brought the volume of trading in all grains combined to their highest levels on record. While the current volume of futures trading has not reached last years' level, the total volume of trading is still at relatively high levels.

1. *Licensing and auditing of brokerage houses.*—This consists of (a) prevention of the misuse of customers' funds by the analysis of financial statements of futures commission merchants and the periodic audits of their books and records; and (b) annual registration of futures commission merchants and floor brokers.

AUDITS AND REGISTRATIONS

	1967 actual	1968 estimate	1969 estimate
Audit of customers' segregated funds...	409	460	460
Accounts examined.....	43,646	43,000	43,000
Financial statements examined.....	410	420	420
Future commission merchants registered	400	400	400
Floor brokers registered.....	863	865	865

2. *Supervision of futures trading.*—This embraces (a) examination and analysis of reports and other market data, making market position surveys, and publication of reports on market situations; (b) establishment, review, and enforcement of speculative limits; and (c) cooperative activities with control committees of contract markets.

REPORTS TABULATED AND ANALYZED

	1967 actual	1968 estimate	1969 estimate
Daily trading volume and open contracts.....	202,851	195,000	210,000
Daily and weekly reports on large traders.....	437,138	425,000	450,000
Delivery notices.....	55,327	54,000	57,000

3. *Investigations.*—Apparent or alleged violations of the law and regulations are investigated, and trade practice surveys are made to discover violations. The Authority also prepares and presents evidence of violations in administrative hearings and judicial proceedings. Exchange rules and regulations are reviewed to insure that legal requirements are met.

INVESTIGATIONS AND PROCEEDINGS

	1967 actual	1968 estimate	1969 estimate
Compliance investigations completed...	53	50	50
Trade practice investigations completed...	2	3	4
Criminal prosecutions instituted.....	1	1	1
Administrative proceedings instituted.....	8	7	7

Object Classification (in thousands of dollars)

Identification code 05-40-1900-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,108	1,254	1,299
11.3 Positions other than permanent.....	1	5	5
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,110	1,260	1,305
12.0 Personnel benefits.....	86	95	99
21.0 Travel and transportation of persons.....	23	18	23
22.0 Transportation of things.....	2	1	1

23.0 Rent, communications, and utilities.....	41	40	40
24.0 Printing and reproduction.....	13	13	13
25.1 Other services.....	50	17	17
25.2 Services of other agencies.....	13	66	66
26.0 Supplies and materials.....	15	16	16
31.0 Equipment.....	12	4	4
99.0 Total obligations.....	1,366	1,530	1,584

Personnel Summary

Total number of permanent positions.....	140	148	153
Average number of all employees.....	129	140	144
Average GS grade.....	7.8	7.8	7.8
Average GS salary.....	\$8,668	\$9,123	\$9,130

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

General and special funds:

EXPENSES, AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

For necessary administrative expenses of the Agricultural Stabilization and Conservation Service, including expenses to formulate and carry out programs authorized by title III of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1301-1393); Sugar Act of 1948, as amended (7 U.S.C. 1101-1161); sections 7 to 15, 16(a), 16(d), 16(e), 16(f), 16(i), and 17 of the Soil Conservation and Domestic Allotment Act, as amended (16 U.S.C. 590g-590q); subtitles B and C of the Soil Bank Act (7 U.S.C. 1831-1837, 1802-1814, and 1816); and laws pertaining to the Commodity Credit Corporation, [\$137,935,400] \$143,938,700: *Provided*, That, in addition, not to exceed [\$58,608,600] \$62,764,100 may be transferred to and merged with this appropriation from the Commodity Credit Corporation fund (including not to exceed [\$27,305,000] \$27,205,000 under the limitation on Commodity Credit Corporation administrative expenses): *Provided further*, That other funds made available to the Agricultural Stabilization and Conservation Service for authorized activities may be advanced to and merged with this appropriation: *Provided further*, That no part of the funds appropriated or made available under this Act shall be used (1) to influence the vote in any referendum; (2) to influence agricultural legislation, except as permitted in 18 U.S.C. 1913; or (3) for salaries or other expenses of members of county and community committees established pursuant to section 8(b) of the Soil Conservation and Domestic Allotment Act, as amended, for engaging in any activities other than advisory and supervisory duties and delegated program functions prescribed in administrative regulations. (7 U.S.C. 442-445, 447-449, 608c, 624, 1282, 1421-1433, 1441-1449, 1641-1642, 1691-1697, 1701-1709, 1721-1724, 1731-1736, 1741-1747, 1781-1787, 1838, 1851-1854, 1856-1857, 1859; 15 U.S.C. 712a, 713a-10, 713a-13, 714-714p; 22 U.S.C. 1922; 31 U.S.C. 841, 846-852, 866-868; 40 U.S.C. App. A208, A401-5; 50 U.S.C. App. 1917; 71 Stat. 290; 76 Stat. 218; 80 Stat. 181, 202, 220; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3300-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program formulation and appraisal.....	4,008	4,668	5,164
2. Operation of supply adjustment, conservation, and price support programs.....	187,211	180,129	185,280
3. Inventory management and merchandising.....	22,211	22,495	21,941
Total program costs, funded ¹.....	213,430	207,292	212,385
Change in selected resources ²	-446		
10 Total obligations.....	212,984	207,292	212,385
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Commodity Credit Corporation fund.....	-74,851	-58,608	-60,480
Emergency preparedness functions.....	-23		
Other.....	-3,884	-4,342	-4,717
13 Trust funds.....	-2		
14 Non-Federal sources ³.....	-4,280	-3,311	-3,254

22	Unobligated balance transferred from other accounts.....	-1,394	-----	-----
	Proposed transfer of unobligated balance from other accounts for increased pay costs.....		-3,096	-----
25	Unobligated balance lapsing.....	8	-----	-----
40	New obligational authority.....	128,558	137,935	143,934
Relation of obligations to expenditures:				
10	Total obligations.....	212,984	207,292	212,385
70	Receipts and other offsets (items 11-17).....	-83,040	-66,261	-68,451
71	Obligations affecting expenditures.....	129,944	141,031	143,934
72	Obligated balance, start of year.....	8,909	6,544	7,455
74	Obligated balance, end of year.....	-6,544	-7,455	-7,689
77	Adjustments in expired accounts.....	-618	-----	-----
90	Expenditures.....	131,691	140,120	143,700
Expenditures are distributed as follows:				
01	Out of current authorizations.....	123,710	134,257	137,025
02	Out of prior authorizations.....	7,981	5,863	6,675

¹ Includes capital outlay as follows: 1967, \$215 thousand; 1968, \$215 thousand; 1969, \$215 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	121	110	110	110
Unpaid undelivered orders.....	1,448	1,013	1,013	1,013
Total selected resources.....	1,569	1,123	1,123	1,123

Reimbursements from non-Federal sources are in large part service charges from producers and receipts from sales of aerial photographs (7 U.S.C. 1387).

This account includes funds to cover expenses of programs administered by, and functions assigned to, the Agricultural Stabilization and Conservation Service. The funds consist of direct appropriation, transfers from the Commodity Credit Corporation, and miscellaneous advances from other sources. This is a consolidated account for administrative expenses of national, commodity, State, and county offices.

The commodity offices and the data processing centers in Kansas City and New Orleans play an important role in administering price support programs and the field operations stemming from producer loan and purchase agreements, inventory management, and merchandising activities.

The State committees are in general administrative charge of all programs carried out in their respective States. Within the framework of national policy, they determine the policies to be followed and direct the adaptation of national programs to the State.

The Agricultural Stabilization and Conservation county committees are responsible for the local administration of programs. They carry out all functions dealing directly with farmers. The elected county committee is in charge of the county office.

The programs and activities carried out by this Service include: agricultural conservation program, Appalachian Region conservation program, acreage allotment and marketing quota programs, Sugar Act program, conservation reserve program, wheat, feed grain, and cotton diversion programs, cropland conversion program, cropland adjustment program, dairy indemnity payment program, Wool Act program, bin storage program, and price support and related programs.

The activities carried out by the Agricultural Stabilization and Conservation Service fall within three major categories:

1. *Program formulation and appraisal.*—The supply adjustment, conservation, and the price support programs and the management and merchandising of commodities

acquired under the price support program have a tremendous impact on the national and, to a lesser extent, the international economy. This activity provides for constant review of the effectiveness of these programs. It also provides for the analysis of data to formulate even more effective programs.

2. *Operation of supply adjustment, conservation, and price support programs.*—This activity includes all functions dealing with the administration of programs carried out through the farmer committee system, including: (a) developing program regulations and procedures, (b) holding meetings with employees and producers to discuss new programs or changes in existing programs, (c) collecting and compiling basic data for individual farms, (d) establishing individual farm allotments, (e) establishing proportionate shares for sugar farms, when necessary, (f) notifying producers of allotments, proportionate shares, productivity indexes, and payment rates, (g) determining farm marketing allocations, (h) handling appeals, (i) determining county normal yields, (j) conducting referendums and certifying results, (k) checking compliance with acreage allotments and use of diverted acres, (l) developing pooling agreements under which several farmers work jointly to solve a common conservation problem which cannot be solved by individual action, (m) issuing marketing cards so that production from the allotted acreage can be marketed without penalty, (n) processing producer requests for conservation cost-sharing, and (o) processing commodity loan documents and issuing sight drafts.

3. *Inventory management and merchandising.*—This activity includes (a) overall management of CCC-owned commodities, (b) selling commodities, (c) donating commodities, and (d) accounting for loans and commodities. The value of the commodities owned by CCC on June 30, 1967 was about \$1.9 billion.

The volume of work in fiscal year 1967 under some of the major programs financed from this account is set forth below:

PROGRAMS	Number of allotments
Acreage allotments and marketing quotas:	
Tobacco.....	545,841
Peanuts.....	101,339
Cotton.....	653,040
Rice.....	21,025
Agricultural conservation:	
Requests for cost-sharing.....	2,038,355
Conservation materials and services orders.....	1,157,842
Applications for payment.....	1,518,507
Pooling agreements.....	5,169
Number of referrals for technical service.....	434,655
Sugar Act:	
Participating ownership tracts.....	56,417
Estimated planted acreage.....	2,120,520
Conservation reserve:	
Number of whole farm contracts.....	86,947
Number of part farm contracts.....	35,347
Feed grain and wheat: Number of participating farms.....	1,716,724
Price support:	
Number of price support loans.....	2,208,724
Reinspection of farm-stored loans.....	205,967
Number of loan repayments received.....	332,343
Number of farm-stored loans taken over.....	89,528
Number of reseals.....	146,480
Number of warehouse loans acquired.....	356,100
Bin storage:	
Number of structures.....	179,718
Number of bushels in storage.....	251,987,352
Number of bushels handled.....	126,860,469
Cropland adjustment:	
Number of agreements.....	40,753
Requests for cost-sharing.....	38,444
Cropland conversion:	
Number of agreements.....	8,879
Requests for cost-sharing.....	2,956

Federal Funds—Continued**AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued****General and special funds—Continued****EXPENSES, AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued****Object Classification (in thousands of dollars)**

Identification code 05-44-3300-0-1-351	1967 actual	1968 est.	1969 est.
AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	39,418	40,359	40,256
11.3 Positions other than permanent.....	2,315	2,642	2,633
11.5 Other personnel compensation.....	478	496	497
Total personnel compensation.....	42,212	43,497	43,386
12.0 Personnel benefits.....	3,356	3,490	3,540
13.0 Benefits for former personnel.....	122	77	47
21.0 Travel and transportation of persons..	2,811	2,986	2,965
22.0 Transportation of things.....	380	409	428
23.0 Rent, communications, and utilities....	7,741	9,612	10,059
24.0 Printing and reproduction.....	1,327	1,490	1,490
25.1 Other services.....	1,279	1,208	1,200
25.2 Services of other agencies.....	1,400	1,256	1,283
26.0 Supplies and materials.....	1,128	1,034	1,012
31.0 Equipment.....	231	217	217
41.0 Grants, subsidies, and contributions....	148,610	141,770	146,503
42.0 Insurance claims and indemnities.....	23	23	23
44.0 Refunds.....	2,176	-----	-----
Total obligations, Agricultural Stabilization and Conservation Service.....	212,796	207,069	212,153
ALLOTMENT ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	130	159	162
11.3 Positions other than permanent.....	-----	1	1
Total personnel compensation.....	130	160	163
12.0 Personnel benefits.....	11	15	17
21.0 Travel and transportation of persons..	6	7	7
22.0 Transportation of things.....	5	2	3
23.0 Rent, communications, and utilities....	5	5	5
24.0 Printing and reproduction.....	-----	1	1
25.1 Other services.....	29	31	33
26.0 Supplies and materials.....	-----	1	1
31.0 Equipment.....	2	1	2
Total obligations, allotment accounts.....	188	223	232
99.0 Total obligations.....	212,984	207,292	212,385
Obligations are distributed as follows:			
Agricultural Stabilization and Conservation Service.....	212,796	207,069	212,153
Forest Service.....	157	169	177
Office of General Counsel.....	31	54	55

Personnel Summary**AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE**

Total number of permanent positions.....	4,622	4,640	4,567
Full-time equivalent of other positions.....	373	288	287
Average number of all employees.....	4,954	4,840	4,772
Average GS grade.....	7.6	7.8	7.8

Average GS salary.....	\$8,541	\$9,026	\$9,055
Average FC grade.....	3.3	3.4	3.2
Average FC salary.....	\$18,952	\$19,073	\$17,980
Average salary ungraded positions.....	\$5,639	\$5,828	\$5,828

ALLOTMENT ACCOUNTS

Total number of permanent positions.....	17	19	19
Average number of employees.....	15	16	16
Average GS grade.....	7.9	8.2	8.1
Average GS salary.....	\$8,569	\$9,257	\$9,257

SUGAR ACT PROGRAM

For necessary expenses to carry into effect the provisions of the Sugar Act of 1948 (7 U.S.C. 1101-1161), **[\$80,000,000]** \$82,300,000, to remain available until June 30 of the next succeeding fiscal year. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3305-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to sugar producers:			
(a) Continental beet area.....	45,837	44,630	46,266
(b) Continental cane area.....	14,220	16,925	15,000
(c) Offshore cane area.....	19,943	18,445	21,034
10 Total program costs, funded—obligations (object class 41.0).....	80,000	80,000	82,300
Financing:			
40 New obligational authority (appropriation).....	80,000	80,000	82,300
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	80,000	80,000	82,300
72 Obligated balance, start of year.....	11,747	10,057	4,402
74 Obligated balance, end of year.....	-10,057	-4,402	-----
90 Expenditures.....	81,689	85,655	86,702
Expenditures are distributed as follows:			
01 Out of current authorizations.....	81,689	75,598	82,300
02 Out of prior authorizations.....		10,057	4,402

The objectives are to provide consumers with adequate supplies of sugar at reasonable prices, to protect the welfare of the domestic sugar industry, and to promote the export trade of the United States. Total U.S. requirements and quotas are determined each year. The quota for each domestic area is allotted to individual sellers when necessary to achieve orderly marketing. Restrictive farm acreage allotments are established for producers when necessary to avoid surpluses.

Payments are made which supplement the income of domestic producers of cane and beets. Payments require compliance with specified conditions of employment, production, and price. Payments are also made for abandonment of planted acreage and crop deficiencies on harvested acreage due to natural calamities.

The increase of \$2.3 million proposed for 1969 is required to provide necessary funds to make payments to all eligible producers in the fiscal year 1969.

Tax collections from imports of sugar exceed total obligations by \$574 million for fiscal years 1938 through 1967.

Estimated production by areas is shown in the following table:

Area	THOUSANDS OF SHORT TONS, RAW VALUE		
	1966 crop year	1967 crop year	1968 crop year
Continental beet area.....	2,860	2,696	3,000
Continental cane area.....	1,215	1,352	1,200
Hawaii.....	1,234	1,235	1,230
Puerto Rico (prior crop year).....	¹ 883	² 818	³ 750
Virgin Islands.....	5	-----	-----
Total.....	6,197	6,101	6,180

¹ For crop years 1965-66.
² For crop years 1966-67.
³ For crop years 1967-68.

AGRICULTURAL CONSERVATION PROGRAM

For necessary expenses to carry into effect the program authorized in sections 7 to 15, 16(a), and 17 of the Soil Conservation and Domestic Allotment Act, approved February 29, 1936, as amended (16 U.S.C. 590g-590(o), 590p(a), and 590q), including not to exceed \$6,000 for the preparation and display of exhibits, including such displays at State, interstate, and international fairs within the United States, [\$220,000,000] \$195,500,000, to remain available until December 31 of the next succeeding fiscal year for compliance with the programs of soil-building and soil- and water-conserving practices authorized under this head in the Department of Agriculture and Related Agencies Appropriation Acts, [1966] 1967 and [1967] 1968, carried out during the period July 1, [1965] 1966, to December 31, [1967] 1968, inclusive: *Provided*, That none of the funds herein appropriated shall be used to pay the salaries or expenses of any regional information employees or any State information employees, but this shall not preclude the answering of inquiries or supplying of information at the county level to individual farmers: *Provided further*, That no portion of the funds for the current year's program may be utilized to provide financial or technical assistance for drainage on wetlands now designated as Wetland Types 3 (III), 4 (IV), and 5 (V) in United States Department of the Interior, Fish and Wildlife Circular 39, Wetlands of the United States, 1956: *Provided further*, That necessary amounts shall be available for administrative expenses in connection with the formulation and administration of the [1968] 1969 program of soil-building and soil- and water-conserving practices, including related wildlife conserving practices, under the Act of February 29, 1936, as amended (amounting to [\$220,000,000] \$100,000,000, excluding administration, except that no participant shall receive more than \$2,500, except where the participants from two or more farms or ranches join to carry out approved practices designed to conserve or improve the agricultural resources of the community): *Provided further*, That not to exceed 5 per centum of the allocation for the current year's agricultural conservation program for any county may, on the recommendation of such county committee and approval of the State committee, be withheld and allotted to the Soil Conservation Service for services of its technicians in formulating and carrying out the agricultural conservation program in the participating counties, and shall not be utilized by the Soil Conservation Service for any purpose other than technical and other assistance in such counties, and in addition, on the recommendation of such county committee and approval of the State committee, not to exceed 1 per centum may be made available to any other Federal, State, or local public agency for the same purpose and under the same conditions: *Provided further*, That for the current year's program \$2,500,000 shall be available for technical assistance in formulating and carrying out agricultural conservation practices: *Provided further*, That such amounts shall be available for the purchase of seeds, fertilizers, lime, trees, or any other farming material, or any soil-terracing services, and making grants thereof to agricultural producers to aid them in carrying out farming practices approved by the Secretary under programs provided for herein: *Provided further*, That no part of any funds available to the Department, or any bureau, office, corporation, or other agency constituting a part of such Department, shall be used in the current fiscal year for the payment of salary or travel expenses of any person who has been convicted of violating the Act entitled "An Act to prevent pernicious political activities", approved August 2, 1939, as amended, or who has been found in accordance with the provisions of title 18, United States Code, section 1913, to have violated or attempted to violate such section which prohibits the use of Federal appropriations for the payment of personal services or other expenses designed to influence in any manner a Member of Congress to favor or oppose any legislation or appropriation by Congress except upon request of any Member or through the proper

official channels. (7 U.S.C. 1010-1011, 1334 notes, 1379a note, 1427, 1923; 16 U.S.C. 590g-590h, 590p-1; 23 U.S.C. 287i-287j; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 05-44-3315-0-1-354	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Cost-sharing assistance to farmers (costs—obligations) (object class 41.0).....	220,000	195,500	100,000
Financing:			
25.49 Unobligated balance lapsing (contract authorization).....	-----	24,500	-----
49 New obligational authority (contract authorization) (80 Stat. 696 and 81 Stat. 328).....	220,000	220,000	100,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	220,000	195,500	100,000
Obligated balance, start of year (allocation to States):			
72.40 Appropriation.....	30,670	34,960	33,436
72.49 Contract authorization.....	220,000	220,000	195,500
Obligated balance, end of year (allocation to States):			
74.40 Appropriation.....	-34,960	-33,436	-20,686
74.49 Contract authorization.....	-220,000	-195,500	-100,000
77 Adjustments in expired accounts.....	-138	-----	-----
90 Expenditures.....	215,572	221,524	208,250
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	215,572	221,524	208,250
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	220,000	220,000	195,500
Contract authorization.....	220,000	220,000	100,000
Unobligated balance lapsing.....	-----	-24,500	-----
Unfunded balance, end of year.....	-220,000	-195,500	-100,000
Appropriation to liquidate contract authorization.....	220,000	220,000	195,500

This program is designed to encourage conservation by sharing with farmers, ranchers, and woodland owners the cost of carrying out approved soil-building and soil- and water-conserving practices, including related wildlife-conserving practices. These are practices which farmers generally would not perform to the needed extent with their own resources. The rate of cost-sharing averages about 50% of the cost. Cost-sharing may be in the form of conservation materials and services or a payment after completion of the practice.

Conservation measures offered include those primarily designed to establish permanent protective cover, improve and protect established vegetative cover, conserve and dispose of water, establish temporary vegetative cover, temporarily protect soil from wind and water erosion, and provide wildlife and beautification benefits.

The following and other practices were installed under the 1966 program on a total of 1,017,440 farms:

[In thousands]	
Constructing water storage reservoirs.....	structures.. 54
Constructing terraces.....	acres.. 708
Establishing stripcropping systems.....	acres.. 291
Establishing permanent sod waterways.....	acres.. 62
Establishing or improving enduring vegetative cover.....	acres.. 12,211
Controlling competitive shrubs on range or pasture.....	acres.. 1,879
Planting trees and shrubs.....	acres.. 200
Improving stands of forest trees.....	acres.. 174

Federal Funds—Continued

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE—Continued

General and special funds—Continued

AGRICULTURAL CONSERVATION PROGRAM—Continued

Funds are distributed among the States on the basis of conservation needs. They are, in turn, distributed by the Agricultural Stabilization and Conservation State committees to counties. The county committees approve conservation practice cost-sharing for eligible persons.

Loans from Commodity Credit Corporation are used to make advance payments to vendors. These payments are for conservation materials and services furnished to farmers and ranchers prior to the time funds are appropriated each year. Repayment is made from balances of prior appropriations or from new funds appropriated.

The status of the loan account is (in thousands of dollars):

AMOUNTS REPAID OR ESTIMATED TO BE REPAID ON COMMODITY CREDIT CORPORATION LOANS

	1967 actual	1968 estimate	1969 estimate	Total
Balance of 1966 loan.....	44,900	-----	-----	44,900
1967 loan.....	-----	45,000	-----	45,000
1968 loan.....	-----	-----	40,000	40,000
Total.....	44,900	45,000	40,000	129,900
Interest.....	(28)	(18)	(25)	(71)

A level of \$100 million for the 1969 program is proposed excluding administrative expenses. Payments for the 1969 program will be made principally from the 1970 appropriation.

CROPLAND ADJUSTMENT PROGRAM

For necessary expenses to carry into effect a cropland adjustment program as authorized by the Food and Agriculture Act of 1965 (7 U.S.C. 1838), [including reimbursement to Commodity Credit Corporation, \$84,500,000] \$85,700,000: *Provided, That agreements entered into during the fiscal year 1969 shall not require payments during the calendar year 1969 exceeding \$55,500,000. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)

Identification code 05-44-3335-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Adjustment, cost-sharing and technical assistance.....	56,408	84,500	85,700
2. Repayment of advances from Commodity Credit Corporation.....	5,592	-----	-----
10 Total program costs, funded—obligations (object class 41.0).....	62,000	84,500	85,700
Financing:			
40 New obligational authority (appropriation)	62,000	84,500	85,700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	62,000	84,500	85,700
72 Obligated balance, start of year.....	-----	2,833	2,677
74 Obligated balance, end of year.....	-2,833	-2,677	-500
77 Adjustments.....	-5,592	-----	-----
90 Expenditures.....	53,575	84,656	87,877
Expenditures are distributed as follows:			
01 Out of current authorizations.....	53,575	83,000	85,700
02 Out of prior authorizations.....		1,656	2,177

The cropland adjustment program, authorized by the Food and Agriculture Act of 1965, assists farmers, through long-term agreements, to divert cropland from the production of certain crops to more needed uses that will promote the development and conservation of our soil, water, forest, wildlife, and recreational resources. The program also helps farmers establish, protect and conserve open spaces and natural beauty, and prevent air and water pollution.

In return for diverting the cropland to approved public benefit uses, producers will receive adjustment payments. They also will be eligible to receive cost-sharing assistance for establishing approved land treatment measures. Additional incentive payments may be made to producers who enter into agreements to permit free public access to land designated under the cropland adjustment program agreement, for hunting, trapping, fishing, and hiking. The period of an agreement cannot be less than 5 years nor more than 10 years.

Funds may be made available to Federal, State, or local governmental agencies for use in acquiring cropland to be permanently converted to specified public uses, and cost-shares may be paid to State or local governmental agencies for designated uses, consistent with the conditions and costs under agreements entered into with producers.

In fiscal year 1967, producers in 47 States entered into agreements to divert an additional 2 million acres from production of crops to other uses. Also, free public access agreements were entered into on a half million acres of this land. During this period 125 additional grants for Greenspan were made in 25 States to assist local and State government agencies in purchasing 7,340 acres of cropland for diversion from crops in plentiful supply to needed public recreation, open space, wildlife habitat, natural beauty, and water pollution abatement.

A cropland adjustment program was not approved for 1968. A program of 2 million acres is proposed for 1969.

CONSERVATION RESERVE PROGRAM

For necessary expenses to carry out a conservation reserve program as authorized by subtitles B and C of the Soil Bank Act (7 U.S.C. 1831-1837, 1802-1814, and 1816), and to carry out liquidation activities for the acreage reserve program, to remain available until expended, [\$123,000,000] \$109,500,000, with which may be merged the unexpended balances of funds heretofore appropriated for soil bank programs: *Provided, That no part of these funds shall be paid on any contract which is illegal under the law due to the division of lands for the purpose of evading limits on annual payments to participants. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)

Identification code 05-44-3369-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Conservation reserve program (costs—obligations) (object class 41.0).....	140,650	123,000	109,500
Financing:			
40 New obligational authority (appropriation)	140,650	123,000	109,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	140,650	123,000	109,500
72 Obligated balance, start of year.....	504	419	-----
74 Obligated balance, end of year.....	-419	-----	-----
90 Expenditures.....	140,735	123,419	109,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	140,735	123,000	109,500
02 Out of prior authorizations.....		419	-----

This program, initiated in 1956, has two objectives. One is to bring total crop acreage more nearly in line with demand by withdrawing cropland from production. The other is to establish and maintain sound conservation practices on the land withdrawn. The Secretary was authorized, through calendar year 1960, to enter into 3- to 15-year contracts with producers. For removing designated cropland from production and for establishing necessary conservation practices, the producer receives an annual rental payment each year of the contract period. He also receives cost-sharing assistance for the establishment of required practices. Total annual rental payments to a producer are limited to \$5 thousand.

Participation in the program is summarized below:

Number of contracts, 1967 program.....	106,286
Number of acres, 1967 program.....	10,980,212
Payments made in program year 1966, estimated.....	\$140,734,508
Estimated payments to be made in program year 1967.....	\$123,419,369

EMERGENCY CONSERVATION MEASURES

For emergency conservation measures, to be used for the same purposes and subject to the same conditions as funds appropriated under this head in the Third Supplemental Appropriation Act, 1957, to remain available until expended, \$5,000,000, with which shall be merged the unexpended balances of funds heretofore appropriated for emergency conservation measures. (71 Stat. 176; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-44-3316-0-1-354	1967 actual	1968 est.	1969 est.
Program by activities:			
Emergency cost-sharing assistance to farmers (program costs, funded).....	8,896	13,000	5,000
Change in selected resources ¹	-3,891	-8,000	-----
10 Total obligations (object class 41.0).....	5,005	5,000	5,000
Financing:			
21 Unobligated balance, start of year.....	-5	-----	-----
24 Unobligated balance, end of year.....	-----	-----	-----
40 New obligational authority (appropriation).....	5,000	5,000	5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,005	5,000	5,000
72 Obligated balance, start of year.....	25,342	24,644	21,944
74 Obligated balance, end of year.....	-24,644	-21,944	-19,244
90 Expenditures.....	5,702	7,700	7,700
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	5,702	7,700	7,700

¹ Selected resources as of June 30 are as follows: Advances 1966, \$15,662 thousand (1967 adjustments, \$6,860 thousand); 1967, \$18,631 thousand; 1968, \$10,631 thousand; 1969, \$10,631 thousand.

This appropriation provides special funds for sharing the cost of emergency conservation measures to deal with cases of severe damage to farm and rangelands resulting from natural disasters. The criteria under which assistance may be made available are set forth in the Soil Conservation and Domestic Allotment Act (16 U.S.C. 590(h)).

Funds are allocated for use only in those counties designated by the Secretary of Agriculture as disaster counties. Assistance is made available to treat new conservation problems which (1) if not treated will impair or endanger the land, (2) materially affect the productive capacity of the land, (3) represent damage which is unusual in character and, except for wind erosion, is not the type

which would recur frequently in the same area, and (4) will be so costly to rehabilitate that Federal assistance is or will be required to return the land to productive agricultural use.

Under the 1967 program cost-sharing assistance is being provided to treat farmlands damaged by drought, flood, and tornado. As of November 20, 1967, there were 193 counties in 24 States where assistance is being provided.

CROPLAND CONVERSION PROGRAM

Program and Financing (in thousands of dollars)

Identification code 05-44-3333-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Adjustment, cost-sharing and technical assistance (costs—obligations) (object class 41.0).....	7,489	-----	-----
Financing:			
17 Recovery of prior year obligations.....	-7,000	-1,287	-----
21 Unobligated balance available, start of year.....	-3	-7,013	-42
23 Unobligated balance transferred to other accounts for pay costs.....	-----	8,258	-----
24 Unobligated balance available, end of year.....	7,013	42	42
40 New obligational authority (appropriation).....	7,500	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	7,489	-----	-----
70 Receipts and other offsets (items 11-17).....	-7,000	-1,287	-----
71 Obligations (affecting expenditures).....	489	-1,287	-----
72 Obligated balance, start of year.....	13,167	12,001	7,400
74 Obligated balance, end of year.....	-12,001	-7,400	-4,322
90 Expenditures.....	1,655	3,314	3,078
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	1,655	3,314	3,078

Long-range agreements are approved with farmers and ranchers to make changes from their past cropping systems and land uses to other income-producing, public benefit uses.

The agreements, not to exceed 10 years, provide for payments, the furnishing of materials and services, and other assistance to farmers. In return, farmers change the land use and install and maintain conservation practices. Adjustment payments may be authorized to be made either upon approval of the agreement or on an annual installment basis. Land treatment practice payments are made after the practice is installed.

The law places a limit of \$10 million on payments which are required to be made in a calendar year under signed agreements.

This program is being discontinued and emphasis placed on obtaining adjustments through the cropland adjustment program.

APPALACHIAN REGION CONSERVATION PROGRAM

Program and Financing (in thousands of dollars)

Identification code 05-44-3318-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfer to other accounts.....	3,360	-----	-----
New obligational authority.....	3,360	-----	-----

Federal Funds—Continued**AGRICULTURAL STABILIZATION AND
CONSERVATION SERVICE—Continued****General and special funds—Continued****APPALACHIAN REGION CONSERVATION PROGRAM—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 05-44-3318-0-1-507	1967 actual	1968 est.	1969 est.
New obligational authority:			
40 Appropriation.....	3,000	-----	-----
50 Reappropriation.....	360	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	3,360	-----	-----
71 Obligations affecting expenditures.....	3,360	-----	-----
72 Obligated balance, start of year.....	5,895	6,257	-----
73 Obligated balance transferred to other accounts.....	-----	-6,257	-----
74 Obligated balance, end of year.....	-6,257	-----	-----
77 Adjustment in expired accounts.....	-198	-----	-----
90 Expenditures.....	2,800	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	2,800	-----	-----

This is a long-term program to provide cost-sharing assistance to landowners, operators, or occupiers of land in the Appalachian Region Contracts with such people provide for land stabilization, erosion and sediment control, reclamation through changes in land use, and the establishment of measures for the conservation and development of the Region's soil, water, woodland, wildlife and recreation resources. This program supplements other conservation programs of the Department in the designated counties of those States in the Appalachian Region. Cost-sharing agreements are limited to periods of not less than 3 years nor more than 10 years. The cost-share may not exceed 80% of the treatment cost on not more than 50 acres of land for any person.

INDEMNITY PAYMENTS TO DAIRY FARMERS**Program and Financing (in thousands of dollars)**

Identification code 05-44-3314-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Indemnity payments to dairy farmers (costs—obligations) (object class 41.0).....	400	500	-----
Financing:			
New obligational authority.....	400	500	-----
New obligational authority:			
40 Appropriation.....	-----	-----	-----
42 Transferred from other accounts.....	400	500	-----
43 Appropriation (adjusted).....	400	500	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	400	500	-----
72 Obligated balance, start of year.....	108	260	250

74 Obligated balance, end of year.....	-260	-250	-----
77 Adjustments in expired accounts.....	-82	-----	-----
90 Expenditures.....	166	510	250
Expenditures are distributed as follows:			
01 Out of current authorizations.....	166	250	-----
02 Out of prior authorizations.....		260	250

Under this program the Department makes payments to dairy farmers who have been directed to remove their milk from commercial markets because it contained residues of chemicals registered and approved for use by the Federal Government.

This program began in 1964 and was funded from the Office of Economic Opportunity appropriations since the authorization was in the Economic Opportunity Act of 1964 (sec. 331).

For 1968, the program will be funded by transfer from Office of Economic Opportunity from funds provided in the Supplemental Appropriation Act, 1968. This program was extended through June 30, 1968 by Public Law 90-95.

Payments made from the beginning of the program through June 30, 1967 amounted to \$641,864.

It is estimated that additional claims amounting to \$500 thousand will occur during fiscal year 1968.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments and allocations from other accounts are included in the schedules of the parent appropriations as follows:
Funds appropriated to the President:
"Economic Assistance."
"Revolving fund, Defense Production Act."
Soil Conservation Service. "Great Plains Conservation Program."
"Appalachian Regional Development Programs."

COMMODITY CREDIT CORPORATION**General and special funds:****REIMBURSEMENT FOR NET REALIZED LOSSES**

To partially reimburse the Commodity Credit Corporation for net realized losses sustained but not previously reimbursed, pursuant to the Act of August 17, 1961 (15 U.S.C. 713a-11, 713a-12), **[\$1,400,000,000: Provided, That no funds appropriated by this Act shall be used to formulate or administer programs for the sale of agricultural commodities pursuant to Title I of Public Law 480, 83d Congress, as amended, to any nation which sells or furnishes or which permits ships or aircraft under its registry to transport to North Vietnam any equipment, materials or commodities, so long as North Vietnam is governed by a Communist regime: Provided further, That \$275,000 of this amount shall be transferred to and merged with the appropriation "Agricultural Research Service, salaries and expenses, research" for research on short staple cotton and mechanical classing methods for cotton] \$3,648,506,000. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)**

Public enterprise funds:**REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL
WOOL ACT**

Note.—Expenditures from the following fund for 1968 are subject to the first paragraph of title III of the Department of Agriculture and Related Agencies Appropriation Act, 1968. For 1969, this paragraph is shown in the Department of Agriculture chapter, p. 168 preceding Federal Crop Insurance Corporation fund.

Program and Financing (in thousands of dollars)

Identification code 05-48-4336-0-3-999	1967 actual	1968 estimate	1969 estimate
Program by activities:			
Price support and related programs:			
Operating costs, funded:			
(1) Cost of commodities sold (including exchanges for payment-in-kind certificates)	2,559,711	1,592,463	722,595
(2) Cost of commodities donated, domestic	138,448	252,790	273,260
(3) Storage, transportation, and other costs not included above	319,129	167,063	206,998
(4) Export payments	167,685	72,700	66,000
(5) Price support payments	1,287,787	937,300	1,265,000
(6) Wheat certificates issued	651,839	725,000	742,000
(7) Equalization payments	20,397		
(8) Land retirement payments:			
(a) Feed grains	541,765	634,200	790,000
(b) Wheat	27,144		
(c) Cotton	303,382	254,000	115,000
(9) Administrative expense subject to limitation	32,179	31,484	29,216
(10) Nonadministrative expense not distributed above	26,831	25,313	31,389
(11) Interest:			
(a) Treasury	294,136	290,825	257,125
(b) Other	32,982	59,975	74,975
(12) Increase or decrease (—) in provision for losses:			
(a) On commodities for sale	—79,329	—324,322	5,000
(b) On accounts receivable	—987	—1,033	
Total, operating costs, funded	6,323,099	4,717,758	4,578,558
Capital outlay, funded:			
(1) Direct loans	15,690	18,000	16,000
(2) Guaranteed loans purchased	1,229,409	1,622,396	1,422,200
(3) Purchases of administrative equipment	119	300	300
Total, capital outlay, funded	1,245,218	1,640,696	1,438,500
Total, program costs, funded	7,568,317	6,358,454	6,017,058
Change in selected resources ¹	—1,296,444	—6,434	378,815
Total, price support and related programs (obligations)	6,271,873	6,352,020	6,395,873
Special activities:			
Operating costs, funded:			
1. Commodities transferred from price support program	483,752	354,359	355,440
2. Other operating costs:			
(a) Interest	415	734	716
(b) Other program and operating costs	1,515,311	1,577,866	1,702,155
Total operating costs, funded	1,999,478	1,932,959	2,058,311
Capital outlay: Loans made for agricultural conservation purposes (obligations)	45,000	40,000	35,000
Total program costs, funded	2,044,478	1,972,959	2,093,311
Change in selected resources ¹	—12,670	—37,876	38,000
Total, special activities (obligations)	2,031,808	1,935,083	2,131,311
10 Total obligations	8,303,681	8,287,103	8,527,184
Financing:			
Receipts and reimbursements from:			
Price support and related programs:			
11 Federal funds:			
Sales to special activities	—483,752	—354,359	—355,440
Interest revenue	—415	—734	—716
Other revenue	—1,967	—1,861	—1,866
14 Non-Federal sources:			
Redemption of payment-in-kind certificates	—833,782	—402,500	—117,000
Sales and other proceeds	—1,309,478	—813,650	—653,740
Interest revenue	—53,055	—49,248	—49,300
Other revenue	—536	—300	—300
Realization of assets	—7,302	—9,000	—2,400
Loans repaid	—1,155,180	—1,171,769	—1,584,600
Loan collateral forfeited	—911,677	—240,098	—383,300
17 Recovery of prior obligations (special milk)	—10		
11 Special activities:			
Federal funds:			
Reimbursements received	—176,479	—483,040	—425,040
Repayment of loan for agricultural conservation purposes	—44,900	—45,000	—40,000
Advance from foreign assistance and special export programs (net)	—1,509,489	—1,198,500	—1,448,143
14 Non-Federal sources: Repayments by foreign governments and exporters	—44,803	—80,000	—103,600
16 Comparative transfers to other accounts	9,063	2,220	
21.47 Unobligated balances available, start of year: Authorization to spend public debt receipts		—1,013,666	
21.98 Unobligated balance of sec. 32 research funds, start of year	—11,283	—2,220	
24.98 Unobligated balance of sec. 32 research funds, end of year	2,220		
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts	1,013,666		
25.40 Unobligated balance lapsing (special milk)	15		
New obligational authority (permanent, indefinite)	2,784,537	2,423,378	3,361,739

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

Federal Funds—Continued

COMMODITY CREDIT CORPORATION—Continued

Public enterprise funds—Continued

REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code		1967 actual	1968 estimate	1969 estimate
05-48-4336-0-3-999				
	New obligational authority:			
	Price support and related programs: Current authorization:			
40	Reimbursement for net realized losses.....	3,555,855	1,400,000	3,648,506
41	Transferred to other accounts.....		-275	
43	Appropriation (adjusted).....	3,555,855	1,399,725	3,648,506
69	Contract authorization.....		988,860	
	Deduct portion of appropriation to liquidate contract authorization.....	-809,578		-350,467
	New obligational authority, price support and related programs.....	2,746,277	2,388,585	3,298,039
	Special activities: Permanent authorization:			
60	Reimbursement to Commodity Credit Corporation, National Wool Act (permanent, indefinite, special fund).....	38,260	34,793	63,700
	Relation of obligations to expenditures:			
	Price support and related programs:			
10	Total obligations.....	6,271,873	6,352,020	6,395,873
70	Receipts and other offsets (items 11-17).....	-4,757,154	-3,043,519	-3,148,662
71	Obligations affecting expenditures.....	1,514,719	3,308,501	3,247,211
	Obligated balance, start of year:			
72.47	Authorization to spend public debt receipts.....	2,732,113	3,236,468	2,950,844
72.49	Contract authorization.....	639,743		883,357
72.98	Fund balance:			
	Commodity Credit Corporation.....	45,644	63,521	50,000
	Agricultural Stabilization and Conservation Service funds reported elsewhere.....	-78,143	-90,747	-72,326
	Obligated balance, end of year:			
74.47	Authorization to spend public debt receipts.....	-3,236,468	-2,950,844	-3,778,420
74.49	Contract authorization.....		-883,357	-499,046
74.98	Fund balance:			
	Commodity Credit Corporation.....	-63,521	-50,000	-50,000
	Agricultural Stabilization and Conservation Service funds reported elsewhere.....	90,747	72,326	43,752
90	Budget expenditures, price support and related programs.....	1,644,833	2,705,868	2,775,372
	Special activities:			
10	Total obligations.....	2,031,808	1,935,083	2,131,311
70	Receipts and other offsets (items 11-17).....	-1,766,608	-1,804,320	-2,016,783
71	Obligations affecting expenditures.....	265,200	130,763	114,528
72.98	Obligated balance, start of year.....	169,835	152,962	105,501
74.98	Obligated balance, end of year.....	-152,962	-105,501	-139,345
77	Adjustment to sec. 32 research funds (reported elsewhere).....	-9,063	-2,220	
90	Expenditures, special activities.....	273,010	176,004	80,684
	Total expenditures.....	1,917,843	2,881,872	2,856,056
	Expenditures are distributed as follows:			
01	Out of current authorizations.....	1,679,984	1,928,995	2,837,943
02	Out of prior authorizations.....	237,859	952,877	18,113
	Cash transactions:			
	Price support and related programs:			
93	Gross expenditures.....	6,642,312	5,777,595	5,992,034
94	Applicable receipts.....	-4,997,479	-3,071,727	-3,216,662
	Special activities:			
93	Gross expenditures.....	2,039,736	1,980,376	2,097,467
94	Applicable receipts.....	-1,766,726	-1,804,372	-2,016,783
	Status of Unfunded Contract Authorization (in thousands of dollars)			
	Unfunded balance, start of year ²	809,578		988,860
	Contract authorization.....		988,860	
	Unfunded balance, end of year ²		-988,860	-638,393
	Appropriation to liquidate contract authorization.....	809,578		350,467

² Statutory obligations against borrowing authority include only borrowings from Treasury and obligations to purchase notes, certificates, or other obligations evidencing loans held by banks and accrued interest on such obligations. Other obligations, contingent liabilities and commitments do not become charges against the statutory borrowing authority until they result in either borrowings from Treasury or in notes, certificates, or other obligations evidencing loans held by banks and accrued interest on such obligations.

The Commodity Credit Corporation was created to stabilize, support, and protect farm income and prices, help maintain balanced and adequate supplies of agricultural commodities, their products, foods, feeds, and fibers, and help in their orderly distribution (15 U.S.C. 714-714p). It may also make available materials and facilities required in connection with the production and marketing of agricultural commodities. In addition to its basic functions, it is used to administer and, in some cases, temporarily finance numerous special activities.

The Corporation's capital stock of \$100 million is held by the United States. Up to \$14.5 billion may be borrowed to finance operations.

Budget assumptions.—The following general assumptions form the basis for the Corporation's 1968 and 1969 budget estimates: (a) Employment, production, and national income will rise both in 1968 and 1969 from the present level; (b) generally, exports of agricultural commodities in 1969 will increase over 1968 levels; (c) yields for the 1968 crops are based on recent averages adjusted for trend; (d) acreage allotments and marketing quotas will be in effect for the 1968 crops of peanuts, rice, cotton, and certain kinds of tobacco (Flue-cured tobacco will be on an acreage-poundage program); and (e) special programs for cotton, feed grains, and wheat will be continued. Legislation will be proposed to extend the latter programs beyond the 1969 crop, which is their present termination.

It is difficult to forecast with accuracy requirements for the year ending June 30, 1969. Complex and unpredictable factors are involved, such as weather, other factors which affect the volume of production of crops not yet planted, feed and food needs here and overseas, and available dollar exchange.

PROGRAMS OF THE CORPORATION

The basic functions of the Corporation include the following programs for which appropriations are made for net realized losses sustained (in thousands of dollars):

Program	1969 estimate		
	Gross obligations	Net expenditures	Net realized loss for year
Price support payments	1,265,000	1,211,000	1,265,000
Wheat certificates issued (530 million bushels)	742,000	359,000	360,000
Other price support	2,818,957	-70,708	494,982
Commodity export	255,650	74,900	74,900
Storage facilities	16,000		
Supply	261	-69	-9
Feed grain diversion (31 million acres)	790,000	852,000	790,000
Cotton diversion (3 million acres)	115,000	155,000	115,000
Other items not distributed by program	393,005	244,249	340,823
Total	6,395,873	2,825,372	3,440,696

Price support.—The Corporation, through loans, purchases, payments, and other means, supports the prices of agricultural commodities to producers. This is done mainly under the Commodity Credit Corporation Charter Act (15 U.S.C. 714) and the Agricultural Act of 1949, as amended (7 U.S.C. 1421).

The 1949 act makes price support mandatory for the basic commodities—corn, cotton, wheat, rice, peanuts, and tobacco. It also requires support of the following nonbasic commodities: Tung nuts, honey, milk, butterfat and the products of milk and butterfat, barley, oats, rye, and grain sorghums. The National Wool Act of 1954, as amended (7 U.S.C. 1781-1787) requires price support for wool and mohair. Price support for other nonbasic com-

modities is discretionary. However, whenever the price of either cottonseed or soybeans is supported, the support price of the other must be set at such level as the Secretary determines will cause them to compete on equal terms on the market. The price-support program may also include operations to remove and dispose of surplus agricultural commodities in order to stabilize prices at levels not in excess of those permissible by law.

The principal methods of providing price support are loans to and purchases from producers. With limited exceptions, price-support loans are nonrecourse. The commodities serve as collateral for the loan and upon maturity thereof, the producer may deliver such collateral to satisfy his obligation without further payment, unless there is a deficiency in quantity or quality, or the producer is guilty of fraudulent representation.

Direct purchases are also made from processors as well as producers, depending on the commodity involved. Also, special purchases for the removal of surpluses are made under certain laws, for example: The act of August 19, 1958, as amended (7 U.S.C. 1431 note), and section 416 of the Agricultural Act of 1949, as amended (7 U.S.C. 1431). In the case of feed grains, a portion of the price support is made through issuance of negotiable payment-in-kind certificates which are handled in the same manner as payment-in-kind certificates issued under the feed grain acreage diversion programs. In the case of cotton, in addition to loans, producers receive price-support payments in cash or in payment-in-kind certificates. In the case of wheat, in addition to loans and purchases, producers receive marketing certificates as hereinafter described.

In all the price-support operations, normal trade facilities are used to the maximum extent practicable. Local banks, cooperatives, and other financial institutions are used in lending activities. Commercial facilities are used to a great extent for storage.

Besides the Charter Act and laws mentioned above, many other laws are applicable to the disposition of commodities acquired under the price-support program through sales, donations, and barter.

For accounting purposes, the Corporation credits to the price-supporting program sales proceeds of commodities sold from its price-support stocks, including those disposed of through redemption of domestic and export payment-in-kind certificates and through special activities.

DATA ON PRICE-SUPPORT PROGRAM

[In thousands of dollars]

Item	1967 actual	1968 estimate	1969 estimate
Loans made	1,395,259	1,976,300	1,822,200
Loans repaid	1,138,340	1,156,777	1,568,600
Loan collateral forfeited	911,677	240,098	383,300
Loans outstanding, June 30	1,503,142	2,043,044	1,873,144
Acquisitions	1,340,501	778,294	838,870
Cost of commodities sold	2,430,799	1,406,274	547,935
Cost of commodities donated	138,448	252,790	273,260
Inventory as of June 30	1,854,904	974,134	991,809
Investment in price support as of June 30	3,358,046	3,017,178	2,864,953
Price support payment and wheat cert.	1,939,626	1,662,300	2,007,007
Net expenditures	487,808	1,377,116	1,449,292
Realized losses	1,870,259	2,147,949	2,119,982

Commodity export.—The Corporation promotes the export of agricultural commodities and products through sales, barter, payments, and other operations. Other than in barter for stockpiling purposes, such commodities and products may be those held in private trade channels as well as those acquired by the Corpora-

*Federal Funds—Continued***COMMODITY CREDIT CORPORATION—Continued****Public enterprise funds—Continued****REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT—Continued**

tion in its price-support operations. This program is carried out under the authority contained in the Corporation's charter, particularly sections 5 (d) and (f), and in accordance with specific statutes where applicable. Export sales for foreign currencies are made under the Agricultural Trade Development and Assistance Act of 1954, as amended, although such sales of commodities owned by the Corporation may also be made under its charter authority.

The activities described below are illustrative of those conducted under this program during 1968. With respect to barter, the emphasis is on exports in connection with various types of offshore procurement of materials and services needed by the Department of Defense, the Agency for International Development, and other agencies, for which they pay the Corporation. Barter may also be made for strategic and other materials for the supplemental stockpile but such barter is on a limited scale. Commodities available for barter vary from time to time.

When necessary to encourage export movement from free-market supplies, as well as from its own stocks, the Corporation makes payments on wheat, wheat flour, cotton, corn, grain sorghum, barley, oats, rye, rice, flaxseed, linseed oil, tobacco, butter, nonfat dry milk, milkfat, and cheese. The rate of payment generally is the difference between the prevailing world export sales price and the domestic market price.

To help develop or expand foreign markets, the Corporation also furnishes farm commodities and products for samples or exhibits at international trade fairs and for use abroad in testing consumer acceptance and commercial market potentials.

To maximize exports of agricultural commodities, including products thereof, the Corporation conducts an Export Credit Sales program under which it sells to exporters on credit, commodities from its inventories and finances credit sales by exporters of agricultural commodities from private stocks. Credit terms of these transactions provide for payment, with interest, in U.S. dollars within periods of not to exceed 3 years, and the credit is covered by acceptable bank guarantees furnished to the Corporation. The repayments received are applied against current costs. These commercial transactions are made under the Corporation's charter authority and section 4 of the Food for Peace Act (7 U.S.C. 1707a) and are to be distinguished from the long-term credit contracts involving foreign assistance authorized by the Agricultural Trade Development and Assistance Act of 1954, as amended. Section 4 of the Food for Peace Act of 1966 authorizes appropriations to reimburse the Corporation annually for its actual costs incurred or to be incurred under this program. Estimates for this activity are included under special activities.

Storage facilities.—The Corporation conducts a program to provide storage adequate to fulfill its program needs. This program is conducted pursuant to sections 4 (h) and (m), and 5 (a) and (b) of the charter.

The Corporation has authority to buy bins (in storage-short areas) and equipment for the care and storage of grain owned by Commodity Credit Corporation or under its control. This authority to purchase bins has not been exercised since 1956. The Corporation has now reduced

its storage capacity by more than 50%. The Corporation makes loans for the purchase, building, or expanding of facilities for storage and care of commodities on the farm and sells to producers and others bins needed for the storage of grain. Bins sold by the Corporation may be those acquired for resale for this purpose or those which are no longer required by the Corporation for the storage of its own grain. Public Law 89-758 permits the sale of grain storage facilities no longer needed for such program use to public and private nonprofit agencies and organizations. The Corporation may also provide storage use guarantees, to encourage building of commercial storage and undertake other operations necessary to provide storage adequate to carry out the Corporation's programs.

Supply and foreign purchase.—The Corporation procures from domestic and foreign sources food, agricultural commodities, and products and related materials to supply the needs of Federal agencies, foreign governments, and private and international relief agencies. It similarly procures or aids in the procurement of such foods, commodities, products, and material for sale to meet domestic requirements during periods of short supply or during such other times as will stabilize prices or facilitate distribution. Through purchases, loans, sales, or other means, the Corporation may also make available materials and facilities needed for the production and marketing of agricultural commodities. The Corporation, on behalf of the Secretary, also purchases at market prices dairy products which are donated to meet the requirements for schools, domestic relief distribution, community action programs, and other programs as are authorized by law when there are insufficient stocks of such products in the hands of the Corporation available for such purposes.

Purchases for other Federal agencies of commodities not in the Corporation's price-support stocks has been the main activity. Purchases of limited quantities of breeder, foundation, and registered seeds of improved varieties of grasses and legumes are made through production contracts in order to assure supplies thereof for farmers. No foreign purchases have been made in recent past years.

This program is conducted under section 5 (b) and (c) of the Commodity Credit Corporation Charter Act and with respect to dairy products under section 5(g) of that act and section 709 of the Food and Agriculture Act of 1965. Section 4 of the act of July 16, 1943 (15 U.S.C. 713a-9), requires that the Corporation be fully repaid from funds of such agencies for services performed, losses sustained, operating costs incurred, or commodities bought or delivered to or on behalf of any other Federal agency. Operations not subject to section 4 may involve losses if such are necessary to the accomplishment of the objectives of the particular operation.

Feed grain acreage diversion program.—An acreage diversion program is conducted on 1967 and 1968 crops of feed grains by the Agricultural Stabilization and Conservation Service utilizing the facilities and stocks of the Corporation. Under this program, payments are made to farmers who divert acreage from the production of feed grains (generally corn and grain sorghum) to an approved conservation use. This program is carried out under the Soil Conservation and Domestic Allotment Act, as amended by the Food and Agriculture Act of 1965 (Public Law 89-321, approved November 3, 1965).

Payments are made by the issuance of negotiable payment-in-kind certificates. The farmer may elect either to have the certificate redeemed in feed grains from the Corporation's stocks or if he requests the Corporation's assistance in the marketing of the certificate he may obtain cash by issuance by the Corporation of a negotiable sight draft. The Corporation markets rights, represented

by certificates on which it has made cash advances to buyers for redemption in feed grains from its stocks.

Wheat certificate program.—A wheat certificate program for 1967 and 1968 crops is conducted by the Agricultural Stabilization and Conservation Service utilizing the funds and facilities of the Corporation. This program is authorized by the Agricultural Adjustment Act of 1938, as amended by the Food and Agriculture Act of 1962, and Agricultural Act of 1964, and the Food and Agriculture Act of 1965.

Under the voluntary wheat certificate program, domestic marketing certificates are issued to participating farmers which may be sold at face value to Commodity Credit Corporation. Processors of wheat are required to buy domestic certificates equivalent to the number of bushels of wheat used in the manufacture of the food product.

Exporters may not ship abroad any wheat without buying export marketing certificates equivalent to the number of bushels exported. To make U.S. wheat and flour competitive in the world market, avoid disruption of world market prices, and fulfill the international obligations of the United States, export certificates of variable value will be sold to exporters. The net proceeds, if any, from the sale of export marketing certificates, after deducting export subsidies paid exporters, will be distributed to producers on a pro rata basis.

Cotton acreage diversion program.—Payments will be made by CCC under section 103(d) of the Agricultural Act of 1949, as amended by the Food and Agriculture Act of 1965, to cotton producers who reduce cotton acreages by diverting a portion of their cotton acreage allotments to conservation uses. Payments will be made in cash or by the issuance of payment-in-kind certificates which CCC will redeem for cotton. CCC may assist the producers in the marketing of certificates in the same manner as it assists feed grain producers in the marketing of their payment-in-kind certificates.

Loan operations.—The following table reflects the loan operations of the Corporation which apply to the preceding programs (in thousands of dollars):

Item	1967 actual	1968 estimate	1969 estimate
Loans outstanding, gross, beginning of year:			
Commodity Credit Corporation.....	1,376,295	514,838	703,844
Certificates of interest or loans held by financial institutions.....	855,246	1,021,096	1,375,000
Total, loans outstanding, gross, beginning of year.....	2,231,541	1,535,934	2,078,844
Add loans made.....	1,410,949	1,994,300	1,838,200
Deduct:			
Loans repaid.....	1,155,180	1,171,769	1,584,600
Acquisition of loan collateral.....	911,677	240,098	383,300
Writeoffs.....	39,699	39,523	40,200
Total, loans outstanding, gross, end of year.....	1,535,934	2,078,844	1,908,944
Loans outstanding, gross, end of year:			
Commodity Credit Corporation.....	514,838	703,844	133,944
Certificates of interest or loans held by financial institutions.....	1,021,096	1,375,000	1,775,000
Total, loans outstanding, gross, end of year.....	1,535,934	2,078,844	1,908,944
Deduct allowance for losses.....	26,857	49,144	45,144
Loans receivable, net (price support and storage facilities).....	1,509,077	2,029,700	1,863,800

Inventory operations.—The following table reflects the inventory operations applicable to the preceding programs (in thousands of dollars):

	AGRICULTURAL COMMODITIES		
	1967 actual	1968 estimate	1969 estimate
On hand, start of year, gross.....	3,102,912	1,856,556	974,444
Acquisitions:			
Forfeiture of loan collateral.....	911,677	240,098	383,300
Excess of collateral acquired over loans canceled.....	32,981	11,500	15,900
Purchases.....	531,209	692,778	633,570
Transfers and exchanges, net.....	-13,328	-7,035	-7,000
Carrying charges:			
Charges to inventory.....	2,403	800	900
Storage and handling.....	(194,425)	(89,510)	(102,000)
Transportation.....	(115,718)	(35,003)	(42,203)
Total carrying charges to inventory.....	2,403	800	900
Total acquisitions.....	1,464,942	938,141	1,026,670
Dispositions:			
Donations to:			
Needy persons, domestic.....	138,119	251,878	272,348
Veterans Administration and Armed Forces.....		672	672
Research, experimentation, education, penal, etc.....	329	240	240
Total donations.....	138,448	252,790	273,260
Sales and transfers:			
Barter:			
For supplemental stockpile.....	32,540	25,338	1,200
For offshore procurement.....	75,184	34,482	58,600
Special programs:			
Title I, Public Law 480.....	141,682		
Title II, Public Law 480.....	309,511	329,000	354,200
Migratory waterfowl feed and game birds.....	19	21	40
Total, special programs.....	451,212	329,021	354,240
Commodity export program, payment-in-kind deliveries.....	367,250		
Marketing of grain certificates.....	199,360	2,500	57,000
Marketing of cotton certificates.....	267,172	400,000	60,000
Other sales.....	1,491,240	1,176,738	168,790
Net loss or gain, sales and transfers..	-311,108	-400,616	21,565
Total, sales and transfers.....	2,572,850	1,567,463	721,395
Total dispositions.....	2,711,298	1,820,253	994,655
On hand, end of year, gross.....	1,856,556	974,444	1,006,459
Less allowance for losses.....	569,288	245,000	250,000
On hand, end of year, net.....	1,287,268	729,444	756,459

	STRATEGIC AND CRITICAL MATERIALS		
	1967 actual	1968 estimate	1969 estimate
On hand, start of year, gross.....	10,345	3,509	1,200
Acquisitions:			
Delivered by barter contractors.....	25,515	22,691	
Carrying charges:			
Storage and handling.....	(393)	(150)	
Transportation.....	(152)	(100)	
Total, carrying charges.....	(545)	(250)	
Total acquisitions.....	25,515	22,691	
Dispositions:			
Supplemental stockpile.....	32,540	25,338	1,200
Difference between costs and transfer value.....	-189	-338	
Total dispositions.....	32,351	25,000	1,200
On hand, end of year, gross.....	3,509	1,200	
Less allowance for losses.....	34		
On hand, end of year, net.....	3,475	1,200	

Federal Funds—Continued

COMMODITY CREDIT CORPORATION—Continued

Public enterprise funds—Continued

REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT—Continued

Administrative expenses.—Administrative expenses are for the operating staff and the services of employees of the Agricultural Stabilization and Conservation Service engaged in the Corporation's activities, services performed by the Foreign Agricultural Service and other agencies of the department, costs of audit, and payments to the General Services Administration for space. Estimates for 1969 include a limitation of \$31.5 million for costs of administration including a reserve of not less than 7% for contingencies.

The requested authorization excludes administrative expenses in connection with the supply program, which has a markup in the sales price to cover administrative expenses, and excludes the wool and mohair program, under the National Wool Act of 1954, as amended, and the sale of long-staple cotton transferred from the national stockpile, which are included with the costs of those programs under "Special activities."

Nonadministrative expenses.—Expenses of acquisition, operation, maintenance, improvement, or disposition of property which the Corporation owns or in which it has an interest have been treated as program rather than administrative expenses. Such expenses include inspection, classing, and grading work performed on a fee basis by Federal employees or Federal or State licensed inspectors; work performed on a contract or fee basis by Agricultural Stabilization and Conservation county committees; and special services performed by other Federal agencies outside of this department.

Most of these general nonadministrative expenses, including storage and handling, transportation, inspection, classing and grading, and resale payments are included in program costs, in the entry entitled "Storage, transportation, and other costs not included above" in the program and financing schedule. The item "Non-administrative expense" which appears in the schedule covers county offices, other ASCS expenses offset by revenue, custodian, and agency expense of the Federal Reserve banks and lending agencies, and miscellaneous costs.

The Corporation receives reimbursement for grain requisitioned pursuant to Public Law 87-152 by the States from Corporation stocks to feed resident wildlife threatened with starvation through the appropriation "Reimbursement for net realized losses." The Corporation also obtains recovery through this appropriation for the funds transferred to the Agricultural Research Service pursuant to the Department of Agriculture and Related Agencies Appropriation Act of 1964 for cost of production research and other related research designed to reduce surplus commodities held by the Corporation.

SPECIAL ACTIVITIES

These activities are carried out under authority of section 5(g) of the Corporation's charter and specific statutory authorizations or directives with respect thereto which are currently in effect or which may subsequently be enacted.

A summary of such current activities not included under other designated activities is as follows (in thousands of dollars):

Program	1969 estimate	
	Gross obligations	Net expenditures (reimbursable)
(1) Sale of agricultural commodities for foreign currencies.....	522,400	279,400
(2) Sale of agricultural commodities for dollars on credit terms.....	864,450	722,850
(3) Commodities disposed of and other costs incurred in connection with donations abroad.....	442,150	442,150
(4) Bartered materials for supplemental stockpile.....	1,200	1,200
(5) Military housing (barter and exchange).....	-----	-2,000
(6) National Wool Act.....	62,571	62,571
(7) Grain for migratory waterfowl feed.....	40	-----
(8) Surplus grain for migratory birds.....	-----	-----
(9) Grading and classing activities ¹	-----	-----
(10) Research to increase domestic consumption of farm commodities ¹	-----	4,156
(11) Defense activities ¹	-----	-----
(12) Transfer of long-staple cotton from national stockpile for sale by Commodity Credit Corporation.....	-----	-----
(13) Loans for agricultural conservation.....	35,000	-5,000
(14) Use of CCC facilities for ASCS programs:		
a. Soil bank program ¹	-----	-----
b. Cropland conversion, agricultural conservation and emergency conservation measures programs ¹	-----	-----
c. Cropland adjustment program ¹	-----	-----
d. Sugar program ¹	-----	-----
e. County office expenses ¹	-----	-----
(15) Export credit sales (short term).....	203,500	23,500
Total.....	2,131,311	1,528,827

¹ Financial data included under respective appropriation item.

The Corporation receives appropriations or reimbursement for cost of these activities as described under each.

To the extent sufficient appropriations are not provided in advance, expenditures under the Agricultural Trade Development and Assistance Act of 1954, as amended, and investments in materials transferred to the supplemental stockpile, are made by the Corporation subject to repayment from subsequent appropriations authorized for such purpose.

Activities currently being carried out are as follows (see foreign assistance programs and special export programs for details of items (1)-(4)):

(1) *Sale of agricultural commodities for foreign currencies.*
 (2) *Sale of agricultural commodities for dollars on credit terms.*

(3) *Commodities disposed of and other costs incurred in connection with donations abroad.*

(4) *Bartered materials for supplemental stockpile.*

(5) *Military housing (barter and exchange).*—During 1957, a contract was completed for the disposition of Corporation-owned commodities valued at \$50 million for the construction of military housing in France with foreign currencies obtained from this transaction. 10 U.S.C. 2681(b) as amended, provides for annual payment to the Corporation by the Department of Defense until liquidation of the amounts due for foreign currencies obtained under Public Law 480 for military housing. It is estimated that \$2 million will be applied against the amounts due under the French housing transaction in each of 1968 and 1969. The agreement between the Commodity Credit Corporation and the Department of Defense provides that upon sale of any of the housing, the Corporation will receive the proceeds.

(6) *National Wool Act.*—Under the National Wool Act of 1954, as amended, incentive payments are being used to encourage the annual domestic production of about 300 million pounds of shorn wool. Support of prices of wool and

mohair is mandatory. Incentive payments are made to eligible producers in order to bring the national average price received by all producers up to the announced incentive level which is determined in accordance with a formula specified in the act.

COST OF THE NATIONAL WOOL ACT

[Dollars in thousands]

Item	Fiscal year 1967 (actual)	Fiscal year 1968 (estimate)	Fiscal year 1969 (estimate)
Volume of marketings:			
Shorn wool (thousand pounds).....	163,439	179,600	173,800
Unshorn lambs (thousand cwt.).....	9,728	9,000	9,000
Mohair (thousand pounds).....	29,040	29,000	28,000
Amount of payments:			
Shorn wool.....	\$21,084	\$43,104	\$43,450
Unshorn lambs.....	5,058	8,640	9,000
Mohair.....	6,418	9,493	7,672
Promotional and advertising program ¹	(3,629)	(3,800)	(3,700)
Total payments.....	32,560	61,237	60,122
Administrative expenses.....	1,818	1,729	1,733
Interest expense.....	415	734	716
Total.....	34,793	63,700	62,571

¹ Deduction from producer payments for promotional advertising and selected marketing development activities.

Total payments made under the National Wool Act cannot at any time exceed an amount equal to 70% of the accumulated totals, as of the same date, of the gross receipts from import duties collected on and after January 1, 1953, on wool and wool manufactures. Actual and estimated payments compared with this limitation are as follows (in thousands of dollars):

Item	1967 actual	1968 estimate	1969 estimate
70% of customs receipts on wool and wool manufactures, cumulative from Jan. 1, 1953, to end of preceding calendar year (estimate).....	996,950	1,085,650	1,174,350
Cumulative incentive payments on marketings for preceding calendar year.....	537,163	598,399	658,521
Balance of limitation available for payments on succeeding marketing years.....	459,787	487,251	515,829

Funds of the Commodity Credit Corporation are used to carry on this program. For the purpose of reimbursing the Corporation, section 705 of the act appropriates each fiscal year an amount equal to amounts expended by the Corporation during the preceding year and to amounts expended in prior fiscal years not previously reimbursed, but not to exceed an amount equal to 70% of the gross receipts from duties collected on wool and wool manufactures during the calendar year preceding the fiscal year.

Estimated costs and appropriations to Commodity Credit Corporation during 1967, 1968, and 1969 are indicated in the following table (in thousands of dollars):

Item	1967 actual	1968 estimate	1969 estimate
Due at beginning of year.....	38,260	34,793	63,700
Costs for year:			
Program.....	34,378	62,966	61,855
Interest.....	415	734	716
Total due.....	73,053	98,493	126,271
Appropriation to Commodity Credit Corporation for the year.....	38,260	34,793	63,700
Appropriation 1968, 1969, and 1970.....	34,793	63,700	62,571

(7) *Grain for migratory waterfowl feed.*—To prevent damage of crops by migratory waterfowl, the Corporation is directed to furnish to the Secretary of the Interior (7 U.S.C. 442-445) such grain acquired through price-support operations and certified by Commodity Credit Corporation as available for such purposes or in such condition as to be undesirable for human consumption, as the Secretary of the Interior shall requisition. This appropriation item is included under that department.

(8) *Surplus grain for migratory birds.*—Under Public Law 87-152, approved August 17, 1961 (7 U.S.C. 448), the Secretary of the Interior may requisition grain of the Corporation to feed starving migratory birds. This appropriation item is included under that department.

(9) *Grading and classing activities.*—The Corporation may make advances to the Consumer and Marketing Service for classing and grading of agricultural commodities without charge to producers (7 U.S.C. 414a, 440). Such advances used for classing cotton and grading tobacco not placed under price-support loan are repaid from an appropriation of the Consumer and Marketing Service.

(10) *Research to increase domestic consumption of farm commodities.*—The Department of Agriculture and Related Agencies Appropriation Act of 1964 authorized the transfer of not more than \$16 million from the appropriation "Removal of surplus agricultural commodities" (sec. 32) to the Corporation to be used to increase domestic consumption of surplus farm commodities, and provided for the transfer for such purposes of such sums not in excess of \$25 million in any one year, as may be approved by Congress. The 1965 appropriation act authorized the transfer of \$12,175 thousand of section 32 funds for this purpose. The Corporation transfers such funds to the Agricultural Research Service and Cooperative State Research Service to conduct the required research. For comparability, all transactions under this item are shown in the budget schedules for these two agencies (except expenditures).

(11) *Defense activities.*—Upon the declaration of a national emergency, the facilities, services, authorities and funds of the Commodity Credit Corporation may be used, as directed by the Secretary of Agriculture and in accordance with applicable provisions of law, to carry out responsibilities and functions assigned to the Secretary of Agriculture under the Defense Production Act of 1950, as amended, the Civil Defense Act, as amended, and such other defense legislation as may be enacted.

(12) *Transfer of long-staple cotton from national stockpile for sale by Commodity Credit Corporation.*—The act of July 10, 1957 (71 Stat. 290), authorized the transfer of 50,000 bales of domestically grown cotton from the national stockpile to the Corporation for sale. Also, about 219,000 bales of cotton, both American-Egyptian and foreign grown, in the stockpile were made available to the Corporation for disposition under Public Law 87-548, approved July 25, 1962. The cotton is not recorded as a Corporation asset. Proceeds less costs incurred, including administrative expenses, are covered into the Treasury as miscellaneous receipts from time to time. No interest is paid by CCC for the use of the money prior to covering.

(13) *Loans for agricultural conservation.*—Under section 391(c) of the Agricultural Adjustment Act of 1938, as amended (7 U.S.C. 1391), the Corporation advances funds to the Secretary in amounts not to exceed \$50 million annually to purchase conservation materials and services. Repayments of the loans plus interest are made in the succeeding fiscal year from funds appropriated for the agricultural conservation program.

Federal Funds—Continued**COMMODITY CREDIT CORPORATION—Continued****Public enterprise funds—Continued****REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT—Continued**

(14) *Use of CCC facilities for Agricultural Stabilization and Conservation Service programs.*—Under the respective enabling legislation, the services, facilities, and authorities of the Corporation are used to make payments to producers under various programs administered by the Agricultural Stabilization and Conservation Service.

No disbursements are made unless funds have been received in advance from the applicable appropriation. Among these programs are: Soil bank, cropland conversion, agricultural conservation, cropland adjustment, Appalachia regional conservation, emergency conservation measures, and the Sugar Act program.

CCC sight drafts are issued by ASCS county offices for county operating expenses paid through local county committee bank accounts. The Corporation receives advances from the appropriation "Expenses, ASCS" to cover the sight drafts drawn.

(15) *Export Credit Sales (short-term).*—This program is described under Commodity Credit Corporation—Commodity Export Program on p. 156.

FINANCING

Borrowing authority.—The Corporation has an authorized capital stock of \$100 million held by the United States and authority to borrow up to \$14.5 billion.

Funds are borrowed from Treasury and may also be borrowed from private lending agencies. In connection with loan guarantees, the Corporation reserves a sufficient amount of its borrowing authority to purchase at any time all notes and other obligations evidencing loans made or held by lending agencies or other financial institutions or certificates of interest issued in connection with the financing of price-support operations. All bonds, notes, debentures, and similar obligations issued by the Corporation are subject to approval by the Secretary of the Treasury as required by the act of March 8, 1938 (15 U.S.C. 713a-4).

Interest on borrowings from the Treasury (and on capital stock) is paid at a rate based upon the average interest rate of all outstanding marketable obligations (of comparable maturity date) of the United States as of the preceding month. Interest is also paid on certificates of interest and lending agency obligations for the period the agencies have their funds invested.

The Department of Agriculture and Related Agencies Appropriation Act, 1966, made provision for terminating interest after June 30, 1964, on the portion of the Corporation's borrowings from the Treasury equal to the unreimbursed realized losses recorded on the books of the Corporation after June 30 of the fiscal year in which such losses are realized.

The computation of the transfer from interest-bearing to non-interest-bearing capital is (in millions of dollars):

Item	1967	1968	1969
Realized deficit not previously reimbursed, start of year.	7,598	7,856	9,921
Less appropriations for year.	3,556	1,400	3,649
Total non-interest-bearing, end of year.	4,042	6,456	6,272

On the basis of the budgetary assumptions, the estimated requirements indicate no need for an increase in borrowing authority. Since there are so many uncontrollable factors involving crops which have not even been planted, it must be recognized that estimates are highly tentative.

POSITION WITH RESPECT TO BORROWING AUTHORITY AS OF JUNE 30

Item	[In millions of dollars]		
	1967 actual	1968 estimate	1969 estimate
Statutory borrowing authority	14,500	14,500	14,500
Deduct:			
Borrowings from Treasury	10,097	11,549	10,722
Obligations to purchase loans or certificates held by financial institutions (guaranteed by Commodity Credit Corporation)	1,021	1,375	1,775
Accrued interest on above obligations and certificates held by financial institutions	21	30	40
Total statutory borrowing authority in use	11,139	12,954	12,537
Net statutory borrowing authority available	3,361	1,546	1,963

Note.—A sufficient amount of the borrowing authority is required to be reserved to cover obligations to purchase notes and certificates of interest held by financial institutions and accrued interest thereon. Such obligations, however, as well as accounts payable, accrued liabilities, and other outstanding obligations not reflected on this table, do not become charges against the statutory borrowing authority until they result in borrowings from the Treasury.

Contract authorization.—Price support and other programs required by statute may result in the Corporation incurring obligations in excess of available funds and borrowing authority. Such obligations are liquidated from subsequent appropriations. Any increase in obligations in excess of available fund resources is reported as a contract authorization in the year involved; a decrease is reported as the application of appropriations to liquidate the authorization. The budget reflects a decrease of \$810 million in 1967, an increase of \$989 million in 1968, and a decrease of \$350 million in 1969.

Appropriations.—Under Public Law 87-155 (15 U.S.C. 713a-11, 12), annual appropriations are authorized for each fiscal year to reimburse the Commodity Credit Corporation for net realized losses incurred as of the close of each year.

The realized losses for the price support and related programs for 1967 were \$3,814 million, and the cumulative losses not yet appropriated for were \$7,856 million. It is estimated that an appropriation of \$3,648.5 million would provide sufficient funds for the operations described for 1969. It would also leave a desirable operating margin to assure flexibility of operations in view of the volume of transactions handled.

The special activities are financed as indicated in the program description above. In addition to certain reimbursements for other agencies, appropriations are made for the National Wool Act (see above) and for foreign assistance and special export programs (see that heading on page 164).

Deficit.—The net realized losses of the Corporation have previously been reimbursed as follows (in thousands of dollars):

PRICE SUPPORT AND RELATED PROGRAMS	
Realized losses, 1933 to 1967, inclusive	34,065,167
Reimbursements by the Treasury:	
Reimbursement of realized losses:	
Appropriations (19 times)	22,598,405
Note cancellations (6 times)	2,697,807

Less dividends paid to Treasury (4 times).....	138,209	SPECIAL ACTIVITIES	
Total reimbursement for net realized losses.....	25,434,421	Realized losses, 1948 to 1967, inclusive.....	14,206,170
Other reimbursements:		Excess amounts appropriated to reimburse cost of special activities.....	236,751
Appropriations (2 times).....	541,916	Reimbursements by the Treasury:	
Note cancellation (1 time).....	56,239	Appropriations (19 times).....	13,432,887
Total other reimbursements.....	598,155	Note cancellations (4 times).....	536,518
Reimbursement for costs of special milk, net.....	177,037	Total reimbursements.....	13,969,405
Total.....	26,209,613	Deficit as of June 30, 1967, special activities, net.....	473,516
Realized deficit, as of June 30, 1967, price support and related programs.....	7,855,554	<i>Capital and deficits, special activities.</i> —Advances to the Corporation in excess of costs incurred, and costs incurred in excess of advances received are shown in the following table (in thousands of dollars):	

Foreign assistance and special export programs: Public Law 480:	Excess of funds held by CCC				Deficit requiring subsequent funds			
	1966	1967	1968	1969	1966	1967	1968	1969
Title I:								
Sale of agricultural commodities for foreign currencies and for dollars on credit terms.....		233,213	122,713		109,942	53,973	49,973	45,973
Military housing.....					57,567			
Title II: Commodities disposed of and other costs incurred in connection with donations abroad.....	146,430					89,456	122,456	
International Wheat Agreement.....	7,511							
Bartered materials for supplemental stockpile.....	36,078	3,538	1,200					
Subtotal.....	190,019	236,751	123,913		167,509	143,429	172,429	45,973
Deficit financed by CCC or excess funds held (—).....					(—22,510)	(—93,322)	(48,516)	(45,973)
Other programs:								
Military housing (barter and exchange).....					35,951	33,951	31,951	29,951
National Wool Act.....					38,260	34,793	63,700	62,571
Grain for migratory waterfowl feed (Interior).....					95	19		
Surplus grain for migratory birds (Interior).....					10			
Export credit sales (short-term).....						261,324	229,224	252,724
Subtotal.....					74,316	330,087	324,875	345,246
Total.....	190,019	236,751	123,913		241,825	473,516	497,304	391,219

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

	1967 actual	1968 estimate	1969 estimate
PRICE SUPPORT AND RELATED PROGRAMS			
Revenue.....	2,682,986	1,622,652	1,178,362
Expense.....	6,451,148	5,087,936	4,619,058
Net realized loss.....	—3,768,162	—3,465,284	—3,440,696
Increase (—) or decrease in provision for losses (unrealized):			
On commodities for sale.....	79,329	324,322	—5,000
On loans receivable.....	205,665	—22,287	4,000
On accounts receivable.....	987	1,033	
Net loss for the year, price support and related programs.....	—3,482,181	—3,162,216	—3,441,696
Analysis of deficit:			
Deficit, start of year.....	—8,485,945	—8,457,766	—10,220,257
Transfer of loss from special activities: Foreign donations.....	—45,488		
Recovery of prior year costs (special milk).....		8	
Appropriations (net):			
Reimbursement for net realized losses.....	3,555,855	1,399,725	3,648,506
Reimbursement for costs of special milk program lapsing.....	—15		
Deficit, end of year:			
Realized.....	—7,855,554	—9,921,113	—9,713,303
Unrealized.....	—602,212	—299,144	—300,144
Total deficit, end of year, price support and related programs.....	—8,457,766	—10,220,257	—10,013,447
SPECIAL ACTIVITIES			
Revenue.....	221,282	563,040	528,640
Received from appropriations: Increase (—) or decrease in unearned receipts.....	—46,732	112,838	123,913
Earned revenue.....	174,550	675,878	652,553
Expense.....	1,999,478	1,932,959	2,058,311
Net operating loss, special activities.....	—1,824,928	—1,257,081	—1,405,758
Analysis of deficit:			
Deficit, start of year.....	—241,825	—473,516	—497,304
Transfer of loss to price support and related: Foreign donations.....	45,488		
Appropriation: National Wool Act.....	38,260	34,793	63,700
Advance from foreign assistance programs and special export programs (net).....	1,509,489	1,198,500	1,448,143
Deficit, end of year, special activities.....	—473,516	—497,304	—391,219
Total deficit, Commodity Credit Corporation.....	—8,931,282	—10,717,561	—10,404,666

Federal Funds—Continued**COMMODITY CREDIT CORPORATION—Continued****Public enterprise funds—Continued****REIMBURSEMENT TO COMMODITY CREDIT CORPORATION, NATIONAL WOOL ACT—Continued****Financial Condition (in thousands of dollars)**

	1966 actual	1967 actual	1968 estimate	1969 estimate
Assets:				
Cash: Treasury balance.....	45,644	63,521	50,000	50,000
Accounts receivable:				
Price support and related programs (net of provision for losses).....	416,533	176,208	148,000	80,000
Special activities: Stockpile cotton.....	170	52		
Selected assets: ¹ Price support and related programs:				
Commodities for sale, net of provision for losses:				
Agricultural commodities.....	2,454,404	1,287,268	729,444	756,459
Strategic and critical materials.....	10,202	3,475	1,200	
Deferred and undistributed charges.....	5,613	5,887	5,000	5,000
Interest in amounts due from foreign governments and private trade entities under Public Law 480.....	453,446	610,510	1,038,113	1,723,406
Loans receivable, net of provision for losses:				
Price support and storage facility loans (held by Commodity Credit Corporation).....	1,143,772	487,981	654,700	88,801
Special activities (loan for agricultural conservation).....	44,900	45,000	40,000	35,000
Fixed assets, net.....	54,177	38,965	24,965	17,565
Total assets	4,628,861	2,718,867	2,691,422	2,756,231
Liabilities:				
Current liabilities:				
Price support and related programs:				
Obligations to redeem payment-in-kind certificates:				
Certificates not redeemed.....	3,616,438	5,187,247	6,605,700	8,658,700
Less: Advances on pooled certificates held by Commodity Credit Corporation.....	3,491,561	5,182,654	6,605,700	8,658,700
Certificates held by others.....	124,877	4,593		
Other current liabilities.....	622,802	495,508	519,978	570,817
Total price support and related programs.....	747,679	500,101	519,978	570,817
Special activities:				
Obligation to finance research.....	17,395	13,889	5,500	1,345
National Wool Act payments due producers.....	258			
Amounts due Treasury for stockpile cotton.....	1,804	1,249		
Advances from Agricultural Stabilization and Conservation Service Programs.....	78,143	90,747	72,326	43,752
Deferred interest in amounts due from foreign governments and private trade entities under Public Law 480.....	453,446	610,510	1,038,113	1,723,406
Total liabilities.....	1,298,725	1,216,495	1,635,917	2,339,320
Government equity:				
Price support and related programs:				
Interest-bearing capital (including \$100 million capital stock balance):				
Start of year.....	8,846,119	7,255,000	6,155,000	5,193,328
Transfer to/from non-interest-bearing status.....	-248,006	570,984	-2,413,925	183,221
Borrowings from Treasury (net).....	-1,343,113	-1,670,984	1,452,253	-827,576
End of year.....	7,255,000	6,155,000	5,193,328	4,548,973
Non-interest-bearing capital:				
Start of year.....	4,364,881	4,612,887	4,041,903	6,455,828
Transfer from/to interest-bearing status.....	248,006	-570,984	2,413,925	-183,221
End of year.....	4,612,887	4,041,903	6,455,828	6,272,607
Subtotal, capital and borrowings, end of year, price support and related programs.....	11,867,887	10,196,903	11,649,156	10,821,580
Special activities: Non-interest-bearing capital:				
Start of year.....	132,336	190,019	236,751	123,913
Change in unearned receipts from appropriation.....	57,683	46,732	-112,838	-123,913
End of year.....	190,019	236,751	123,913	
Total capital, end of year.....	12,057,906	10,433,654	11,773,069	10,821,580
Deficit: Price support and related programs:				
Net realized deficit.....	-7,597,752	-7,855,554	-9,921,113	-9,713,303
Net unrealized deficit.....	-888,193	-602,212	-299,144	-300,144
Total deficit, price support and related programs.....	-8,485,945	-8,457,766	-10,220,257	-10,013,447
Total deficit, special activities (realized).....	-241,825	-473,516	-497,304	-391,219
Total deficit.....	-8,727,770	-8,931,282	-10,717,561	-10,404,666
Total Government equity	3,330,136	1,502,372	1,055,508	416,914

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

Obligations other than liabilities: ¹				
Price support and related programs:				
Obligations to purchase loans or certificates held by lending agencies ²	855,246	1,021,096	1,375,000	1,775,000
Other commitments	2,152,965	1,864,254	2,064,900	2,017,900
Total obligations other than liabilities, price support, and related programs	3,008,211	2,885,350	3,439,900	3,792,900
Special activities: Letters of commitment for Public Law 480	150,547	137,876	100,000	138,000
Total obligations other than liabilities	3,158,758	3,023,226	3,539,900	3,930,900
Unobligated balance, end of year		1,013,666		
Invested capital	3,713,069	1,868,576	1,455,312	902,827
Subtotal	6,871,827	5,905,468	4,995,212	4,833,727
Less:				
Undrawn authorization to expend public debt receipts	-2,732,113	-4,403,096	-2,950,844	-3,778,420
Unfunded contract authorization	-809,578		-988,860	-638,393
Total Government equity	3,330,136	1,502,372	1,055,508	416,914

Note.—In addition to obligations other than liabilities, the Corporation does not reflect in its accounts claims by the Corporation on which adequate proof has not been established. Also not included is an amount for possible losses under the export credit sales program although some accounts are in default. The Corporation does not presently have adequate basis for estimating an amount of possible losses on these accounts.

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

² Statutory obligations against borrowing authority include only borrowings from Treasury and obligations to purchase notes, certificates, or other obligations evidencing loans held by banks and accrued interest on such obligations. Other obligations, contingent liabilities, and commitments do not become charges against the statutory borrowing authority until they result in either borrowings from Treasury or in notes, certificates or other obligations evidencing loans held by banks and accrued interest on such obligations.

Object Classification (in thousands of dollars)

Identification code 05-48-4336-0-3-999	1967 actual	1968 est.	1969 est.
COMMODITY CREDIT CORPORATION			
22.0 Transportation of things	277,745	230,803	275,003
25.1 Other services	9,787	9,250	12,026
Advances to:			
Expenses, Agricultural Stabilization and Conservation Service	74,851	58,608	60,480
Foreign Agricultural Service	1,684	1,912	2,007
Consumer and Marketing Service	2,048	2,267	2,288
Storage and handling	164,138	112,950	149,661
26.0 Supplies and materials: Cost of commodities sold or donated:			
Foreign assistance programs and special export programs	1,804,049	1,674,059	1,761,690
Other	2,618,830	1,520,931	1,000,855
31.0 Equipment	119	300	300
33.0 Investments and loans	1,290,099	1,680,396	1,473,200
41.0 Grants, subsidies, and contributions	3,041,780	2,689,137	3,040,759
43.0 Interest and dividends	327,118	350,800	332,100
93.0 Administrative expenses—see separate schedule (included above)	(32,185)	(31,484)	(29,216)
Total costs, funded	9,612,248	8,331,413	8,110,369
94.0 Change in selected resources	-1,309,120	-44,310	416,815
Total obligations, Commodity Credit Corporation	8,303,128	8,287,103	8,527,184
ALLOCATION TO GENERAL SERVICES ADMINISTRATION ¹			
Personnel compensation:			
11.1 Permanent positions	167		
11.3 Positions other than permanent			
11.5 Other personnel compensation			
Total personnel compensation	167		
12.0 Personnel benefits	13		
21.0 Travel and transportation of persons	9		
Payment to interagency motor pools	6		

22.0 Transportation of things	167		
23.0 Rent, communications, and utilities	20		
24.0 Printing and reproduction	1		
25.1 Other services	141		
25.2 Services of other agencies	24		
26.0 Supplies and materials	5		
Total obligations, General Services Administration	553		
99.0 Total obligations	8,303,681	8,287,103	8,527,184

Personnel Summary

ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
Total number of permanent positions	32		
Full-time equivalent of other positions			
Average number of employees	21.9		
Average GS grade	7.3		
Average GS salary	\$7,927		
Average salary of ungraded positions	\$7,150		

¹ Reimbursable basis beginning fiscal year 1968.

LIMITATION ON ADMINISTRATIVE EXPENSES

Nothing in this Act shall be so construed as to prevent the Commodity Credit Corporation from carrying out any activity or any program authorized by law: *Provided*, That not to exceed \$31,500,000 shall be available for administrative expenses of the Corporation: *Provided further*, That \$945,000 of this authorization shall be available only to expand and strengthen the sales program of the Corporation pursuant to authority contained in the Corporation's charter: *Provided further*, That not less than 7 per centum of this authorization shall be placed in reserve to be apportioned pursuant to section 3679 of the Revised Statutes, as amended, for use only in such amounts and at such times as may become necessary to carry out program operations: *Provided further*, That all necessary expenses (including legal and special services performed on a contract or fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Corporation or in which it has an interest, including expenses of collections of pledged collateral, shall be considered as nonadministrative expenses for the purposes hereof. (15 U.S.C. 714-714p; 31 U.S.C. 841-871; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued**COMMODITY CREDIT CORPORATION—Continued****Public enterprise funds—Continued****LIMITATION ON ADMINISTRATIVE EXPENSES—Continued****Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1959 est.
Program by activities:			
Price support, export, and related activities (program costs, funded).....	32,179	31,484	29,216
Change in selected resources ¹	6	-----	-----
Total obligations	32,185	31,484	29,216
Financing:			
Unobligated balance lapsing.....	2,115	16	-----
Reserve for contingencies.....	-----	-----	2,284
Limitation	34,300	31,500	31,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6 thousand; 1967, \$12 thousand; 1968, \$12 thousand; 1969, \$12 thousand.

Object classification (in thousands of dollars)

Identification code 05-48-4336-0-3-999	1967 actual	1968 est.	1969 est.
25.2 Services of other agencies: Advanced to—			
“Expenses, Agricultural Stabilization and Conservation Service”.....	28,453	27,305	24,921
“Salaries and expenses, Foreign Agricultural Service”.....	1,684	1,912	2,007
“Consumer protective marketing and regulatory program, Consumer and Marketing Service”.....	2,048	2,267	2,288
93.0 Administrative expenses included in schedule for funds as a whole.....	-32,185	-31,484	-29,216
99.0 Total obligations.....	-----	-----	-----

FOREIGN ASSISTANCE PROGRAMS AND SPECIAL EXPORT PROGRAMS

Facilities and funds of the Commodity Credit Corporation may by law be used in carrying out programs for exporting agricultural commodities. The laws also authorize appropriations to be made to cover costs of such programs. When funds become available, advances are made to the Corporation for estimated costs. If the amounts appropriated are greater than actual needs, the excess is used to reduce future appropriation requests. If the appropriations are less than actual needs, other Corporation funds may be used temporarily to finance the balance of authorized costs.

FOREIGN ASSISTANCE PROGRAMS

Included in this category are the following activities carried out under the Agricultural Trade Development and Assistance Act of 1954, Public Law 480, 83d Congress, as amended by the Food for Peace Act of 1966 (Public Law 89-808, approved Nov. 11, 1966): Sale of agricultural commodities for foreign currencies (title I); sale of agricultural commodities for dollars on credit terms (title I); and commodities disposed of and other costs incurred in connection with donations abroad (title II). The estimates for fiscal year 1969 assume extension of the Food for Peace Act of 1966 beyond December 31, 1968.

General and special funds:**PUBLIC LAW 480**

For expenses during fiscal year [1968] 1969, not otherwise recoverable, and unrecovered prior years' costs, including interest thereon, under the Agricultural Trade Development and Assistance Act of 1954, as amended ([30 Stat. 1526] 7 U.S.C. 1701-1710, 1721-1725, 1731-1736d), to remain available until expended, as follows: (1) Sale of agricultural commodities for foreign currencies [pursuant to title I of said Act, \$921,000,000; (2) sale of agricultural commodities] and for dollars on credit terms pursuant to title I of said Act, [\$384,500,000] \$361,537,000: *Provided, That any unexpended balances of appropriations heretofore available under this heading for title I of said Act may be merged with this appropriation; and ([3] 2) commodities disposed of and other costs incurred in connection with donations abroad, pursuant to title II of said Act, [\$300,000,000] \$556,606,000. (Department of Agriculture and Related Agencies Appropriation Act, 1968; additional authorizing legislation to be proposed for \$200,000,000.)*

Program and Financing (in thousands of dollars)

Identification code 05-48-2274-0-1-154	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Sale of agricultural commodities for foreign currencies and for dollars on credit terms (title I).....	1,289,427	1,276,000	1,348,850
2. Commodities disposed of and other costs incurred in connection with donations abroad (title II).....	381,374	425,000	442,150
Total program costs, funded	1,670,801	1,701,000	1,791,000
Changes in costs financed by balance in CCC and by receipts.....	-153,801	-526,000	-542,857
10 Total obligations (object class 25.3)	1,517,000	1,175,500	1,448,143
Financing:			
21 Unobligated balance available, start of year.....	-----	-100,000	-530,000
24 Unobligated balance available, end of year.....	100,000	530,000	-----
40 New obligational authority (appropriation)	1,617,000	1,605,500	918,143
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,517,000	1,175,500	1,448,143
90 Expenditures	1,517,000	1,175,500	1,448,143
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,517,000	1,075,500	918,143
02 Out of prior authorizations.....	-----	100,000	530,000

Sales of agricultural commodities for foreign currencies or for dollars on credit terms are made under title I of the Agricultural Trade Development and Assistance Act of 1954 (Public Law 480), as amended by the Food for Peace Act of 1966.

The Commodity Credit Corporation finances all sales made pursuant to agreements concluded under title I. Sales are made to friendly countries—as defined in section 103(d) of the act—and must not displace expected commercial sales for cash dollars (103(n)).

No agreements may be entered into after December 31, 1968. Agreements may not be made under title I in calendar year 1968 which call for an appropriation to reimburse Commodity Credit Corporation in excess of \$1.9 billion, plus unused prior years' authorizations.

Whenever practicable, terms of agreements must require payment at time of delivery of not less than 5% of the purchase price in dollars or in currencies convertible to dollars. These receipts will apply against costs to reflect a reduction in appropriation requests.

Factors determining availability of commodities for disposition under Public Law 480 are productive capacity, domestic requirements, farm and consumer price levels, anticipated commercial exports, and adequate carryover. No commodity is available for disposition if the disposition thereof would reduce the domestic supply below that needed to meet domestic requirements, adequate carryover, and anticipated exports for dollars.

The Commodity Credit Corporation may finance the total ocean freight charges on U.S.-flag vessels in the case of dollar credit sales and "Sec. 103(b) convertible foreign currency" sales. Only the differential between U.S.-flag rates and world rates may be financed in the case of regular foreign currency sales.

1. *Sale of agricultural commodities for foreign currencies and for dollars on credit terms (title I).*—*Sale of agricultural commodities for foreign currencies (title I).*—Sales of agricultural commodities for foreign currencies are made to countries unable to expand commercial purchases because of a lack of dollar exchange. Foreign currencies received in payment are deposited to the account of the U.S. Treasury and can be used only as stated in section 104. The dollar value of such deposits through June 30, 1967, amounted to \$11 billion.

Uses fall into two groups—those of benefit to the foreign country, mainly loans and grants to promote economic development and to support common defense, and those of benefit to the United States. The latter includes, among others, expenses of the U.S. Government abroad, agricultural market development, educational exchange, construction of military family housing, and sales of foreign currency to U.S. citizens and American tourists.

Foreign currencies for U.S. uses, certain foreign currency grants, and uses of foreign currency loan repayments are subject to the appropriation process. Sales agreements specify particular uses, and in those entered into after December 31, 1964, at least 20% of the foreign currencies are required to be subject to the appropriation process, with certain possible exceptions. Such uses reduce dollar outflow and the deficit in the balance of payments of the United States. The Corporation is reimbursed for the dollar value of currencies so used. Proceeds from sales of foreign currencies and from dollar repayments of foreign currency loans are applied against costs to reflect a reduction in appropriation requests.

Section 509 of Public Law 86-500, approved June 8, 1960 (7 U.S.C. 1704b note) provides that at least 75% of the total cost of foreign military housing projects (unless otherwise specified) shall be paid from foreign currencies acquired under title I. The Department of Defense reimburses the Corporation for the foreign currencies used. Pursuant to section 2681 (b) of title 10, U.S.C., as amended, the estimates reflect payment to the Corporation of \$6 million each year for amounts due under Public Law 480 and the French housing barter transaction discussed under Commodity Credit Corporation. It is estimated that \$4 million will be applied against Public Law 480 amounts due with a balance of \$46 million remaining unpaid as of June 30, 1969.

From inception through June 30, 1967, sales agreements have been signed with 53 countries. They cover sales of commodities at an export market value of over \$11 billion. Major items are wheat, cotton, and fats and oils.

The following table reflects costs incurred (in thousands of dollars):

<i>Fiscal year</i>	<i>Program expenditures</i>	<i>Interest</i>	<i>Total</i>
1955 to 1965.....	13,513,688	247,191	13,760,879
1966.....	1,287,834	-----	1,287,834
1967.....	1,067,751	-----	1,067,751
1968 (estimate).....	740,000	-----	740,000
1969 (estimate).....	522,400	-----	522,400
Cumulative totals.....	17,131,673	247,191	17,378,864
Deduct sales of currencies, loan repayments, and receipts from Defense Department.....	-----	-----	2,123,783
Net costs (foreign currency sales).....	-----	-----	15,255,081
Net cost (long-term credit sales financed from this appropriation).....	-----	-----	279,996
Total net costs financed from this appropriation.....	-----	-----	15,535,077
Appropriations through June 30, 1969.....	-----	-----	15,489,104
Unreimbursed costs, June 30, 1969, representing amounts due from Defense Department (financed by CCC borrowing authority).....	-----	-----	45,973

Sale of agricultural commodities for dollars on credit terms (title I).—Sales of U.S. agricultural commodities under long-term dollar credit terms are also authorized. The act provides for a progressive shift from foreign currency sales to dollar credit sales, to be completed by December 31, 1971.

Agreements are made with friendly countries or with United States and foreign private trade. They may provide for delivery in annual installments for not more than 10 years from the date of the agreement subject to the availability of the commodity.

Payments are in dollars with interest at rates not less than the minimum required by section 201 of the Foreign Assistance Act of 1961, as amended, for loans made under that section. Payments are made in reasonable annual amounts over periods of not to exceed 20 years from the date of last delivery in each calendar year under the agreement, except that the first annual payment may be deferred for a period not later than 2 years after such date of last delivery. Interest is computed from the date of such last delivery. As payments are received each year, they are applied against current costs to reflect a reduction in the appropriation request. Private trade agreements must provide for projects to establish improved storage or marketing facilities or otherwise encourage private economic enterprise in friendly countries.

To the extent that transition from foreign currency sales to dollar credit sales is not possible, transition to convertible foreign currency credit sales is authorized on terms which permit conversion to dollars at the exchange rate applicable to the sales agreement. Credit terms are to be no less favorable to the United States than those for development loans made under section 201 of the Foreign Assistance Act of 1961, as amended. This authorizes convertible foreign currency credit sales to be made on the basis of payment in 40 years with a 10-year grace period. Dollar payments, when received, will also be applied against current costs and reduce appropriation requests.

Total agreements made since inception to June 30, 1967, amount to \$868.5 million cost value, including ocean freight for shipments on U.S. ships. Major commodities were wheat, cotton, and oils and oilseeds. Payments for the period amount to \$101.5 million, of which \$79.5 million was applied to principal and the rest to interest.

Federal Funds—Continued**FOREIGN ASSISTANCE PROGRAMS AND
SPECIAL EXPORT PROGRAMS—Con.****General and special funds—Continued**

PUBLIC LAW 480—Continued

The following table reflects costs incurred (in thousands of dollars):

Fiscal year	Program expenditures	Interest	Total
1962 to 1965	381,330	4,102	385,432
1966	274,594	---	274,594
1967	221,676	---	221,676
1968 (estimate)	536,000	---	536,000
1969 (estimate)	826,450	---	826,450
Cumulative totals	2,240,050	4,102	2,244,152
Deduct recoveries from foreign governments	---	---	-285,104
Total costs	---	---	1,959,048
Foreign currency funds applied to long-term credit costs	---	---	-279,996
Net costs	---	---	1,679,052
Appropriations through June 30, 1969	---	---	1,679,052
Amounts due from foreign governments June 30, 1969, to be applied against costs and reduce subsequent appropriations	---	---	1,723,406

The following table reflects the composition of the combined appropriations for 1967, 1968, and 1969 (in thousands of dollars):

Item	1967 actual	1968 estimate	1969 estimate
Expenses of shipments:			
Commodity costs:			
Foreign currency	993,422	703,800	488,600
Long-term credit	207,232	473,000	732,850
Total commodity costs	1,200,654	1,176,800	1,221,450
Ocean transportation:			
Foreign currency	74,329	36,200	33,800
Long-term credit	14,444	63,000	93,600
Total ocean transportation	88,773	99,200	127,400
Total foreign currency	1,067,751	740,000	522,400
Total long-term credit	221,676	536,000	826,450
Total, expenses of shipments	1,289,427	1,276,000	1,348,850
Deduct receipts:			
Proceeds from sales and use of currencies and loan repayments (foreign currency)	-170,779	-302,000	-239,000
Payments from foreign governments, including interest, applied to reduce appropriation (long-term credit)	-44,803	-80,000	-103,600
Total foreign currency	896,972	438,000	283,400
Total long-term credit	176,873	456,000	722,850
Total	1,073,845	894,000	1,006,250
Prior years' costs or funds brought or carried forward:			
1966 costs:			
Foreign currency	62,632	---	---
Long-term credit	47,310	---	---
1967 funds:			
Foreign currency	80,396	-80,396	---
Long-term credit	152,817	-152,817	---
1968 funds placed in reserve:			
Foreign currency	---	464,000	-464,000
Long-term credit	---	58,000	-58,000
1968 funds:			
Foreign currency	---	99,396	-99,396
Long-term credit	---	23,317	-23,317

Foreign currency funds applied to long-term credit costs:			
Foreign currency	---	---	279,996
Long-term credit	---	---	-279,996
Appropriation or estimate:			
Foreign currency	1,040,000	921,000	---
Long-term credit	377,000	384,500	361,537
Total	1,417,000	1,305,500	361,537

2. *Commodities disposed of and other costs incurred in connection with donations abroad (title II).*—Available agricultural commodities are furnished to meet famine or other urgent or emergency relief needs. Also, commodities are furnished to promote economic and community development in friendly developing countries, to combat malnutrition, and for needy people, nonprofit school lunch, and preschool feeding programs. They are furnished through friendly governments and private or public agencies, including intergovernmental organizations such as the world food program. The Food for Peace Act, in amending title II, expressed the sense of Congress that other advanced nations should be encouraged to make increased contributions for the purpose of combating world hunger and malnutrition, and that to achieve this objective the United States should work to expand the United Nations' World food program.

The Agency for International Development is responsible for administering title II programs. However, Commodity Credit Corporation makes available the commodities or products requested for disposition under title II. Such commodities or products are made available from the Corporation's stocks of commodities or products acquired under its price support program or are purchased at market prices when it is determined to be in the best interest of the Government.

The Commodity Credit Corporation is authorized to pay with respect to commodities made available the costs of acquisition, packaging, processing, enrichment, preservation, fortification, transportation, handling, and other incidental costs incurred up to the time of delivery to U.S. ports and ocean freight charges and general average contributions arising out of ocean transport.

Seven and one-half million dollars each year may be used to buy foreign currencies accruing under title I of this act to meet costs (other than personnel and administrative costs of cooperating sponsors, distributing agencies, and recipient agencies) directed to community and other self-help activities designed to alleviate the causes for the need for such aid.

Through December 31, 1967, appropriations totaling \$3,700 million were authorized. No programs of assistance may be entered into after December 31, 1968, and none shall be undertaken under this title during calendar year 1968 which call for an appropriation of more than \$600 million to reimburse the Corporation for costs incurred, including its investment, plus any amount by which programs of assistance undertaken under this title in the preceding calendar year have called or will call for appropriations in amounts less than authorized during the preceding year. Proceeds from loss, damage, and other claims are applied against Commodity Credit Corporation costs to reflect a reduction in appropriation requests.

Since inception through June 30, 1967, transfer authorizations under title II have been issued for \$1,980 million worth of food, including ocean freight costs. Of this

amount \$910 million (46%) was for disaster relief of victims of floods, earthquakes, droughts, and plagues; \$181 million (9%) for refugee relief; \$17 million (1%) for other emergency assistance; \$240 million (12%) for child feeding; \$610 million (31%) for economic development; and \$22 million (1%) for voluntary agency programs. Also, \$434 million was authorized for ocean freight costs on commodities shipped through nonprofit voluntary organizations and \$3 million for purchase of title I foreign currencies for self-help activities, making total authorizations of \$2,417 million for the 13 years this program has been in effect.

The following reflects the composition of the appropriations for 1967, 1968, and 1969, adjusted for comparability (in thousands of dollars):

Item	1967 actual	1968 estimate	1969 estimate
Expenses of shipments:			
Commodity Credit Corporation stocks.....	309,511	329,000	335,500
Ocean transportation.....	71,455	95,000	105,400
Total expenses of shipments.....	380,966	424,000	440,900
Purchase of foreign currencies for use in self-help activities.....	408	1,000	1,250
Total program costs.....	381,374	425,000	442,150
Prior years' costs or funds brought or carried forward:			
1966 funds.....	-146,430		
1967 funds placed in reserve.....	100,000	-100,000	
1967 costs.....	-89,456	89,456	
1968 funds placed in reserve.....		8,000	-8,000
1968 costs.....		-122,456	122,456
Financed by other funds of CCC.....	-45,488		
Appropriation or estimate.....	200,000	300,000	556,606

The following reflects the costs incurred (in thousands of dollars):

Fiscal year	Program expenditures	Interest	Total
1955 to 1965.....	1,632,055	19,699	1,651,754
1966.....	222,519		222,519
1967.....	335,886		335,886
1968 (estimate).....	425,000		425,000
1969 (estimate).....	442,150		442,150
Cumulative totals.....	3,057,610	19,699	3,077,309
Appropriations through June 30, 1969.....			3,077,309

SPECIAL EXPORT PROGRAM

In addition to the Foreign assistance programs described, the Commodity Credit Corporation conducts a special export program for Bartered materials for the supplemental stockpile (7 U.S.C. 1856) and completed financing the International Wheat Agreement under this head.

INTERNATIONAL WHEAT AGREEMENT

Program and Financing (in thousands of dollars)

Identification code 05-48-2270-0-1-351	1967 actual	1968 est.	1969 est.
Financing:			
17 Recovery of prior year obligations.....	-7,511		
23 Unobligated balance transferred to other accounts (81 Stat. 45).....	7,511		
New obligational authority.....			

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)...	-7,511		
71 Obligations affecting expenditures....	-7,511		
90 Expenditures.....	-7,511		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-7,511		

The International Wheat Agreement Act expired July 31, 1965. The Commodity Credit Corporation carried out the protocol agreement under the commodity export program pursuant to its general charter authority through July 31, 1967.

BARTERED MATERIALS FOR SUPPLEMENTAL STOCKPILE

For the expenses during fiscal year 1968 and unrecovered prior years' costs related to strategic and other materials acquired as a result of barter or exchange of agricultural commodities or products and transferred to the supplemental stockpile pursuant to the Act of May 28, 1956, as amended (7 U.S.C. 1856), \$23,000,000, to remain available until expended. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-48-2275-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Bartered materials for supplemental stockpile (cost-obligations) (object class 25.3).....		23,000	
Financing:			
40 New obligational authority (appropriation).....		23,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		23,000	
90 Expenditures.....		23,000	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		23,000	

Under section 206 of the Agricultural Act of 1956 (7 U.S.C. 1856), the Commodity Credit Corporation transfers to the supplemental stockpile, which was established pursuant to section 104(b) of the Agricultural Trade Development and Assistance Act of 1954, strategic and other materials acquired from the barter and exchange of agricultural commodities. This does not cover those acquired for the national stockpile or for other agencies on a reimbursable basis.

Appropriations are authorized for the value of the transfers based on the lower of cost or market value. The estimates reflect the shift from stockpile procurement to reimbursable offshore procurement through barter for other Government agencies.

The following shows the composition of the appropriation (in thousands of dollars):

Materials transferred to supplemental stockpile (program costs).....	1967 actual	1968 estimate	1969 estimate
Unobligated balance brought forward..	-36,078	-3,538	-1,200
Unobligated balance carried forward...	3,538	1,200	
Appropriation or estimate.....		23,000	

Federal Funds—Continued

CORPORATIONS

The following corporations and agencies are hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to each such corporation or agency and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation or agency, except as hereinafter provided:

FEDERAL CROP INSURANCE CORPORATION

General and special funds:

[ADMINISTRATION] ADMINISTRATIVE AND OPERATING EXPENSES

For administrative and operating expenses, **[\$10,208,000] \$12,000,000.** (7 U.S.C. 1501-1519; 31 U.S.C. 841, 846-852, 866-868c, 869; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-52-2707-0-1-351	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Underwriting and actuarial analysis.....	1,324	1,463	1,475
2. Contract sales and servicing.....	5,974	7,608	9,095
3. Crop inspections and loss adjustments.....	1,378	1,416	1,430
Total program costs, funded ¹	8,676	10,487	12,000
Change in selected resources ²	7		
10 Total obligations.....	8,683	10,487	12,000
Financing:			
22 Unobligated balance transferred from other accounts for pay increase.....		-281	
New obligational authority.....	8,683	10,206	12,000
New obligational authority:			
40 Appropriation.....	8,692	10,208	12,000
41 Transferred to other accounts.....	-9	-2	
43 Appropriation (adjusted).....	8,683	10,206	12,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	8,683	10,487	12,000
72 Obligated balance, start of year.....	1,686	1,736	1,843
74 Obligated balance, end of year.....	-1,736	-1,843	-1,843
90 Expenditures.....	8,632	10,380	12,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,948	8,646	10,159
02 Out of prior authorizations.....	1,684	1,734	1,841

¹ Includes capital outlay as follows: June 30, 1967, \$22 thousand; 1968, \$50 thousand; 1969, \$50 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$56 thousand; 1967, \$63 thousand; 1968, \$63 thousand; 1969, \$63 thousand.

This appropriation finances a major portion of the administrative and operating expenses of the Corporation under existing legislation. The budget for insurance operations financed from capital funds appears on the following pages. The increase in 1969 is to finance the costs of the 1968 pay act and to finance an additional \$1,420 thousand of administrative costs from appropriations rather than from premium income.

Object Classification (in thousands of dollars)

Identification code 05-52-2707-0-1-351	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,957	5,389	5,588
11.3 Positions other than permanent.....	855	1,552	2,370

11.5 Other personnel compensation.....	15	14	15
Total personnel compensation.....	5,827	6,955	7,943
12.0 Personnel benefits.....	429	494	561
21.0 Travel and transportation of persons.....	887	1,240	1,570
22.0 Transportation of things.....	21	30	26
23.0 Rent, communications, and utilities.....	626	628	668
24.0 Printing and reproduction.....	147	215	194
25.1 Other services.....	90	194	351
25.2 Services of other agencies.....	510	574	571
26.0 Supplies and materials.....	52	62	50
31.0 Equipment.....	89	95	66
42.0 Insurance claims and indemnities.....	5		
99.0 Total obligations.....	8,683	10,487	12,000

Personnel Summary

Total number of permanent positions.....	673	690	685
Full-time equivalent of other positions.....	169	286	404
Average number of all employees.....	819	965	1,076
Average GS grade.....	6.7	6.8	7.1
Average GS salary.....	\$7,542	\$8,026	\$8,253

Public enterprise funds:

FEDERAL CROP INSURANCE CORPORATION FUND

Not to exceed \$1,430,000 of administrative and operating expenses may be paid from premium income. (7 U.S.C. 1516(a); 78 Stat. 933; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-52-4085-0-3-351	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Indemnities, by crop:			
Apples.....	234	364	362
Barley.....	397	568	990
Beans.....	472	195	281
Cherries.....	165		
Citrus.....	483	3,360	1,696
Combined crops.....	192	1,028	429
Corn.....	3,293	6,498	8,170
Cotton.....	5,687	12,707	3,402
Flax.....	525	331	454
Grain sorghum.....	333	683	1,391
Grapes.....		89	112
Oats.....	355	298	673
Peaches.....	414	778	317
Peanuts.....	163	470	734
Peas.....	1,190	385	535
Potatoes.....	679	111	202
Raisins.....	25	30	409
Rice.....	21	7	84
Safflower.....	1		
Soybeans.....	2,319	4,602	4,270
Sugarbeets.....	159	292	747
Sugarcane.....		24	274
Tobacco.....	2,367	1,893	4,207
Tomatoes.....	31	35	53
Tung nuts.....	2	7	19
Wheat.....	5,897	16,724	12,789
Total indemnities.....	25,404	51,479	42,600
Inspection and adjustment costs.....	1,594	2,350	2,351
Administrative expenses.....	3,329	2,850	1,430
Other expenses and adjustments, net.....	291	350	378
10 Total program costs, funded—obligations.....	30,618	57,029	46,759
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Insurance premiums, by crop:			
Apples.....	-123	-366	-402
Barley.....	-950	-915	-1,100
Beans.....	-450	-305	-312
Cherries.....	-38		

Citrus.....	-1,653	-1,636	-1,885
Combined crops.....	-469	-475	-477
Corn.....	-7,268	-8,295	-9,078
Cotton.....	-2,491	-3,533	-3,780
Flax.....	-545	-422	-504
Grain sorghum.....	-802	-1,170	-1,545
Grapes.....	-----	-89	-125
Oats.....	-596	-623	-748
Peaches.....	-430	-340	-352
Peanuts.....	-643	-720	-815
Peas.....	-442	-516	-595
Potatoes.....	-214	-139	-225
Raisins.....	-407	-411	-454
Rice.....	-54	-63	-93
Safflower.....	-1	-----	-----
Soybeans.....	-3,991	-4,221	-4,745
Sugarbeets.....	-274	-564	-830
Sugarcane.....	-----	-92	-304
Tobacco.....	-4,002	-4,202	-4,674
Tomatoes.....	-17	-45	-59
Tung nuts.....	-23	-20	-21
Wheat.....	-10,974	-14,605	-14,177
Total premiums.....	-36,857	-43,767	-47,300
Interest, other receipts, and adjustments.....	6	-----	-----
21.98 Unobligated balance available, start of year.....	-31,480	-37,713	-24,451
24.98 Unobligated balance available, end of year.....	37,713	24,451	24,992
New obligational authority.....	-----	-----	-----
10 Relation of obligations to expenditures:			
70 Total obligations.....	30,618	57,029	46,759
Receipts and other offsets (items 11-17).....	-36,851	-43,767	-47,300
71 Obligations affecting expenditures.....	-6,233	13,262	-541
72.98 Receivables in excess of obligations, start of year.....	-539	-433	-2,015
74.98 Receivables in excess of obligations, end of year.....	433	2,015	3,497
90 Expenditures.....	-6,339	14,844	941
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,329	2,850	1,430
02 Out of prior authorizations.....	-9,668	11,994	-489
Cash transactions:			
93 Gross expenditures.....	28,428	56,179	46,759
94 Applicable receipts.....	-34,767	-41,335	-45,818

The Federal Crop Insurance Corporation, a wholly-owned Government Corporation, was created on February 16, 1938 (7 U.S.C. 1501-1519), to carry out the provisions of the Federal Crop Insurance Act. The purpose of this act is to promote the national welfare by improving the economic stability of agriculture through a sound system of crop insurance, and providing the means for the research and experience helpful in devising and establishing such insurance.

Crop insurance offered to agricultural producers by the Corporation provides protection from losses caused by natural hazards, such as insect and wildlife damage, plant diseases, fire, drought, flood, wind, and other weather conditions. It does not indemnify producers for losses resulting from negligence or failure to observe good farming practices.

The crop insurance programs are developed and analyzed in the Washington headquarters office and are administered in the field by four area offices and 24 State offices. Sales and servicing of contracts at the county level is performed by private agents under contractual agreements with the Corporation and by Corporation employees hired on a permanent, part-time or WAE (when actually em-

ployed) basis. Detailed insurance and accounting records are maintained by the National Service Office in Kansas City, Mo.

Budget program.—The program for fiscal year 1969 will provide crop insurance protection to more farmers amounting to approximately \$854 million on the following commodities: apples, barley, beans, citrus, combined crops, corn, cotton, flax, grain sorghum, grapes, oats, peaches, peanuts, peas, potatoes, raisins, rice, soybeans, sugarbeets, sugarcane, tobacco, tomatoes, tung nuts, and wheat.

The following table indicates the scope of the insurance operations planned for 1968 and 1969, as compared with 1967. Amounts in the 1967 column are actual and pertain to the 1966 crop year. The 1968 column pertains to the 1967 crop year, and the 1969 column pertains to the 1968 crop year.

	1967 fiscal year (1966 crop year) actual	1968 fiscal year (1967 crop year) estimate	1969 fiscal year (1968 crop year) estimate
Number of States.....	37	38	39
Number of counties.....	1,304	1,363	1,393
Insurance in force beginning of fiscal year (thousands).....	\$636,477	\$782,082	\$854,359
Insured acreage (thousands).....	15,164	18,031	19,051
Number of crops insured.....	457,341	448,900	484,000
Premiums (thousands).....	\$36,857	\$43,767	\$47,300
Indemnities (thousands).....	\$25,404	\$51,479	\$42,600
Loss ratio.....	.69	1.18	.90

Financing.—Capital stock of \$100 million is authorized to be subscribed by the United States. As of June 30, 1967, the Secretary of the Treasury held receipts for \$40 million of the authorized stock leaving \$60 million unissued.

Funds from the issuance of capital stock provide working capital for the Corporation. Receipts which are for deposit to this fund come mainly from premiums paid by farmers for crop insurance. The principal payments from this fund are for indemnities to insured farmers who suffer crop losses arising from causes against which crop insurance provides protection; the direct cost of adjusting losses; and part of the administrative and operating expenses.

The annual appropriation for the major portion of the administrative and operating expenses of the Corporation is presented earlier in the budget.

No additional capital funds are being requested since it is estimated that the Corporation's income of \$47.3 million in fiscal year 1969 will provide adequate operating funds. However, if heavy unforeseen losses occur early in the fiscal year, prior to the collection of premiums, and additional funds are necessary, the Corporation will submit a request for additional capital funds.

Operating results and financial condition.—As of June 30, 1967, the Corporation reflected a deficit of \$2.3 million, which is \$6.2 million lower than the \$8.5 million reflected as of June 30, 1966. This reduction was the result of the favorable loss experience for the 1966 crop year. The 1966 crop year loss ratio is 0.69, as compared with 1.13 for crop year 1965.

However, it is estimated that the deficit will increase in crop year 1967, since latest estimates indicate that losses will be heavier than in crop year 1966. Current indemnity estimates of \$51.5 million are expected to exceed premium income by about \$7.7 million. This estimate represents a loss ratio for crop year 1967 of 1.18 as compared with .69 for crop year 1966. During crop year 1967, the heaviest crop losses occurred on wheat, oranges, and cotton.

For the crop years 1948 through 1966, premium income of \$421.6 million exceeded indemnity costs of \$390.7 million by \$30.9 million. Premium income exceeded indemnity costs in eleven years of the nineteen year period.

Federal Funds—Continued**FEDERAL CROP INSURANCE CORPORATION—
Continued****Public enterprise funds—Continued****FEDERAL CROP INSURANCE CORPORATION FUND—Continued**

The following table summarizes the insurance operations by commodities for 1967, 1968, and 1969:

**NET INCOME OR LOSS (—) ON INSURANCE OPERATIONS,
BY COMMODITIES**

[Fiscal years ending June 30, 1967, 1968, and 1969—in thousands of dollars]

	1967 actual (1966 crop year)	1968 estimate (1967 crop year)	1969 estimate (1968 crop year)
Apples.....	-111	2	40
Barley.....	553	347	110
Beans.....	-22	110	31
Cherries.....	-127		
Citrus.....	1,170	-1,724	189
Combined crop.....	277	-553	48
Corn.....	3,975	1,797	908
Cotton.....	-3,196	-9,174	378
Flax.....	20	91	50
Grain sorghum.....	469	487	154
Grapes.....			13
Oats.....	241	325	75
Peaches.....	16	-438	35
Peanuts.....	480	250	81
Peas.....	-748	131	60
Potatoes.....	-465	28	23
Raisins.....	382	381	45
Rice.....	33	56	9
Safflower.....			
Soybeans.....	1,672	-381	475
Sugarbeets.....	115	272	83
Sugarcane.....		68	30
Tobacco.....	1,635	2,309	467
Tomatoes.....	-14	10	6
Tung nuts.....	21	13	2
Wheat.....	5,077	-2,119	1,388
Premiums over indemnities.....	11,453	-7,712	4,700
Inspection and loss adjustment costs.....	-1,594	-2,350	-2,351
Administrative expenses charged to premium income.....	-3,329	-2,850	-1,430
Other income or expense, net.....	-297	-350	-378
Net income or loss (—).....	6,233	-13,262	541

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

	1967 actual	1968 est.	1969 est.
Revenue.....	36,851	43,767	47,300
Expense.....	30,618	57,029	46,759
Net income or loss (—) for the year.....	6,233	-13,262	541
Analysis of retained earnings:			
Retained earnings, start of year.....	-8,520	-2,287	-15,549
Retained earnings, end of year.....	-2,287	-15,549	-15,008

Financial Condition (in thousands of dollars)

	1968 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	30,941	37,280	22,436	21,495
Accounts receivable, net.....	17,365	19,449	21,883	23,365
Total assets.....	48,306	56,729	44,319	44,860

Liabilities:

Accounts payable and accrued liabilities.....	607	958	953	953
Deferred credits.....	16,144	17,983	18,840	18,840
Provision for surety losses.....	75	75	75	75
Total liabilities.....	16,826	19,016	19,868	19,868
Government equity:				
Non-interest-bearing capital.....	40,000	40,000	40,000	40,000
Retained earnings.....	-8,520	-2,287	-15,549	-15,008
Total Government equity.....	31,480	37,713	24,451	24,992

Analysis of Government Equity (in thousands of dollars)

Unobligated balance (total Government equity).....	31,480	37,713	24,451	23,572
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Note.—Excludes contingent liabilities representing estimated insurance coverage on 1967, 1968, and 1969 crops in the following amounts: 1967, \$782 million; 1968, \$854 million; and 1969, \$868 million.

Object Classification (in thousands of dollars)

Identification code 05-52-4085-0-3-351	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	84	96	109
11.3 Positions other than permanent.....	955	1,468	1,465
11.5 Other personnel compensation.....	2		
Total personnel compensation.....	1,041	1,564	1,574
12.0 Personnel benefits.....	48	69	69
21.0 Travel and transportation of persons.....	505	717	708
42.0 Insurance claims and indemnities.....	25,404	51,479	42,600
92.0 Undistributed (provision for doubtful accounts and adjustments of prior year expenses).....	291	350	378
93.0 Administrative expenses (see separate schedule).....	3,329	2,850	1,430
99.0 Total obligations.....	30,618	57,029	46,759

Personnel Summary

Total number of permanent positions.....	13	14	15
Full-time equivalent of other positions.....	172	250	238
Average number of all employees.....	185	264	253
Average GS grade.....	6.7	6.8	7.1
Average GS salary.....	\$7,542	\$8,026	\$8,253

ADMINISTRATIVE EXPENSES**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
Administrative expenses (costs—obligations).....	3,329	2,850	1,430
Financing:			
Unobligated balance lapsing.....	771		
Limitation.....	4,100	2,850	1,430

Object Classification (in thousands of dollars)

11.3 Personnel compensation: Positions other than permanent.....	1,216	823	
12.0 Personnel benefits.....	54	36	
21.0 Travel and transportation of persons.....	529	389	
25.1 Other services (advertising).....	146	175	175
Agents and other agreements.....	1,384	1,427	1,255
93.0 Administrative expenses included in schedule for fund as a whole.....	-3,329	-2,850	-1,430
99.0 Total obligations.....			

Personnel Summary

Full-time equivalent of other positions.....	219	139	-----
Average number of all employees.....	219	139	-----
Average GS grade.....	6.7	6.8	7.1
Average GS salary.....	\$7,542	\$8,026	\$8,253

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-52-3927-0-4-351	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Contract sales and servicing (program costs, funded—obligations) (object class 23.0).....	1	-----	-----
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-1	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1	-----	-----
70 Receipts and other offsets (items 11-17).....	-1	-----	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

RURAL ELECTRIFICATION ADMINISTRATION

General and special funds:

To carry into effect the provisions of the Rural Electrification Act of 1936, as amended (7 U.S.C. 901-924), as follows:

LOAN AUTHORIZATIONS

For loans in accordance with said Act, and for carrying out the provisions of section 7 thereof, to be borrowed from the Secretary of the Treasury in accordance with the provisions of section 3(a) of said Act, and to remain available without fiscal year limitation in accordance with section 3(e) of said Act, as follows: Rural Electrification program, **[\$314,000,000] \$304,000,000**, and rural telephone program, **[\$120,600,000] \$120,000,000**. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-56-3197-0-1-353	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Rural electrification.....	308,745	365,500	430,000
2. Rural telephone.....	103,250	105,000	120,000
Total program costs, funded.....	411,995	470,500	550,000
Change in selected resources ¹	58,989	-500	-80,000
10 Total obligations (object class 33.0).....	470,984	470,000	470,000
Financing:			
17 Recovery of prior year obligations.....	-5,809	-----	-----
21.47 Unobligated balance available, start of year.....	-85,927	-82,752	-47,352
24.47 Unobligated balance available, end of year.....	82,752	47,352	1,352
47 New obligational authority (authorization to spend public debt receipts)....	462,000	434,600	424,000

Relation of obligations to expenditures:

10 Total obligations.....	470,984	470,000	470,000
70 Receipts and other offsets (items 11-17).....	-5,809	-----	-----
71 Obligations affecting expenditures.....	465,175	470,000	470,000
72.47 Obligated balance, start of year.....	1,138,186	1,191,366	1,190,866
74.47 Obligated balance, end of year.....	-1,191,366	-1,190,866	-1,110,866
90 Expenditures.....	411,995	470,500	550,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	411,995	57,000	57,000
02 Out of prior authorizations.....		413,500	493,000

¹ Selected resources as of June 30 are as follows: Undisbursed loan obligations, 1966, \$1,138,186 thousand (1967 adjustments, -\$5,809 thousand); 1967, \$1,191,366 thousand; 1968, \$1,190,866 thousand; 1969, \$1,110,866 thousand.

The Administration conducts two capital investment programs: (a) The rural electrification program to provide electric service to farms and other rural establishments; and (b) the rural telephone program to furnish and improve telephone service in rural areas. Funds for making repayable loans are borrowed from the Secretary of the Treasury.

1. *Rural electrification.*—This capital investment program is financed through loans which bear 2% interest and must be repaid within a period not to exceed 35 years. Loans are also made for shorter periods at 2% interest to electrification borrowers to be reloaned to their consumers for the purpose of financing the wiring of premises and the acquisition and installation of electrical and plumbing appliances and equipment, including machinery.

STATUS OF THE ELECTRIFICATION PROGRAM

Program Financing

[In thousands of dollars]

Loan funds available:			
New loan authorization:	1967 actual	1968 estimate	1969 estimate
Regular.....	345,000	314,000	304,000
Reserve.....	30,000	-----	-----
Carryover from prior year.....	83,232	77,573	41,573
Rescissions of prior year loans.....	1,769	-----	-----
Total loan funds available.....	460,001	391,573	345,573
Less—			
Loans approved.....	352,428	350,000	345,000
Reserve not used.....	30,000	-----	-----
Balance to next year.....	77,573	41,573	573

Program Statistics

[Dollars in thousands]

	1967 actual	1968 estimate	1969 estimate
Cumulative net loans.....	\$6,292,885	\$6,642,885	\$6,987,885
Cumulative funds advanced.....	\$5,339,135	\$5,704,635	\$6,134,635
Unadvanced funds, end of year.....	\$953,750	\$938,250	\$853,250
Cumulative principal, repaid.....	\$1,821,270	\$1,983,270	\$2,144,270
Cumulative interest paid.....	\$870,389	\$951,389	\$1,037,389
Cumulative miles energized (thousands).....	1,597	1,616	1,637
Cumulative consumers served (thousands).....	5,763	5,913	6,063
Number of borrowers.....	1,103	1,105	1,107

2. *Rural telephone.*—This capital investment program is financed through loans which are made for the purpose of financing the improvement, expansion, construction, acquisition, and operation of the telephone lines and facilities or systems to furnish and improve telephone service in rural areas. The loans bear 2% interest and must be repaid within a period not to exceed 35 years.

Federal Funds—Continued**RURAL ELECTRIFICATION ADMINISTRATION—
Continued****General and special funds—Continued****LOAN AUTHORIZATIONS—Continued****STATUS OF THE TELEPHONE PROGRAM***Program Financing*

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Loan funds available:			
New loan authorization:			
Regular.....	102,000	120,600	120,000
Reserve.....	15,000		
Carryover from prior year.....	2,695	5,179	5,779
Rescissions of prior year loans.....	4,040		
Total loan funds available.....	123,735	125,779	125,779
Less—			
Loans approved.....	118,556	120,000	125,000
Reserve not used.....			
Balance to next year.....	5,179	5,779	779

Program Statistics

[Dollars in thousands]

Cumulative net loans.....	\$1,380,557	\$1,500,557	\$1,625,557
Cumulative funds advanced.....	\$1,142,942	\$1,247,942	\$1,367,942
Unadvanced funds, end of year.....	\$237,616	\$252,615	\$257,615
Cumulative principal repaid.....	\$154,978	\$184,578	\$213,078
Cumulative interest paid.....	\$121,444	\$144,344	\$169,344
Route miles of line constructed or improved, cumulative (thousands).....	415	435	455
Dial subscribers, new and improved service, cumulative (thousands) (estimate).....	1,871	1,971	2,071
Number of borrowers.....	867	875	885

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

	1967 actual	1968 est.	1969 est.
For the fiscal year:			
Lending operations:			
Interest revenue.....	87,838	92,935	99,290
Expense: Interest expense (statutory rates).....	85,929	90,270	96,290
Net revenue.....	1,909	2,665	3,000
Administrative expenses (provided by annual appropriations): Salaries and expenses.....	12,369	12,811	12,944
Cumulative to end of fiscal year:			
Lending operations:			
Interest revenue.....	1,123,156	1,216,091	1,315,381
Expense:			
Interest expense (statutory rates).....	1,052,743	1,143,013	1,239,303
Provision for possible losses on loans.....	9,090	9,090	9,090
Losses on foreclosed loans.....	44	44	44
Total expense.....	1,061,877	1,152,147	1,248,437
Net difference.....	61,279	63,944	66,944
Administrative expenses (provided by annual appropriations): Salaries and expenses.....	213,388	226,199	239,143

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	34,078	94,204	10,004	10,618
Cash on hand.....	26	379	379	379

Loans, net.....	4,265,314	4,496,702	4,775,602	5,136,102
Travel advances.....	77	81	81	81
Accounts receivable:				
Interest receivable.....	136,838	131,315	120,350	109,838
Current receivables.....	23	15	15	15
Equipment, net.....	433	388	382	375
Total assets.....	4,436,789	4,723,084	4,906,813	5,257,408
Liabilities:				
Current.....	577	663	663	707
Accrued annual leave.....	1,373	1,399	1,399	1,399
Trust and deposit.....	4	5	5	5
Total liabilities.....	1,954	2,067	2,067	2,111
Government equity:				
Borrowings from Treasury.....	4,233,773	4,518,086	4,699,156	5,046,714
Appropriated administrative funds, net.....	200,093	212,420	225,225	238,162
Appropriated loan funds, net.....	142,620	142,620	142,620	142,620
Net difference between income and expense.....	59,370	61,279	63,944	66,944
Administrative expenses.....	—201,020	—213,388	—226,199	—239,143
Total Government equity.....	4,434,836	4,721,017	4,904,746	5,255,297

Proposed legislation would create a Rural Electrification Administration loan account for the rural electric systems, and a loan account to be supplemented by a Federal bank under the supervision of the Secretary of Agriculture for the rural telephone systems. The basic 2% loan program needs would be met from the proposed REA loan accounts. The Federal bank for the telephone program would provide a non-Federal source of financing to supplement funds appropriated for the basic 2% program. Telephone bank loans are estimated at \$50 million for 1969. Principal and interest collected on REA loans would be deposited into the new loan accounts. The loan accounts would provide funds for the regular loan programs, Federal investment in the telephone bank, and payments due Treasury on loans to the REA Administrator. Net receipts are estimated to be \$173 million in 1968 and \$172 million in 1969 for the electric program. For the telephone program net receipts are estimated to be \$32 million in 1968 and \$31 million in 1969.

SALARIES AND EXPENSES

For administrative expenses, including not to exceed \$500 for financial and credit reports, funds for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742), and not to exceed \$150,000 for employment under 5 U.S.C. 3109, ~~[\$12,457,000]~~ \$12,937,000. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 05-56-3100-0-1-353			
Program by activities:			
1. Administration of rural electrification program.....	6,624	7,000	7,072
2. Administration of rural telephone program.....	5,673	5,805	5,865
Total program costs, funded¹.....	12,297	12,805	12,937
Change in selected resources ²	43		
Total obligations.....	12,340	12,805	12,937

Financing:			
22	Unobligated balance transferred from other accounts for pay increases.....		-348
25	Unobligated balance lapsing.....	85	
40	New obligational authority (appropriation).....	12,426	12,457
			12,937
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	12,340	12,805
72	Obligated balance, start of year.....	492	610
74	Obligated balance, end of year.....	-610	-583
77	Adjustments to expired accounts.....	-12	
90	Expenditures.....	12,210	12,832
			12,890

Expenditures are distributed as follows:			
01	Out of current authorizations.....	12,210	12,220
02	Out of prior authorizations.....		
			12,372
			518

¹ Includes capital outlay as follows: June 30, 1967, \$74 thousand; 1968, \$55 thousand; 1969, \$55 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$13 thousand (1967 adjustments); -\$12 thousand; 1967, \$43 thousand; 1968, \$15 thousand; 1969, \$15 thousand.

The Administration assists electrification borrowers and potential borrowers to negotiate for adequate supplies of power on reasonable terms, and makes loans for the extension and improvement of electric and telephone service in rural areas. Business management and technical help is furnished borrowers where needed to protect the Government's loan security, to assure that construction and operation of their systems conform to approved standards and will provide continuous and reliable service and to facilitate the most effective use of resources to achieve program objectives.

Object Classification (in thousands of dollars)

Identification code 05-56-3100-0-1-353	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions.....	9,996	10,508
11.3	Positions other than permanent.....	40	36
11.5	Other personnel compensation.....	10	10
	Total personnel compensation.....	10,046	10,554
12.0	Personnel benefits.....	752	799
21.0	Travel and transportation of persons.....	889	924
22.0	Transportation of things.....	23	32
23.0	Rent, communications, and utilities.....	163	174
24.0	Printing and reproduction.....	94	85
25.1	Other services.....	45	35
25.2	Services of other agencies.....	165	95
26.0	Supplies and materials.....	50	45
31.0	Equipment.....	107	55
42.0	Insurance claims and indemnities.....	8	7
99.0	Total obligations.....	12,340	12,805
			12,937

Personnel Summary

Total number of permanent positions.....	1,015	1,024	1,024
Full-time equivalent of other positions.....	3	5	5
Average number of all employees.....	905	915	911
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$10,970	\$11,493	\$11,587

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS
 Program and Financing (in thousands of dollars)

Identification code 05-56-3997-0-4-353	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration of rural electrification program.....	13	12	12
2. Administration of rural telephone program.....	4	3	3
3. Office of Economic Opportunity (Funds appropriated to the President).....	15	19	19
4. Agency for International Development (Funds appropriated to the President).....	9	11	11
10 Total program costs, funded—obligations.....	41	45	45

Financing:			
Receipts and reimbursements from:			
11	Federal funds.....	-37	-40
14	Non-Federal sources (40 U.S.C. 481(c)).....	-4	-5
	New obligational authority.....		

Relation of obligations to expenditures:			
10	Total obligations.....	41	45
70	Receipts and other offsets (items 11-17).....	-41	-45
71	Obligations affecting expenditures.....		
90	Expenditures.....		

Object Classification (in thousands of dollars)

11.1	Personnel compensation: Permanent positions.....	33	36
12.0	Personnel benefits.....	2	3
21.0	Travel and transportation of persons.....	1	1
31.0	Equipment.....	4	5
99.0	Total obligations.....	41	45

Personnel Summary

Total number of permanent positions.....	2	3	3
Average number of all employees.....	2	3	3
Average GS grade.....	10.0	10.0	10.0
Average GS salary.....	\$10,970	\$11,493	\$11,587

FARMERS HOME ADMINISTRATION

General and special funds:

RURAL WATER AND WASTE DISPOSAL GRANTS

For grants pursuant to sections 306(a)(2) and 306(a)(6) of the Consolidated Farmers Home Administration Act of 1961, as amended (7 U.S.C. 1926), **[\$30,000,000]** \$27,250,000. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2066-0-1-352	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Planning grants.....	2,368	5,000	3,750

Federal Funds—Continued**FARMERS HOME ADMINISTRATION—Continued****General and special funds—Continued****RURAL WATER AND WASTE DISPOSAL GRANTS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 05-60-2066-0-1-352	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
2. Development grants.....	8,779	22,000	30,000
Total program costs, funded.....	11,147	27,000	33,750
Change in selected resources ¹	14,853	1,000	-6,500
10 Total obligations (object class 41.0).....	26,000	28,000	27,250
Financing:			
25 Unobligated balance lapsing.....		2,000	
40 New obligational authority (appropriation).....	26,000	30,000	27,250
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	26,000	28,000	27,250
72 Obligated balance, start of year.....	19,901	34,636	35,636
74 Obligated balance, end of year.....	-34,636	-35,636	-29,136
77 Adjustment in expired accounts.....	-118		
90 Expenditures.....	11,147	27,000	33,750
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,624	6,660	11,410
02 Out of prior authorizations.....	7,523	20,340	22,340

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$19,901 thousand (1967 adjustment, -\$118 thousand); 1967, \$34,636 thousand; 1968, \$35,636 thousand; 1969, \$29,136 thousand.

This program was authorized by Public Law 89-240, approved October 7, 1965, which amended subtitle A of the Consolidated Farmers Home Administration Act of 1961. It provides for planning grants to be made to public and private bodies with authority to prepare comprehensive plans for the development of water or sewer systems in rural areas which do not have funds available for such planning. In addition, development grants are made to associations, including nonprofit corporations and public and quasi-public agencies, to finance specific projects for the development, storage, treatment, purification, or distribution of water or the collection, treatment, or disposal of waste in rural areas. The amount of the grant may not exceed 50% of the development cost of the project.

Development grants to associations may be made in connection with direct or insured loans for water and sewer systems described under the Farmers Home Administration direct loan account.

	1967 actual	1968 estimate	1969 estimate
Planning grants:			
Number of grants.....	389	500	575
Amount of grants (thousands of dollars).....	\$3,491	\$5,000	\$3,750
Development grants:			
Number of grants.....	330	360	399
Amount of grants (thousands of dollars).....	\$22,509	\$23,000	\$23,500

RURAL RENEWAL

For necessary expenses, including administrative expenses, in carrying out rural renewal activities under section 32(e) of title III of the Bankhead-Jones Farm Tenant Act, as amended (7 U.S.C.

1010, 1011(e)), \$1,600,000, to remain available until expended. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2003-0-1-352	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Loans for rural renewal and demonstration projects.....	842	1,500	1,090
2. Technical assistance and operating expenses.....	196	300	300
Total program costs, funded.....	1,038	1,800	1,390
Change in selected resources ¹	325	-117	210
10 Total obligations.....	1,363	1,683	1,600
Financing:			
21 Unobligated balance available, start of year.....	-246	-83	
24 Unobligated balance available, end of year.....	83		
40 New obligational authority (appropriation).....	1,200	1,600	1,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,363	1,683	1,600
72 Obligated balance, start of year.....	913	1,215	1,098
74 Obligated balance, end of year.....	-1,215	-1,098	-1,308
90 Expenditures.....	1,061	1,800	1,390
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,061	800	300
02 Out of prior authorizations.....		1,000	1,090

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$882 thousand; 1967, \$1,207 thousand; 1968, \$1,090 thousand; 1969, \$1,300 thousand.

Rural renewal.—This program was authorized by section 102 of the Food and Agriculture Act of 1962. Loans are made to local public agencies and private nonprofit organizations for rural renewal development projects which are specifically related to conservation and land utilization. Each project will be an important component of the overall rural renewal plan previously developed to rebuild the economy of the designated area. To be eligible for designation as a rural renewal area, the locality must be one of chronic underemployment on farms and unemployment in the surrounding communities. The area must also be one in which agriculture or forestry contribute substantially to the economy. The 1969 request is to provide for continuation of program operations in designated project areas.

Program operations include selection and designation of rural renewal areas, technical assistance to local public bodies or officials, or private nonprofit organizations in the preparation of an economic development plan, and counsel to local agencies and organizations for meeting legal requirements necessary for borrowing funds. The borrowing agency is designated by the State legislature or Governor to receive rural renewal loan funds and is vested with authority under State and local laws to borrow funds, buy and sell property, raise revenue, meet financial obligations and transact other necessary business functions.

Rural renewal loans are repayable in not more than 30 years with repayment of principal and interest deferred up to 5 years, if necessary. Loans bear interest at the average rate paid by the U.S. Treasury on obligations of similar maturity. The rate for 1968 is 3.253%.

Program administration.—The Farmers Home Administration has been assigned responsibility for the coordination, direction, and supervision of the rural renewal

program. The principal administrative expenses are related to technical assistance, coordination of project plans, and loan programs by the Farmers Home Administration. These expenses are estimated at \$272 thousand in 1968 and 1969. Administrative expenses allotted to the Economic Research Service will be \$28 thousand for 1968 and 1969.

Object Classification (in thousands of dollars)

Identification code 05-60-2003-0-1-352	1967 actual	1968 est.	1969 est.
FARMERS HOME ADMINISTRATION			
11.1 Personnel compensation: Permanent positions.....	169	221	221
12.0 Personnel benefits.....	13	17	17
21.0 Travel and transportation of persons..	7	18	18
22.0 Transportation of things.....	-----	1	1
23.0 Rent, communications, and utilities.....	-----	10	10
24.0 Printing and reproduction.....	-----	1	1
25.1 Other services.....	1	3	3
26.0 Supplies and materials.....	-----	1	1
33.0 Investments and loans.....	1,167	1,383	1,300
96.0 Portion of foregoing obligations originally charged to object class 25.1.....	-22	-----	-----
Total obligations, Farmers Home Administration.....	1,335	1,655	1,572
ALLOTMENT TO ECONOMIC RESEARCH SERVICE			
11.1 Personnel compensation: Permanent positions.....	24	24	24
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons..	1	1	1
24.0 Printing and reproduction.....	1	1	1
Total obligations, Economic Research Service.....	28	28	28
99.0 Total obligations.....	1,363	1,683	1,600

Personnel Summary

FARMERS HOME ADMINISTRATION			
Total number of permanent positions.....	18	25	25
Average number of all employees.....	18	25	25
Average GS grade.....	7.0	7.1	7.2
Average GS salary.....	\$7,536	\$7,903	\$7,945
ALLOTMENT TO ECONOMIC RESEARCH SERVICE			
Total number of permanent positions.....	3	3	3
Average number of all employees.....	3	3	3
Average GS grade.....	8.8	9.1	9.1
Average GS salary.....	\$9,389	\$10,185	\$10,257

RURAL HOUSING FOR DOMESTIC FARM LABOR

For financial assistance to public nonprofit organizations for housing for domestic farm labor, pursuant to section 516 of the Housing Act of 1949, as amended (42 U.S.C. 1486), [\$3,500,000] \$5,000,000, to remain available until expended. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2004-0-1-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Financial assistance for low-rent domestic farm labor housing (program costs, funded).....	220	3,800	5,000
Change in selected resources ¹	2,458	165	700
10 Total obligations (object class 41.0).....	2,678	3,965	5,700

Financing:			
21 Unobligated balance available, start of year	-844	-1,165	-700
24 Unobligated balance available, end of year	1,165	700	-----
40 New obligational authority (appropriation).....	3,000	3,500	5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,678	3,965	5,700
72 Obligated balance, start of year.....	2,156	4,615	4,780
74 Obligated balance, end of year.....	-4,615	-4,780	-5,480
90 Expenditures.....	220	3,800	5,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	220	-----	1,000
02 Out of prior authorizations.....	-----	3,800	4,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,156 thousand; 1967, \$4,615 thousand; 1968, \$4,780 thousand; 1969, \$5,480 thousand.

Financial assistance in the form of grants is provided to public or private nonprofit organizations for low-rent housing and related facilities for domestic farm labor as authorized by the Housing Act of 1964.

Assistance not to exceed two-thirds of the total development cost may be provided for new structures and sites, and for the rehabilitation, alteration, conversion or improvement of dwellings, dining halls, community rooms or buildings, and infirmaries used by domestic farm laborers. Such financial assistance may be made in connection with insured farm labor housing loans under the Rural Housing Insurance Fund.

	1967 actual	1968 estimate	1969 estimate
Rural housing grants for domestic farm labor:			
Number of grants.....	5	26	38
Amount of grants (thousands of dollars).....	\$2,678	\$3,965	\$5,700

SALARIES AND EXPENSES

For necessary expenses of the Farmers Home Administration, not otherwise provided for, in administering the programs authorized by the Consolidated Farmers Home Administration Act of 1961 (7 U.S.C. 1921-1930), as amended, title V of the Housing Act of 1949, as amended (42 U.S.C. 1471-1490), and the Rural Rehabilitation Corporation Trust Liquidation Act, approved May 3, 1950 (40 U.S.C. 440-444); [\$55,988,000] \$59,132,000, together with not more than \$2,250,000 of the charges collected in connection with the insurance of loans as authorized by section 309(e) of the Consolidated Farmers Home Administration Act of 1961, as amended, and section 514(b)(3) of the Housing Act of 1949, as amended: *Provided*, That, in addition, not to exceed \$500,000 of the funds available for the various programs administered by this agency may be transferred to this appropriation for temporary field employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) to meet unusual or heavy workload increases: *Provided further*, That no part of any funds in this paragraph may be used to administer a program which makes rural housing grants pursuant to section 504 of the Housing Act of 1949, as amended. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-60-2001-0-1-352	1967 actual	1968 est.	1969 est.	
Program by activities:				
Administration of grant and direct and insured loan programs (program costs, funded) ¹	53,575	61,912	61,882	
Change in selected resources ²	37	-1,521	-----	
10 Total obligations.....	53,611	60,391	61,882	
¹ Includes capital outlay as follows: 1967, \$1,645 thousand; 1968, \$1,500 thousand.				
² Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Stores.....	171	162	162	162
Unpaid undelivered orders.....	1,592	1,665	144	144
Total selected resources.....	1,763	1,827	306	306

Federal Funds—Continued

FARMERS HOME ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-60-2001-0-1-352	1967 actual	1968 est.	1969 est.
Financing:			
11 Receipts and reimbursements from: Federal funds:			
Advanced from the "Agricultural credit insurance fund".....	-775	-2,250	-2,250
Advanced from "Loans, Farmers Home Administration, 1957-1966".....	-500	-500	-500
22 Unobligated balance transferred from other accounts.....	-846		
Proposed transfer of unobligated balances from other accounts for increased pay costs.....		-1,700	
25 Unobligated balance lapsing.....	52		
New obligational authority.....	51,542	55,941	59,132
New obligational authority:			
40 Appropriation.....	51,611	55,988	59,132
41 Transferred to other accounts.....	-69	-47	
43 Appropriation (adjusted).....	51,542	55,941	59,132
Relation of obligations to expenditures:			
10 Total obligations.....	53,611	60,391	61,882
70 Receipts and other offsets (items 11-17).....	-1,275	-2,750	-2,750
71 Obligations affecting expenditures.....	52,336	57,641	59,132
72 Obligated balance, start of year.....	4,142	4,348	3,025
74 Obligated balance, end of year.....	-4,348	-3,025	-3,710
77 Adjustment in expired accounts.....	37		
90 Expenditures.....	52,167	58,964	58,447
Expenditures are distributed as follows:			
01 Out of current authorizations.....	52,167	55,616	55,422
02 Out of prior authorizations.....		3,348	3,025

These moneys are used to administer the loan and grant programs of the Farmers Home Administration including reviewing applications, making and collecting loans, and providing technical assistance and guidance to borrowers; and to assist in extending other Federal programs to people in rural areas.

Object Classification (in thousands of dollars)

Identification code 05-60-2001-0-1-352	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	40,485	46,511	47,695
11.3 Positions other than permanent.....	1,738	1,800	1,800
11.5 Other personnel compensation.....	245	260	260
Total personnel compensation.....	42,468	48,571	49,755
12.0 Personnel benefits.....	3,379	3,890	4,027
21.0 Travel and transportation of persons.....	3,597	3,850	3,900
22.0 Transportation of things.....	168	190	190
23.0 Rent, communications, and utilities.....	2,432	2,420	2,540
24.0 Printing and reproduction.....	286	240	240
25.1 Other services.....	784	700	700
26.0 Supplies and materials.....	239	240	240
31.0 Equipment.....	253	290	290
42.0 Insurance claims and indemnities.....	5		
99.0 Total obligations.....	53,611	60,391	61,882

Personnel Summary

Total number of permanent positions.....	5,921	6,350	6,375
Full-time equivalent of other positions.....	616	620	600
Average number of all employees.....	6,109	6,600	6,680
Average GS grade.....	7.0	7.1	7.2
Average GS salary.....	\$7,536	\$7,903	\$7,945

Note.—Obligations incurred under allotments from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture:
 - Soil Conservation Service:
 - "Watershed protection."
 - "Flood prevention."
 - "Resource conservation and development projects."
- Funds appropriated to the President:
 - "Economic Opportunity Program," "Southeast hurricane disaster."
 - "Appalachian Regional Development Programs."

Public enterprise funds:

DIRECT LOAN ACCOUNT AND RURAL HOUSING DIRECT LOAN ACCOUNT

PARTICIPATION SALES AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such loan assets of the Farmers Home Administration Direct Loan Account and Rural Housing Direct Loan Account as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, for the account of the Farmers Home Administration of the Department of Agriculture, in addition to amounts heretofore authorized, in an aggregate principal amount not to exceed **[\$750,000,000]** **\$425,000,000**; *Provided*, That this authorization shall remain available until June 30, **[1969]** 1970.

PAYMENT OF SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in the Farmers Home Administration Direct Loan Account or Rural Housing Direct Loan Account assets authorized by this Act or the Department of Agriculture and Related Agencies Appropriation Act, 1968, to be issued pursuant to said section 302(c), **[\$13,268,000]** such sums as may be necessary, to remain available without fiscal year limitation. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-60-2050-0-3-352	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....			-13,268
24 Unobligated balance available, end of year.....		13,268	13,268
40 New obligational authority (appropriation).....		13,268	

Payment of sales insufficiencies.—This appropriation was made to cover payment of sales insufficiencies as related to sales of participation certificates to be made in fiscal year 1968.

DIRECT LOAN ACCOUNT

Direct loans and advances under subtitles A and B, and advances under section 335(a) for which funds are not otherwise available, of the Consolidated Farmers Home Administration Act of 1961 (7 U.S.C. 1921), as amended, may be made from funds available in the Farmers Home Administration direct loan account as follows: real estate loans, **[\$110,000,000]** **\$83,000,000**; and operating loans, **[\$300,000,000]** **\$250,000,000**. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-60-4220-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Interest on borrowings.....	16,104	950	100

Interest on participation certificates	5,897	35,217	71,402
Commission sales of participation certificates	1,040	998	475
Costs incident to security for loans	20		
Provision for losses on current receivables	2,711	2,820	2,510
Total operating costs, funded	25,772	39,985	74,487
Capital outlay, funded:			
Real estate loans:			
Farm ownership loans	5,416	5,000	5,000
Soil and water loans	36,743	85,771	79,000
Total real estate loans	42,159	90,771	84,000
Operating loans	298,764	275,000	250,000
Watershed protection loans		1,800	4,806
Flood prevention loans			600
Resource conservation and development loans		1,478	705
Judgments and collateral acquired	170	110	105
Total capital outlay, funded	341,093	369,159	340,216
Total program costs, funded	366,865	409,144	414,703
Change in selected resources ¹	48,706	5,390	-2,211
10 Total obligations	415,571	414,534	412,492
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Investment income from participation sales fund	-196	-5,000	-11,552
14 Non-Federal sources:			
Repayments on loans	-296,014	-307,000	-305,473
Acquired property	-227	-225	-225
Payment of judgments	-180	-250	-250
Interest income	-55,249	-59,450	-71,648
Other revenue	-25	-60	-70
Unobligated balance available, start of year:			
21.98 Fund balance	-140,485	-531,366	-850,114
21.47 Undrawn authorization to spend agency debt receipts			-75,000
23 Unobligated balance transferred to other accounts	33,440	163,703	205,455
Unobligated balance available, end of year:			
24.93 Fund balance	531,366	850,114	871,385
24.47 Undrawn authorization to spend agency debt receipts		75,000	
48 New obligational authority (authorization to spend agency debt receipts)	488,000	600,000	175,000
Relation of obligations to expenditures:			
10 Total obligations	415,571	414,534	412,492
70 Receipts and other offsets (items 11-17)	-351,892	-371,985	-389,218
71 Obligations affecting expenditures	63,679	42,549	23,274
72 Obligated balance, start of year:			
Obligated balance		34,991	30,125
Receivables in excess of obligations	-25,145		
74 Obligated balance, end of year	-34,991	-30,125	-38,004
90 Expenditures	3,543	47,415	15,395
Expenditures are distributed as follows:			
01 Out of current authorizations	3,543	47,415	15,395
Cash transactions:			
93 Gross expenditures	352,462	412,875	400,241
94 Applicable receipts	-348,919	-365,460	-384,846

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

Farmers Home Administration direct loan account.—This account was established on October 16, 1961, pursuant to section 338(c) of the Consolidated Farmers Home Administration Act of 1961. Real estate and oper-

ating loans are made under the authorities of subtitles A and B of the Act to farmers and ranchers and to associations unable to obtain credit from other sources at reasonable rates. The appropriation act for 1968 provided for making watershed protection loans, flood prevention loans, and resource conservation and development loans from funds available in the Direct loan account. Loans made under these and similar prior authorities are reported and accounted for in this account. In 1968, the total for loans reflected in the following schedules is \$374.4 million. In 1969, the total for these loans is \$337.9 million. It is proposed to carry out the estimated loan program through utilization of receipts to the Direct loan account representing collections on loans outstanding and through the sale of assets under the Participation Sales Act of 1966. No new borrowing authorization is estimated for 1969.

In addition to the direct loans, farm ownership loans, soil and water loans to individuals and association loans advanced by private lenders will be insured within the annual statutory insurance authority of \$450 million for these purposes. Contingent liabilities for these insured loans are reflected in the Agricultural credit insurance fund schedules.

1. *Real estate loans.*—(a) *Farm ownership loans.*—Direct and insured loans are made to farmers and ranchers for acquiring, enlarging or improving farms, including farm buildings; for financing land and water development, use and conservation including recreational uses and facilities; for forestry development; for refinancing existing indebtedness; and for loan closing costs. Loans are confined to farms which are not-larger-than-family farms. A loan cannot exceed \$60 thousand in any case. In addition, the indebtedness against a farm or other security, including the amount of the loan, cannot exceed \$60 thousand or the normal value of the farm and any additional security.

FARM OWNERSHIP LOANS

[Dollars in thousands]

	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
Number of applications	35,947		50,000		60,000	
Direct loans	364	\$5,000	450	\$5,000	450	\$5,000
Insured loans	13,623	255,000	11,000	200,000	15,050	275,000

(b) *Soil and water loans to individuals and association loans.*—Direct and insured loans are made to farmers, ranchers and nonoperator owners for land and water development, use and conservation. Direct and insured loans are made to public and nonprofit associations for the effective development and utilization of water supplies and waste disposal systems and for the improvement of farmland by soil and water conserving facilities and practices. Loans to associations also are made for shifts in land use, the development of recreational facilities, and for irrigation and grazing development. Direct land conservation and development loans to individuals are made in the Appalachian region to establish and carry out land stabilization, conservation, and erosion control practices. There is no limitation on the size of farms that may be improved with loans to individual farmers. For loans to individuals, the indebtedness against a farm or other security, including the amount of the loan, cannot exceed \$60 thousand or the normal value of the farm and any additional security. For loans to associations, the unpaid principal indebtedness, together with the amount of any grant assistance, is limited to \$4 million. Loans to associations are limited to rural areas which include

Federal Funds—Continued

FARMERS HOME ADMINISTRATION—Continued

Public enterprise funds—Continued

DIRECT LOAN ACCOUNT—Continued

towns, villages, and other rural places with a population up to 5,500 inhabitants.

SOIL AND WATER AND LAND CONSERVATION AND DEVELOPMENT (APPALACHIA) LOANS TO INDIVIDUALS AND ASSOCIATION LOANS

[Dollars in thousands]

	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
Number of applications.....	5,218		10,000		20,000	
Direct loans:						
To individuals.....	339	\$1,000	350	\$1,000	1,200	\$3,000
To individuals (Appalachia).....	100	84	6,900	6,939		
To associations:						
Irrigation and grazing.....	5	200				
Water systems.....	396	56,936	360	50,000	315	37,500
Sewer systems.....	137	26,264	171	30,000	215	37,500
Recreation facilities.....	5	595				
Insured loans:						
To individuals.....	494	2,535	1,000	5,000		
To associations:						
Irrigation and grazing.....	96	19,631	280	42,000	200	30,000
Water systems.....	512	82,393	300	45,000	225	30,000
Sewer systems.....	53	9,580	22	5,000	133	30,000
Recreation facilities.....	206	27,377	200	30,000	200	30,000

Farm ownership, soil and water, and land conservation and development loans to individuals and association loans are repayable in not more than 40 years and bear interest not in excess of 5%. Insured loans are made through the Agricultural credit insurance fund with funds advanced by private lenders. Annual payments of principal and interest to lenders are fully guaranteed. The Administration services these insured loans, makes collections, and pays the lender.

2. *Operating loans.*—Direct loans are made to farmers and ranchers for paying costs incident to reorganizing a farming system for more profitable operations; for a variety of essential farm operating expenses such as the purchase of livestock, farm equipment, feed, seed, fertilizer, and farm supplies; for financing land and water development, use and conservation including recreational uses and facilities; for refinancing indebtedness; for other farm and home needs; and for loan closing costs. Loans are confined to operators of not-larger-than-family farms. The outstanding principal loan balance for operating loans to any individual is limited to \$35 thousand. Loans bear interest at 5% and may be made for periods up to 7 years, but may be renewed for not more than 5 additional years. Loans are secured by crop and chattel liens and, when necessary, by real estate mortgages.

FARM OPERATING LOANS

	1967 actual	1968 estimate	1969 estimate
Number of applications.....	86,340	100,000	110,000
Number of loans.....	64,899	57,000	51,800
Amount of loans (in thousands of dollars).....	300,000	275,000	250,000

3. *Watershed protection loans.*—Direct loans are made to local sponsoring organizations to help finance their share of the cost of installing planned works of improvement in approved watershed projects. Repayment with interest is required within 50 years after the principal benefits of improvements first become available.

WATERSHED PROTECTION LOANS

	1967 actual	1968 estimate	1969 estimate
Number of applications.....	72	80	100
Number of loans.....	25	19	18
Amount of loans (in thousands of dollars).....	5,551	4,800	3,000

4. *Flood prevention loans.*—Direct loans are made to local sponsoring organizations to help finance their share of the cost of installing planned works of improvement in approved flood prevention projects. Repayment with interest is required within 50 years after the principal benefits of improvements first become available.

FLOOD PREVENTION LOANS

	1967 actual	1968 estimate	1969 estimate
Number of applications.....	4	12	12
Number of loans.....	3	2	4
Amount of loans (in thousands of dollars).....	484	200	400

5. *Resource conservation and development loans.*—Direct loans are made to local sponsoring organizations and to individuals, when needed, to help finance their share of the cost of installing planned works of improvement in approved resource conservation and development projects. Loans are repayable in not more than 30 years, with repayment of principal and interest deferred up to 5 years, if necessary.

RESOURCE CONSERVATION AND DEVELOPMENT LOANS

	1967 actual	1968 estimate	1969 estimate
Number of applications.....	23	50	75
Number of loans.....	9	15	15
Amount of loans (in thousands of dollars).....	990	1,500	1,500

The new obligational authority required for Insufficiencies is computed as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	5,897	35,217	71,402
Interest accrued on an equal amount of loans in the pool.....	-5,447	-30,820	-58,020
Insufficiency.....	450	4,397	13,382
Financed by:			
Investment income from participation sales fund.....	-196	-5,000	-11,552
Retained earnings reserved to meet insufficiencies.....	-254	603	-1,830
New obligational authority required.....			

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue.....	55,274	59,510	71,718
Investment income from participation sales fund.....	196	5,000	11,552
Gross operating income.....	55,470	64,510	83,270
Expense:			
Operating expense.....	31,342	21,449	9,084
Interest on participation certificates.....	5,897	35,217	71,402
Commission on sale of participation certificates.....	1,040	998	475
Total expense.....	38,279	57,664	80,961
Net operating income.....	17,191	6,846	2,309
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash.....	227	225	225
Loans receivable.....	299		
Total proceeds from sale.....	526	225	225

Net book value of assets sold.....	436	175	175
Nonoperating loss or gain.....	90	50	50
Net income for year.....	17,281	6,896	2,359
Analysis of retained earnings:			
Retained earnings, start of year.....	84,392	101,673	108,569
Retained earnings, end of year.....	101,673	108,569	110,928
Reserved for insufficiencies on participation certificates.....	42,804	71,808	75,408
Unreserved.....	58,869	36,761	35,520

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	115,340	566,357	630,239	659,389
Investment in Treasury notes.....			250,000	250,000
Accounts receivable, net.....	39,285	42,258	48,783	53,155
Loans receivable, net.....	1,010,910	1,049,415	1,101,831	1,133,302
Property acquired through foreclosure.....	473	571	621	571
Land and improvements.....	38	35	35	35
Judgments, net.....	632	647	665	672
Total assets.....	1,166,678	1,659,283	2,032,174	2,097,124
Liabilities:				
Current.....		14,403	10,672	25,134
Participation certificates outstanding.....		488,000	1,013,000	1,101,000
Less: Principal transferred to trustee.....		-33,440	-197,143	-240,598
Government Equity:				
Interest-bearing capital.....	597,959	597,960	597,960	597,960
Non-interest-bearing capital:				
Capitalization of assets, net:				
Start of year.....	456,079	477,226	483,587	492,016
Capitalized assets from FHA—Other.....	21,147	6,361	8,429	3,584
End of year.....	477,226	483,587	492,016	495,600
Appropriations.....	7,100	7,100	7,100	7,100
Retained earnings:				
Reserved to cover insufficiencies on participation certificates.....		42,804	71,808	75,408
Unreserved.....	84,392	58,869	36,761	35,520
Total Government equity.....	1,166,677	1,190,320	1,205,645	1,211,588

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	14,126	62,843	68,233	66,022
Undisbursed obligations to pay costs chargeable to borrowers ¹	14	3	3	3
Unobligated balance.....	140,485	531,366	850,114	871,385
Participation certificates outstanding less principal collections held by trustee.....		-454,560	-815,857	-860,402
Invested capital and earnings.....	1,012,053	1,050,667	1,103,152	1,134,580
Total Government equity.....	1,166,678	1,190,320	1,205,645	1,211,588

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

Object Classification (in thousands of dollars)

Identification code 05-60-4220-0-3-352	1967 actual	1968 est.	1969 est.
25.1 Other services (Commissions).....	1,040	998	475
33.0 Investments and loans.....	392,530	377,369	340,515
43.0 Interest and dividends.....	16,104	950	100
Interest on participation certificates.....	5,897	35,217	71,402
99.0 Total obligations.....	415,571	414,534	412,492

RURAL HOUSING DIRECT LOAN ACCOUNT

For direct loans and related advances pursuant to section 518(d) of the Housing Act of 1949 (42 U.S.C. 1488), [\$15,000,000] \$80,000,000 shall be available from funds in the rural housing direct loan account. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-60-4221-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Administrative expense.....	500	500	500
Interest on borrowings.....	21,266	13,750	7,500
Interest on participation certificates.....	717	9,883	17,898
Commissions on sales of participation certificates.....	170	285	475
Costs incident to security for loans.....	6		
Rural housing contributions.....	4		
Provisions for losses on current receivables.....	7	10	15
Total operating costs, funded.....	22,670	24,428	26,388
Capital outlay, funded:			
Building loans.....	12,937	10,000	25,000
Rural rental housing loans.....	2,860	5,000	5,000
Judgments and collateral acquired.....	17	1	2
Total capital outlay, funded.....	15,814	15,001	30,002
Total program costs, funded.....	38,484	39,429	56,390
Change in selected resources ¹	-2,113		
10 Total obligations.....	36,371	39,429	56,390
Financing:			
Receipts and reimbursements from:			
Federal funds: Investment income from participation sales funds.....	-2	-200	-700
14 Non-Federal sources:			
Repayments on loans.....	-45,083	-43,000	-41,000
Payment of judgments.....	-5	-5	-10
Proceeds from sale of acquired property.....	-71	-50	-50
Interest income.....	-26,771	-25,500	-24,500
Other revenue.....	-3	-3	-4
21.98 Unobligated balance available, start of year: Fund balance.....	-119,732	-264,963	-431,627
23.98 Unobligated balance transferred to other accounts.....	2,333	12,665	22,400
24.98 Unobligated balance available, end of year: Fund balance.....	264,963	431,627	669,101
48 New obligational authority (authorization to spend agency debt receipts).....	112,000	150,000	250,000
Relation of obligations to expenditures:			
10 Total obligations.....	36,371	39,429	56,390
70 Receipts and other offsets (items 11-17).....	-71,935	-68,758	-66,264
71 Obligations affecting expenditures.....	-35,564	-29,329	-9,874
72.98 Receivables in excess of obligations, start of year.....	-2,238	-3,334	-1,441
74.98 Receivables in excess of obligations, end of year.....	3,334	1,441	
Obligated balance.....			-2,173
90 Expenditures.....	-34,469	-31,222	-13,488
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-34,469	-31,222	-13,488
Cash transactions:			
93 Gross expenditures.....	37,532	37,246	52,492
94 Applicable receipts.....	-72,001	-68,468	-65,980

¹ Balances of selected resources are identified on the statement of financial condition (analysis of Government equity).

Federal Funds—Continued**FARMERS HOME ADMINISTRATION—Continued****Public enterprise funds—Continued****RURAL HOUSING DIRECT LOAN ACCOUNT—Continued**

Rural housing direct loan account.—This account was established in 1965 pursuant to section 518 of title V of the Housing Act of 1949, as amended. Rural housing direct loans are made on farms, in the open country, and in towns of not more than 5,500 population that are rural in character. In the case of applicants who are deficient in repayment ability, cosigners on promissory notes are permitted. Rural housing direct loans are also made to private nonprofit corporations and consumer cooperatives to provide modest cost rental or cooperative housing and related facilities for elderly persons of low or moderate income or other persons of low income in rural areas. Loans are made only to applicants unable to obtain housing credit from other sources upon terms and conditions which they reasonably could be expected to repay. Direct loans to individuals are repayable in not more than 33 years and bear interest at a rate not to exceed 5%. Direct loans for rural rental housing are repayable in not more than 50 years and bear interest comparable to housing loans for the elderly in urban areas (currently 3%). In connection with direct loans to individuals, refinancing of prior indebtedness is permitted under certain circumstances.

In addition to direct loans, building loans to individuals, farm labor housing loans, and rural rental housing loans advanced by private lenders will be insured. Contingent liabilities for these insured loans are reflected in the rural housing insurance fund schedules.

1. *Loans to the elderly.*—Direct building loans, when a cosigner on the promissory note is required, are made to senior citizens (62 years of age or over) to build or repair their homes or to buy a home and building site.

2. *Rural rental housing loans.*—Direct loans are made to private nonprofit corporations and consumer cooperatives to provide modest cost rental or cooperative housing and related facilities for elderly persons in rural areas with low or moderate income or other persons with low income in rural areas.

3. *Self-help housing projects.*—Direct building loans are made to individual low-income families, when a cosigner on the promissory note is required, to enable them to participate in a mutual self-help housing project. These loans are especially designed to help families who do not have enough income to build modest homes by customary methods to work together to build modest homes of their own. These low-income families cut construction costs by supplying most of the labor needed in the construction of their homes.

4. *Building loans.*—Direct building loans which are too small to be made on an insured basis are made to farm owners, to owners of other real estate in rural areas, to long-term farm leaseholders and to other rural residents to construct, repair, or replace dwellings and essential farm-service buildings. Loans may include funds to buy a house, building site, and to buy farm service buildings.

5. *Natural disaster loans.*—Direct loans are made at 3% interest to the same persons eligible for building loans to provide for repair or replacement of farm or rural dwellings, farm-service buildings and related facilities damaged by a natural disaster.

6. *Low-income housing loans.*—Direct repair and improvement loans not in excess of \$1,500 are made to owners of farms or nonfarm rural property to repair or improve their dwellings in order to make them safe and sanitary and to remove health hazards to the families and the community.

	[Dollars in thousands]					
	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
Number of applications.....	108,808		200,000		300,000	
Direct loans:						
Building loans—						
elderly.....	873	\$4,670	920	\$3,900	540	\$2,000
Rural rental housing loans.....	44	3,824	50	5,000	56	5,000
Self-help housing loans.....	226	1,611	140	1,000	140	1,000
Building loans—regular.....	405	402	600	500	600	500
Natural disaster loans.....	92	1,162	200	1,500	290	3,500
Low-income housing loans.....	3,026	2,605	3,650	3,100	21,000	18,000
Total, direct.....	4,666	14,274	5,560	15,000	22,626	30,000
Insured loans:						
Farm labor housing loans.....	26	3,818	150	15,000	150	15,000
Rural rental housing loans.....	67	1,666	455	11,200	830	20,000
Low-to-moderate income building loans (individuals).....	40,067	372,019	47,000	413,800	46,000	400,000
Other than low-to-moderate income building loans (individuals).....	3,748	47,664	4,000	50,000	3,400	40,000
Total, insured.....	43,908	425,167	51,605	490,000	50,380	475,000

The new obligational authority required for "Insufficiencies" is computed as follows:

	[In thousands of dollars]		
	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	717	9,883	17,898
Interest accrued on an equal amount of loans in the pool.....	—552	—7,500	—13,480
Insufficiency.....	166	2,383	4,418
Financed by:			
Investment income from participation sales fund.....	—2	—200	—700
Retained earnings reserved to meet insufficiencies.....	—164	—2,183	—3,718
New obligational authority required.....	-----	-----	-----

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue.....	26,774	25,503	24,504
Investment income from participation sales fund.....	2	200	700
Gross operating income.....	26,776	25,703	25,204
Expense:			
Operating expense.....	21,859	14,329	8,155

Commission on sales of participation certificates.....	170	285	475
Interest on participation certificates.....	717	9,883	17,898
Total expense.....	22,746	24,497	26,528
Net operating income or loss (-).....	4,030	1,206	-1,324
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash.....	71	50	50
Loans receivable.....	72	100	50
Total proceeds from sale.....	143	150	100
Net book value of assets sold.....	-133	-140	-90
Nonoperating loss or gain.....	10	10	10
Net income or loss (-) for year.....	4,040	1,216	-1,314
Analysis of retained earnings:			
Retained earnings, start of year:			
Reserved for insufficiencies of interest on participation certificates.....		770	3,461
Unreserved.....	3,535	6,805	5,330
Total.....	3,535	7,575	8,791
Retained earnings, end of year:			
Reserved for insufficiencies of interest on participation certificates.....	770	3,461	7,261
Unreserved.....	6,805	5,330	216
Total.....	7,575	8,791	7,477

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	117,493	261,629	430,186	671,274
Accounts receivable, net.....	6,945	6,879	7,169	7,453
Loans receivable, net.....	680,378	650,944	622,871	611,671
Acquired security or collateral.....	147	170	130	140
Judgments, net.....	5	5	5	7
Total assets.....	804,967	919,627	1,060,361	1,290,545
Liabilities:				
Current.....		952	3,135	7,033
Participation certificates outstanding.....		112,000	262,000	494,000
Less: Principal transferred to trustee.....		-2,333	-14,998	-19,398
Government equity:				
Interest-bearing capital:				
Start of year.....		663,428	663,428	663,428
Outstanding borrowings from Treasury, net assumed at inception of revolving fund.....	550,718			
Borrowings from Treasury.....	112,710			
End of year.....	663,428	663,428	663,428	663,428
Non-interest bearing capital:				
Start of year.....		138,005	138,005	138,005
Appropriations enacted.....	2,500			
Net assets assumed at inception of revolving fund.....	135,505			
End of year.....	138,005	138,005	138,005	138,005
Retained earnings, start of year:				
Reserved to cover insufficiencies on participation certificates.....		770	3,461	
Unreserved.....	6,295	3,535	6,805	5,330
Total.....	6,295	3,535	7,575	8,791
Net income or loss (-).....	4,016	4,040	1,216	-1,314
Less: Net assets assumed at inception of revolving fund.....	-6,776			

Retained earnings, end of year:				
Reserved to cover insufficiencies on participation certificates.....		770	3,461	7,261
Unreserved.....	3,535	6,805	5,330	216
Total.....	3,535	7,575	8,791	7,477
Total Government equity.....	804,967	809,008	810,224	808,910

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Undisbursed loan obligations ¹	4,706	2,593	2,593	2,593
Unobligated balance.....	119,732	264,963	431,627	669,101
Participation certificates outstanding less principal collections held by trustee.....		-109,667	-247,002	-474,602
Invested capital and earnings.....	680,530	651,119	623,006	611,818
Total Government equity.....	804,967	809,008	810,224	808,910

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

Object Classification (in thousands of dollars)

Identification code 05-60-4221-0-3-352	1967 actual	1968 est.	1969 est.
25.1 Other services (commissions).....	170	285	475
25.3 Payments to "Salaries and expenses".....	500	500	500
33.0 Investments and loans.....	13,718	15,011	30,017
43.0 Interest and dividends.....	21,266	13,750	7,500
Interest on participation certificates.....	717	9,883	17,898
99.0 Total obligations.....	36,371	39,429	56,390

RURAL HOUSING INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 05-60-4141-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay:			
Loans made:			
For payment of delinquent installments.....	277	500	700
Advances on behalf of borrowers.....	10	20	40
From fund for later sale.....	387,710	496,500	475,000
Purchase of loans from lenders.....	8,927	19,800	29,700
Disbursement of loan repayments to note holders.....	22,722	45,900	75,700
Collateral acquired by default.....	10		
Total capital outlay, funded.....	419,656	562,720	581,140
Operating costs, funded: Other expense.....	1,903	3,270	4,720
Total program costs, funded.....	421,559	565,990	585,860
Changes in selected resources ¹	31,366	-6,500	
10 Total obligations.....	452,925	559,490	585,860
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Repayments on advances.....	-219	-250	-450
Repayments on loans held.....	-550	-600	-700
Sale of loans.....	-353,877	-540,000	-506,800
Loan repayments received on behalf of note holders.....	-22,722	-45,900	-75,700
Proceeds from sale of acquired real property.....		-20	-50
Insurance premiums.....	-50	-75	-100
Interest revenue.....	-2,346	-2,000	-2,500
Change in unrealized sales.....	-51,286	29,355	440

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

Federal Funds—Continued**FARMERS HOME ADMINISTRATION—Continued****Public enterprise funds—Continued****RURAL HOUSING INSURANCE FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 05-60-4141-0-3-352	1967 actual	1968 est.	1969 est.
Financing—Continued			
21 Unobligated balance available, start of year	-21,875		
24 Unobligated balance available, end of year			
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	452,925	559,490	585,860
70 Receipts and other offsets (items 11-17)	-431,050	-559,490	-585,860
71 Obligations affecting expenditures	21,875		
72 Obligated balance, start of year	46,717	37,481	58,617
74 Obligated balance, end of year	-37,481	-58,617	-56,832
90 Expenditures	31,112	-21,136	1,785
Expenditures are distributed as follows:			
01 Out of current authorizations	31,112	-21,136	1,785
Cash transactions:			
93 Gross expenditures	409,769	565,990	585,860
94 Applicable receipts	-378,657	-587,126	-584,075

This fund was established in 1965 pursuant to section 517(e) of title V of the Housing Act of 1949, as amended by Public Law 89-117 and Public Law 89-754. This fund is used to insure rural housing loans, farm labor housing loans and loans for rural rental housing. For 1968, insured loans to families in the lower income levels are projected at \$413.8 million and \$50 million of loans to other applicants are estimated. For 1969, the levels for these loans are \$400 million and \$40 million respectively. Insured farm labor housing loans are estimated at \$15 million for 1968 and 1969. Insured loans for rental housing are estimated at \$11.2 million for 1968 and \$20 million for 1969. Initial capitalization of the fund at \$100 million was provided by the Supplemental Appropriation Act, 1966, approved October 31, 1965.

POSITION WITH RESPECT TO INSURANCE AUTHORITIES
(In thousands of dollars)

	1967 actual	1968 estimate	1969 estimate
Low-to-moderate income building loans (individuals):¹			
Loans insured	298,269	350,000	338,000
Commitments to insure loans	73,750	63,800	62,000
Total loans	372,019	413,800	400,000
Other than low-to-moderate income building loans (individuals):¹			
Loans insured	34,853	40,000	30,000
Commitments to insure loans	12,811	10,000	10,000
Total loans	47,664	50,000	40,000
Farm Labor Housing Loans:			
Annual insurance authority	25,000	25,000	25,000
Charges against insurance authority during the year:			
Loans insured	1,193	10,000	10,000
Commitments to insure loans	2,625	5,000	5,000
Total charges against authority	3,818	15,000	15,000
Unused insurance authority	21,182	10,000	10,000

Rural Rental Housing: ¹			
Loans insured	1,004	7,900	17,000
Commitments to insure loans	662	3,300	3,000
Total loans	1,666	11,200	20,000

¹ There is no annual limitation on the authority.

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue	2,396	2,075	2,600
Expense	1,903	3,270	4,720
Net operating income or loss	493	-1,195	-2,120
Nonoperating income or loss:			
Net income or loss for the year	493	-1,195	-2,120
Analysis of retained earnings, start of year	911	1,404	209
Retained earnings or deficit, end of year	1,404	209	-1,911

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	68,592	37,481	58,617	56,832
Accounts receivable, net	1,211	2,317	4,036	6,261
Loans receivable, net	32,470	74,758	50,678	48,068
Property acquired through foreclosure			30	80
Total assets	102,273	114,556	113,361	111,241
Liabilities:				
Current	1,362	13,152	13,152	13,152
Government equity:				
Non-interest-bearing capital	100,000	100,000	100,000	100,000
Retained earnings or deficit	911	1,404	209	-1,911
Total Government equity	100,911	101,404	100,209	98,089

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	46,566	77,932	71,432	71,432
Anticipated sales	21,875	-51,286	-21,931	-21,491
Invested capital and earnings	32,470	74,758	50,708	63,148
Total Government equity	100,911	101,404	100,209	48,089

Note.—This statement excludes contingent liabilities for insured loans in principal amounts at June 30, 1967, \$460,455 thousand; \$952,155 thousand at June 30, 1968; and \$1,382,255 thousand at June 30, 1969.

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

Object Classification (in thousands of dollars)

Identification code 05-60-4141-0-3-352	1967 actual	1968 est.	1969 est.
25.1 Other services	1,903	3,270	4,720
33.0 Investments and loans	428,300	510,320	505,440
44.0 Refunds	22,722	45,900	75,700
99.0 Total obligations	452,925	559,490	585,860

EMERGENCY CREDIT REVOLVING FUND**Program and Financing (in thousands of dollars)**

Identification code 05-60-4104-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expense	4,808	5,948	6,008
2. Other expense	654	590	532
Total operating costs, funded	5,462	6,538	6,540

Capital outlay, funded:			
3. Loans made: Emergency loans.....	95,001	64,000	64,000
4. Judgments and collateral acquired.....	10	10	10
Total capital outlay, funded.....	95,011	64,010	64,010
Total program costs, funded.....	100,473	70,548	70,550
Change in selected resources ¹	-525		
10 Total obligations.....	99,948	70,548	70,550
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Southeast Hurricane Disaster Act transfer.....	-307		
14 Non-Federal sources:			
Repayments on loans.....	-88,621	-90,000	-70,000
Proceeds from sale of acquired property.....	-4	-12	-42
Payments on judgments.....	-74	-64	-54
Revenue.....	-3,038	-3,104	-2,404
21 Unobligated balance available, start of year.....	-28,744	-20,840	-43,472
24 Unobligated balance available, end of year.....	20,840	43,472	45,422
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
10 Total obligations.....	99,948	70,548	70,550
70 Receipts and other offsets (items 11-17).....	-92,044	-93,180	-72,500
71 Obligations affecting expenditures.....	7,904	-22,632	-1,950
72 Receivables in excess of obligations, start of year.....	-1,304	-1,997	-1,997
74 Receivables in excess of obligations, end of year.....	1,997	1,997	1,855
90 Expenditures.....	8,596	-22,632	-2,092
Expenditures are distributed as follows:			
01 Out of current authorizations.....	8,596	-22,632	-2,092
Cash transactions:			
93 Gross expenditures.....	100,405	70,548	70,550
94 Applicable receipts.....	-91,809	-93,180	-72,642

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

This fund is authorized by subtitle C of the Consolidated Farmers Home Administration Act of 1961 to finance emergency loans in areas where agricultural credit is not readily available because of natural disasters. Loans are generally confined to areas designated as emergency areas. Loans may be made outside of such areas to eligible applicants who have suffered severe production losses not general to the area. Loans also may be made to previously indebted borrowers to permit orderly repayment of such indebtedness.

Loans.—(a) *Emergency loans.*—Emergency loans are made at 3% interest to eligible farmers, ranchers, or oyster planters and to domestic corporations or partnerships engaged primarily in farming, ranching or oyster planting. Loans are made for any authorized purposes for which operating, farm ownership, or soil and water loans may be made by the Farmers Home Administration.

(b) *Other loans.*—Where necessary to protect the Government's investment, obligations are incurred in connection with outstanding loans to provide for payment of such costs as taxes and insurance. Such advances are charged to the borrowers' accounts.

Administrative expenses.—The principal administrative expenses are related to the loan programs of the Farmers Home Administration. These expenses are estimated at \$5.9 million in 1968 and \$6 million in 1969. Administrative

expenses for the Office of the General Counsel are estimated at \$34 thousand in fiscal years 1968 and 1969.

Financing the program.—No new budgetary authorization is required for 1969. A net loss of \$6.2 million is estimated on an accrual basis. Receipts are estimated to exceed expenditures by \$2.1 million on a cash basis. During 1969, the program will be wholly financed by receipts from operations of the revolving fund.

Operating results and financial conditions.—Revenue for 1969, consisting principally of interest on loans, is estimated at \$2.4 million, compared to expenses of \$8.6 million, resulting in an estimated loss of \$6.2 million. A net gain of \$1 million is estimated for 1968, and a net loss of \$5.5 million resulted in 1967.

Loans receivable, after allowance for losses, are expected to amount to \$74 million on June 30, 1969, as compared to \$82.1 million on June 30, 1968, and \$103.7 million on June 30, 1967.

The Government investment at June 30, 1969, is expected to be \$121.3 million consisting of \$235.8 million appropriated and donated, less a deficit of \$114.5 million.

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue.....	3,345	3,104	2,404
Expense.....	-8,867	-2,068	-8,648
Net operating loss.....	-5,522	1,036	-6,244
Nonoperating profit or loss:			
Proceeds from sale of collateral:			
Cash.....	4	12	42
Loans receivable.....	6	50	50
Total proceeds from sale of collateral.....	10	62	92
Net book value of assets sold.....	-6	-57	-87
Net nonoperating income.....	4	5	5
Net gain or loss for the year.....	-5,518	1,041	-6,239
Analysis of deficit:			
Deficit, start of year.....	-103,799	-109,317	-108,276
Deficit, end of year.....	-109,317	-108,276	-114,515

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	27,440	18,843	41,475	43,567
Accounts receivable, net.....	3,622	3,858	3,858	3,716
Loans receivable, net.....	100,830	103,754	82,144	73,962
Acquired security or collateral.....	133	149	192	205
Judgments, net.....	192	162	138	118
Total assets.....	132,217	126,766	127,807	121,568
Liabilities:				
Current.....	158	225	225	225
Government equity:				
Non-interest-bearing capital.....	235,858	235,858	235,858	235,858
Deficit.....	-103,799	-109,317	-108,276	-114,515
Total Government equity.....	132,059	126,541	127,582	121,343

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	2,161	1,636	1,636	1,636
Unobligated balance.....	28,744	20,840	43,472	45,422
Invested capital and earnings.....	101,155	104,065	82,474	74,285
Total Government equity.....	132,059	126,541	127,582	121,343

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

Federal Funds—Continued**FARMERS HOME ADMINISTRATION—Continued****Public enterprise funds—Continued****EMERGENCY CREDIT REVOLVING FUND—Continued****Object Classification (in thousands of dollars)**

Identification code 05-60-4104-0-3-352	1967 actual	1968 est.	1969 est.
FARMERS HOME ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	4,159	4,686	4,742
11.3 Positions other than permanent.....	87	105	105
11.5 Other personnel compensation.....	15	21	21
Total personnel compensation.....	4,261	4,812	4,868
12.0 Personnel benefits.....	321	367	371
21.0 Travel and transportation of persons..	201	370	370
22.0 Transportation of things.....		15	15
23.0 Rent, communications, and utilities.....		225	225
24.0 Printing and reproduction.....		25	25
25.1 Other services.....		70	70
26.0 Supplies and materials.....		25	25
31.0 Equipment.....		5	5
33.0 Investments and loans.....	94,486	64,010	64,010
92.0 Undistributed charges (provision for losses on current receivables, etc.)....	654	590	532
Total obligations, Farmers Home Administration.....	99,923	70,514	70,516
ALLOTMENT TO THE OFFICE OF THE GENERAL COUNSEL			
11.1 Personnel compensation: Permanent positions.....	23	32	32
12.0 Personnel benefits.....	2	2	2
Total obligations, Office of the General Counsel.....	25	34	34
99.0 Total obligations.....	99,948	70,548	70,550

Personnel Summary

FARMERS HOME ADMINISTRATION			
Total number of permanent positions.....	565	610	610
Full-time equivalent of other positions.....	18	20	20
Average number of all employees.....	578	625	625
Average GS grade.....	7.0	7.1	7.2
Average GS salary.....	\$7,536	\$7,903	\$7,945
ALLOTMENT TO THE OFFICE OF THE GENERAL COUNSEL			
Total number of permanent positions.....	4	4	4
Average number of all employees.....	3	4	4
Average GS grade.....	9.0	9.1	8.9
Average GS salary.....	\$10,290	\$10,380	\$10,330

AGRICULTURAL CREDIT INSURANCE FUND**Program and Financing (in thousands of dollars)**

Identification code 05-60-4140-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay:			
Loans made:			
For payment of delinquent installments.....	8,433	10,000	12,000
Advances on behalf of borrowers.....	1,373	1,200	1,000
From fund for later sale.....	314,476	373,300	402,900
Purchase of loans from lenders.....	58,259	75,000	75,000

Disbursement of loan repayments to note holders.....	78,119	110,000	139,000
Collateral acquired by default.....	142	170	195
Judgments.....	4	10	11
Total capital outlay, funded.....	460,806	569,680	630,106
Operating costs, funded:			
Administrative expenses.....	775	2,250	2,250
Premium interest paid note holders.....	2,798	4,000	6,000
Interest on borrowings.....	7,392	7,500	7,500
Other expenses.....	914	1,540	2,257
Total operating costs, funded.....	11,879	15,290	18,007
Total program cost, funded.....	472,685	584,970	648,113
Change in selected resources ¹	88,812	-46,000	-
10 Total obligations.....	561,497	538,970	648,113
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayments on advances.....	-7,492	-8,600	-10,500
Repayments on loans held.....	-17,082	-19,000	-19,000
Sale of loans.....	-375,263	-510,800	-475,000
Loan repayments received on behalf of note holders.....	-78,119	-110,000	-139,000
Proceeds from sale of acquired real estate.....	-106	-200	-300
Payments on judgments.....	-28	-26	-26
Insurance premiums.....	-3,574	-3,300	-3,000
Interest revenue.....	-8,426	-8,500	-8,500
Premium on insured loans sold.....	-162	-	-
Fees and other revenues.....	-6	-5	-5
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....			-121,461
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....		121,461	128,679
67 New obligational authority (authorization to spend public debt receipts).....	71,239		
Relation of obligations to expenditures:			
10 Total obligations.....	561,497	538,970	648,113
70 Receipts and other offsets (items 11-17).....	-490,258	-660,431	-655,331
71 Obligations affecting expenditures.....	71,239	-121,461	-7,218
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	38,842	131,351	64,890
72.98 Fund balance.....	1,107	6,365	23,116
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....	-131,351	-64,890	-42,672
74.98 Fund balance.....	-6,365	-23,116	-41,560
90 Expenditures.....	-26,528	-71,751	-3,444
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-26,528	-71,751	-3,444
Cash transactions:			
93 Gross expenditures.....	466,647	584,970	648,113
94 Applicable receipts.....	-493,175	-656,721	-651,557

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

This fund is used to insure farm ownership loans and soil and water loans to individuals and association loans as authorized by subtitle A of the Consolidated Farmers Home Administration Act of 1961. The insurance endorsement on each insured loan may include an agreement by the Government to purchase the loan after a specified

initial period. The initial fund of \$1 million may be supplemented by amounts retained by the Government out of interest collected from insured loan borrowers and by borrowing from the Secretary of the Treasury. From any amounts so retained, not to exceed one-half of 1% of the outstanding principal obligations must be deposited to the fund to cover losses. Any remainder of such charges may be used for administrative expenses. Loans may be made directly from the fund from available receipts or borrowings from the Treasury for the purpose of acquiring blocks of loans if there is reasonable assurance that the loans can be sold to investors without undue delay. With respect to loans made from this fund, not more than \$50 million for farm ownership loans, soil and water loans to individuals and association loans may be held in the fund at any one time. Interest paid the Secretary of the Treasury on borrowings is based on the current average market yield of outstanding marketable obligations of the United States having maturities comparable to the notes issued for borrowings from the Treasury for operation of the fund.

Budget program.—Capital outlay is estimated at \$630.1 million in 1969, an increase of \$60.4 million over 1968 and an increase of \$169.3 million over 1967. Included in capital outlay is \$373.3 million in 1968 and \$402.9 million in 1969 for making loans from the fund which will later be sold on an insured basis. The increase in 1968 and 1969 in sale of loans from the fund is based on all insured loans being made by the fund for later sale in order to permit a premium yield to investors. Insured loans outstanding which are contingent liabilities against the insurance fund are expected to increase from \$1,175 million on June 30, 1967 to approximately \$1,553 million at June 30, 1968 and to \$1,878 million by June 30, 1969.

Financing.—To finance operations, it is estimated that it will be necessary to utilize the statutory authorization to borrow from the Treasury in the net amount of \$15 million in 1969. Net repayments to the Treasury in 1968 are estimated at \$55 million.

Operating results and retained earnings.—Total revenue, consisting principally of loan insurance charges, is estimated at \$11.5 million in 1969, a decrease of about \$0.3 million from 1968.

Net outstanding loans receivable of \$85.8 million are estimated at June 30, 1969. Retained earnings, available to cover future losses are estimated to be \$15.4 million at the end of 1969. These earnings when added to the \$1 million appropriation and estimated borrowings of \$113.5 million from the Treasury represent a \$129.9 million Government investment.

POSITION WITH RESPECT TO INSURANCE AUTHORITIES

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Farm ownership loans, soil and water loans to individuals and association loans:			
Annual insurance authority.....	450,000	450,000	450,000
Charges against insurance authority during the year:			
Loans insured.....	275,476	258,356	330,980
Commitments to insure pending advances by lenders.....	121,040	68,644	64,020
Total charges against authority.....	396,516	327,000	395,000
Unused insurance authority.....	53,484	123,000	55,000

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue.....	12,006	11,805	11,505
Expense.....	11,955	15,370	18,112
Net operating income or loss.....	51	-3,565	-6,607
Nonoperating income or loss:			
Proceeds from sale of acquired property:			
Cash sales.....	106	200	300
Exchanged for loans receivable.....	443	300	300
Total proceeds from sales of acquired property.....	549	500	600
Net book value of assets sold.....	-548	-490	-590
Net gain on sale of acquired property..	1	10	10
Discount on insured loans sold.....	-314		
Net gain from the sale of insured loans..	162		
Net nonoperating gain or loss (-)....	-151	10	10
Net loss for the year.....	-100	-3,555	-6,597
Analysis of retained earnings:			
Start of year.....	25,677	25,577	22,022
End of the year.....	25,577	22,022	15,425

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,107	6,365	23,116	41,560
Accounts receivable, net.....	11,753	8,837	12,547	16,321
Loans receivable, net.....	197,125	179,297	99,942	85,862
Judgments.....	94	69	98	103
Property acquired through foreclosure.....	502	682	992	1,252
Total assets.....	210,581	195,250	136,695	145,098
Liabilities:				
Current.....	9,194	15,233	15,233	15,233
Government equity:				
Interest-bearing capital:				
Start of year.....	86,490	174,710	153,440	98,440
Borrowings from Treasury, net.....	88,220	-21,270	-55,000	15,000
End of year.....	174,710	153,440	98,440	113,440
Non-interest-bearing capital....	1,000	1,000	1,000	1,000
Retained earnings.....	25,677	25,577	22,022	15,425
Total Government equity.....	201,387	180,017	121,462	129,865

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

Undisbursed loan obligations....	42,479	131,310	85,310	85,310
Unobligated balance.....			121,461	128,679
Undisbursed obligations to pay recoverable loan costs ¹	29	10	10	10
Invested capital and earnings....	197,721	180,048	101,032	87,217
Subtotal.....	240,229	311,368	307,813	301,216
Less undrawn authorizations....	-38,842	-131,351	-186,351	-171,351
Total Government equity.....	201,387	180,017	121,462	129,865

Note.—This statement excludes contingent liabilities for insured loans in principal amounts at June 30, 1967, \$1,174,983 thousand; at June 30, 1968, \$1,552,783 thousand; and \$1,877,783 thousand at June 30, 1969.

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

Federal Funds—Continued**FARMERS HOME ADMINISTRATION—Continued****Public enterprise funds—Continued****AGRICULTURAL CREDIT INSURANCE FUND—Continued****Object Classification (in thousands of dollars)**

Identification code 05-60-4140-0-3-352	1967 actual	1968 est.	1969 est.
25.1 Other services.....	914	1,540	2,257
25.3 Payment to "Salaries and expenses"....	775	2,250	2,250
33.0 Investments and loans.....	471,499	413,680	491,106
43.0 Interest and dividends.....	10,190	11,500	13,500
44.0 Refunds.....	78,119	110,000	139,000
99.0 Total obligations.....	561,497	538,970	648,113

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

Identification code 05-60-3998-0-4-352	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Miscellaneous service to other accounts.....	240	310	313
2. Agency for International Development (Funds appropriated to the President).....	641	824	910
10 Total program costs, funded—obligations.....	881	1,134	1,223
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-877	-1,124	-1,213
14 Non-Federal sources (40 U.S.C. 481 (c)).....	-4	-10	-10
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	881	1,134	1,223
70 Receipts and other offsets (items 11-17).....	-881	-1,134	-1,223
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	689	896	969
11.3 Positions other than permanent.....	1		
11.5 Other personnel compensation.....	55	62	64
Total personnel compensation.....	745	958	1,033
12.0 Personnel benefits.....	57	75	80
21.0 Travel and transportation of persons.....	48	60	66
22.0 Transportation of things.....	12	15	17
23.0 Rent, communications, and utilities.....	5	7	7
25.1 Other services.....	11	16	17

31.0 Equipment.....	3	3	3
99.0 Total obligations.....	881	1,134	1,223

Personnel Summary

Total number of permanent positions.....	75	100	105
Average number of all employees.....	67	84	89
Average GS grade.....	7.0	7.1	7.2
Average GS salary.....	\$7,536	\$7,903	\$7,945

RURAL COMMUNITY DEVELOPMENT SERVICE**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses, not otherwise provided for, of the Rural Community Development Service in providing leadership and related services in carrying out the rural areas development activities of the Department, [[\$450,000] \$469,000: Provided, That not to exceed \$3,000 shall be available for employment under 5 U.S.C. 3109. (Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-64-0800-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Program coordination and direction (program costs, funded) ¹	618	463	469
Change in selected resources ²	5		
10 Total obligations.....	623	463	469
Financing:			
25 Unobligated balance lapsing.....	29		
New obligational authority.....	652	463	469
New obligational authority:			
40 Appropriation.....	652	450	469
46 Proposed transfer from other accounts for civilian pay increases.....		13	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	623	463	469
72 Obligated balance, start of year.....	65	14	24
74 Obligated balance, end of year.....	-14	-24	-32
77 Adjustments in expired accounts.....	-10		
90 Expenditures.....	664	453	461

Expenditures are distributed as follows:

01 Out of current authorizations.....	664	{	439	437
02 Out of prior authorizations.....			14	24

¹ Includes capital outlay as follows: 1967, \$5 thousand; 1968, \$0; 1969, \$0.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$10 thousand (1967 adjustments, -\$10 thousand); 1967, \$5 thousand; 1968, \$5 thousand; 1969, \$5 thousand.

The Service provides general staff leadership and other services in carrying out the outreach functions for rural areas development activities of the Department at the Federal level.

Object Classification (in thousands of dollars)			
Identification code 05-64-0800-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	355	369	377
11.3 Positions other than permanent.....	3	3	-----
11.8 Special personal service payments.....	151	-----	-----
Total personnel compensation.....	508	372	377
12.0 Personnel benefits.....	37	28	29
13.0 Benefits for former personnel.....	3	-----	-----
21.0 Travel and transportation of persons.....	24	35	35
22.0 Transportation of things.....	-----	1	1
23.0 Rent, communications, and utilities.....	21	10	10
24.0 Printing and reproduction.....	11	10	10
25.1 Other services.....	1	1	1
25.2 Services of other agencies.....	8	1	1
26.0 Supplies and materials.....	7	5	5
31.0 Equipment.....	2	-----	-----
99.0 Total obligations.....	623	463	469

Personnel Summary			
Total number of permanent positions.....	24	26	26
Average number of all employees.....	27	26	26
Average GS grade.....	11.3	11.2	11.2
Average GS salary.....	\$13,644	\$14,276	\$14,315

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-64-3995-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Economic development program (Commerce).....	44	15	15
2. Assistance in rural areas (Office of Economic Opportunity).....	31	-----	-----
3. Miscellaneous services to other agencies.....	12	29	5
10 Total program costs, funded—obligations.....	87	44	20
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-87	-44	-20
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	87	44	20
70 Receipts and other offsets (items 11-17).....	-87	-44	-20
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	77	40	17
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	78	41	18
12.0 Personnel benefits.....	6	2	1
25.2 Services of other agencies.....	3	1	1
99.0 Total obligations.....	87	44	20

Personnel Summary			
Total number of permanent positions.....	5	3	2
Average number of all employees.....	5	3	2
Average GS grade.....	11.3	11.2	11.2
Average GS salary.....	\$13,644	\$14,276	\$14,315

ADVANCES AND REIMBURSEMENTS, AGRICULTURE

Program and Financing (in thousands of dollars)

Identification code 05-64-3900-0-4-355	1967 actual	1968 est.	1969 est.
Financing:			
17 Recovery of prior year obligations.....	-12	-----	-----
25 Unobligated balance lapsing.....	12	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-12	-----	-----
71 Obligations affecting expenditures.....	-12	-----	-----
72 Obligated balance, start of year.....	60	12	-----
74 Obligated balance, end of year.....	-12	-----	-----
90 Expenditures.....	36	12	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	36	12	-----

The preceding schedule reflects expenditures from the Consolidated working fund, Department of Agriculture. Advances were received from the Department of Commerce, Economic Development Administration (formerly the Area Redevelopment Administration) for operations carried out as well as special technical assistance projects. Funds were received into this account as an administrative convenience and were allotted to the individual agencies of the Department of Agriculture which carried out the program. Costs and obligations for these activities are shown in the Advances and reimbursement schedules for the individual agencies which actually received these funds.

OFFICE OF THE INSPECTOR GENERAL

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Inspector General, including employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 ([58 Stat. 742] 7 U.S.C. 2225) and not to exceed \$10,000 for employment under 5 U.S.C. 3109, [\$11,993,000] \$12,867,000. (7 U.S.C. 450b, 2201-2202, 2220; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-68-0900-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Internal audit and investigation (program costs, funded) ¹	11,993	12,815	13,411
Change in selected resources ²	-4	-----	-----
10 Total obligations.....	11,988	12,815	13,411

¹ Includes capital outlay as follows: 1967, \$39 thousand; 1968, \$15 thousand; 1969, \$15 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$49 thousand (1967 adjustments, -\$12 thousand); 1967, \$32 thousand; 1968, \$32 thousand; 1969, \$32 thousand.

Federal Funds—Continued

OFFICE OF THE INSPECTOR GENERAL—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-68-0900-0-1-355	1967 actual	1968 est.	1969 est.
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-421	-412	-415
13 Trust funds.....	-103	-127	-129
16 Comparative transfers from other accounts.....	-256		
25 Unobligated balance lapsing.....	228		
New obligational authority.....	11,437	12,276	12,867
New obligational authority:			
40 Appropriation.....	11,504	11,993	12,867
41 Transferred to other accounts.....	-67	-17	
43 Appropriation (adjusted).....	11,437	11,976	12,867
46 Proposed transfer from other accounts for civilian pay increases.....		300	
Relation of obligations to expenditures:			
10 Total obligations.....	11,988	12,815	13,411
70 Receipts and other offsets (items 11-17).....	-780	-539	-544
71 Obligations affecting expenditures.....	11,208	12,276	12,867
72 Obligated balance, start of year.....	515	346	615
74 Obligated balance, end of year.....	-346	-615	-898
77 Adjustments in expired accounts.....	-12		
90 Expenditures.....	11,366	12,007	12,584
Expenditures are distributed as follows:			
01 Out of current authorizations.....	11,366	11,661	11,969
02 Out of prior authorizations.....		346	615

The Office serves as the audit and investigative arm of the Secretary of Agriculture and performs all audit and investigative activities of the Department. The Office of the Inspector General assures the Secretary of completely independent and objective selection of departmental activities to be audited; critical reviews and examination of the Department's programs and activities; and factual, unbiased reporting of the results of these audits and investigations. In so doing, the Office assures that existing laws, policies, and programs are effectively complied with; and insures corrective action where necessary. It also coordinates internal audit and investigative activities of the Department with the various investigative agencies of the executive and legislative branches of the Government. The recommended increase is provided to strengthen the audit and investigative services due to increased activities under the Food Stamp and Meat Inspection Programs and for Farmers Home Administration county office audits.

Object Classification (in thousands of dollars)

Identification code 05-68-0900-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,450	9,166	9,607
11.3 Positions other than permanent.....	10	11	12
11.5 Other personnel compensation.....	32	37	37
Total personnel compensation....	8,493	9,214	9,656

12.0 Personnel benefits.....	672	734	772
21.0 Travel and transportation of persons..	2,205	2,317	2,412
22.0 Transportation of things.....	42	60	62
23.0 Rent, communications, and utilities....	179	177	177
24.0 Printing and reproduction.....	44	46	46
25.1 Other services.....	65	48	51
25.2 Services of other agencies.....	164	114	126
26.0 Supplies and materials.....	102	90	93
31.0 Equipment.....	21	15	16
99.0 Total obligations.....	11,988	12,815	13,411

Personnel Summary

Total number of permanent positions.....	909	939	974
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	842	885	916
Average GS grade.....	9.9	10.1	10.1
Average GS salary.....	\$10,082	\$10,581	\$10,637

PACKERS AND STOCKYARDS ADMINISTRATION

General and special funds:

[PACKERS AND STOCKYARDS ACT] SALARIES AND EXPENSES

For expenses necessary for administration of the Packers and Stockyards Act, as authorized by law, including field employment pursuant to section 706(a) of the Organic Act of 1944 (58 Stat. 742), \$2,569,300¹ 7 U.S.C. 2225, and not to exceed \$5,000 for employment under 5 U.S.C. 3109, \$3,166,000. (7 U.S.C. 181-229; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-70-2600-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Administration of the Packers and Stockyards Act (program costs, funded) ¹	2,510	2,640	3,166
Change in selected resources ²	11		
10 Total obligations.....	2,521	2,640	3,166
Financing:			
25 Unobligated balance lapsing.....	49		
New obligational authority.....	2,569	2,640	3,166
New obligational authority:			
40 Appropriation.....	2,569	2,569	3,166
46 Proposed transfer from other accounts for civilian pay increases.....		71	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,521	2,640	3,166
72 Obligated balance, start of year.....		141	109
74 Obligated balance, end of year.....	-141	-109	-157
90 Expenditures.....	2,380	2,672	3,118
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,380	2,531	3,009
02 Out of prior authorizations.....		141	109

¹ Includes capital outlay as follows: 1967, \$13 thousand; 1968, \$9 thousand; 1969, \$15 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1967, \$11 thousand; 1968, \$0; 1969, \$0.

This program is aimed at assuring fair play in the marketing of livestock, meat, and poultry. Its principal purpose is to maintain effective competition for livestock, meats, and poultry, so as to bring to farmers and ranchers the true market value of their livestock and poultry. Members of the livestock, poultry, and meat industries are also protected against unfair business practices of

competitors. Consumers are also protected from unfair practices in the marketing of meats and poultry, and from restrictions on competition which could unduly increase meat and poultry prices.

The increase for 1969 would be used to expand the Department's activities in the areas of (1) packer merchandising and procurement practices; (2) maintenance of effective competition; (3) poultry marketing practices; and (4) livestock carcass and poultry scale testing program.

The volume of work performed is indicated by the following examples:

	1967 actual	1968 estimate	1969 estimate
Number of complaints received.....	6,252	6,300	8,050
Number of investigations and audits....	10,407	9,360	11,500
Formal proceedings disposed of.....	229	246	316

Object Classification (in thousands of dollars)

Identification code 05-70-2600-0-1-355	1967 actual	1968 est.	1969 est.
PACKERS AND STOCKYARDS ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	1,879	1,953	2,382
11.3 Positions other than permanent.....	20	14	20
11.5 Other personnel compensation.....	7	6	6
Total personnel compensation.....	1,906	1,973	2,408
12.0 Personnel benefits.....	164	159	194
21.0 Travel and transportation of persons..	211	212	267
22.0 Transportation of things.....	16	15	35
23.0 Rent, communications, and utilities....	113	114	127
24.0 Printing and reproduction.....	22	15	22
25.1 Other services.....	30	25	34
25.2 Services of other agencies.....	15	19	31
26.0 Supplies and materials.....	25	22	31
31.0 Equipment.....	19	11	17
Total obligations, Packers and Stockyards Administration.....	2,521	2,565	3,166
ALLOTMENT TO OFFICE OF MANAGEMENT SERVICES			
Personnel compensation:			
11.1 Permanent positions.....		60	
11.3 Positions other than permanent.....		1	
Total personnel compensation.....		61	
12.0 Personnel benefits.....		4	
23.0 Rent, communications, and utilities....		4	
24.0 Printing and reproduction.....		2	
25.1 Other services.....		2	
26.0 Supplies and materials.....		2	
Total obligations, Office of Management Services.....		75	
99.0 Total obligations.....	2,521	2,640	3,166

Personnel Summary

PACKERS AND STOCKYARDS ADMINISTRATION			
Total number of permanent positions.....	209	198	229
Full-time equivalent of other positions.....	3	2	3
Average number of all employees.....	187	189	217
Average GS grade.....	9.6	9.8	9.8
Average GS salary.....	\$9,838	\$10,853	\$10,800
ALLOTMENT TO OFFICE OF MANAGEMENT SERVICES			
Total number of permanent positions.....		9	
Full-time equivalent of other positions.....		0	
Average number of all employees.....		7	
Average GS grade.....		7.1	
Average GS salary.....		\$8,208	

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-70-3900-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous services to other accounts (costs—obligations) (object class 24.0)	1		
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1		
70 Receipts and other offsets (items 11-17).....	-1		
71 Obligations affecting expenditures.....			
90 Expenditures.....			

OFFICE OF THE GENERAL COUNSEL

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including payment of fees or dues for the use of law libraries by attorneys in the field service, [\$4,325,000] \$5,033,000. (7 U.S.C. 2201-2202, 2214a; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-72-2300-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Commodity and production stabilization.....	943	1,143	1,156
2. Marketing, regulatory laws, research and operations.....	1,161	1,194	1,650
3. Rural development and conservation.....	2,068	2,124	2,227
Total program costs, funded ¹	4,172	4,461	5,033
Change in selected resources ²	-9		
10 Total obligations.....	4,163	4,461	5,033
Financing:			
25 Unobligated balance lapsing.....	160		
New obligational authority.....	4,323	4,461	5,033
New obligational authority:			
40 Appropriation.....	4,325	4,325	5,033
41 Transferred to other accounts.....	-2		
43 Appropriation (adjusted).....	4,323	4,325	5,033
46 Proposed transfer from other accounts for civilian pay increases.....		136	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,163	4,461	5,033
72 Obligated balance, start of year.....	187	175	184
74 Obligated balance, end of year.....	-175	-184	-211
77 Adjustments in expired accounts.....	-6		
90 Expenditures.....	4,170	4,452	5,006

Expenditures are distributed as follows:

01 Out of current authorizations.....	3,993	4,277	4,822
02 Out of prior authorizations.....	177	175	184

¹ Includes capital outlay as follows: 1967, \$12 thousand; 1968, \$13 thousand; 1969, \$16 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$17 thousand (1967 adjustments, -\$6 thousand); 1967, \$2 thousand; 1968, \$2 thousand; 1969, \$2 thousand.

Federal Funds—Continued**OFFICE OF THE GENERAL COUNSEL—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

The Office serves as legal counsel for the Secretary of Agriculture and performs all legal work for the Department. It represents the Department in administrative proceedings for the promulgation of rules and regulations having the force and effect of law and in quasi-judicial hearings held in connection with the administration of Department programs. The Office also represents the Secretary in proceedings before the Interstate Commerce Commission dealing with rates and practices relating to the transportation of agricultural commodities and in appeals to the courts from the decisions of the Commission. It examines titles to lands to be acquired by the Department or accepted as security for loans and disposes of claims arising out of the Department activities.

Object Classification (in thousands of dollars)

Identification code 05-72-2300-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,617	3,863	4,353
11.3 Positions other than permanent.....	28	33	33
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	3,647	3,899	4,389
12.0 Personnel benefits.....	272	301	340
21.0 Travel and transportation of persons.....	76	82	93
22.0 Transportation of things.....	1	1	2
23.0 Rent, communications, and utilities.....	67	71	81
24.0 Printing and reproduction.....	14	14	17
25.1 Other services.....	5	5	5
25.2 Services of other agencies.....	20	23	27
26.0 Supplies and materials.....	30	32	36
31.0 Equipment.....	32	33	43
99.0 Total obligations.....	4,163	4,461	5,033

Personnel Summary

Total number of permanent positions.....	372	381	436
Full-time equivalent of other positions.....	4	5	5
Average number of all employees.....	336	345	398
Average GS grade.....	9.0	9.1	8.9
Average GS salary.....	\$10,290	\$10,842	\$10,597

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedule of the parent appropriations as follows:
Agricultural Stabilization and Conservation Service, "Expenses."
Farmers Home Administration, "Emergency credit revolving fund."

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

Identification code 05-72-3990-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Rural development and conservation (program costs, funded).....	82	130	214
Change in selected resources ¹	-1		
10 Total obligations.....	81	130	214
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-81	-130	-214
New obligational authority.....			

Relation of obligations to expenditures:

10 Total obligations.....	81	130	214
70 Receipts and other offsets (items 11-17).....	-81	-130	-214
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$0 (1967 adjustments, -\$1 thousand); 1968, \$0; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code 05-72-3990-0-4-355	1967 actual	1968 est.	1969 est.
Personnel compensation: Permanent positions.....			
11.1 Personnel compensation: Permanent positions.....	72	113	186
12.0 Personnel benefits.....	5	8	14
21.0 Travel and transportation of persons.....	1	1	4
23.0 Rent, communications, and utilities.....		1	1
25.2 Services of other agencies.....	3	5	7
26.0 Supplies and materials.....		1	1
31.0 Equipment.....		1	1
99.0 Total obligations.....	81	130	214

Personnel Summary

Total number of permanent positions.....	9	17	27
Average number of all employees.....	7	14	23
Average GS grade.....	9.0	9.1	8.9
Average GS salary.....	\$10,290	\$10,842	\$10,597

OFFICE OF INFORMATION**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Office of Information for the dissemination of agricultural information and the coordination of informational work and programs authorized by Congress in the Department, [\$1,928,000] \$1,997,000, of which total appropriation not to exceed \$587,000 may be used for farmers' bulletins, which shall be adapted to the interests of the people of the different sections of the country, an equal proportion of four-fifths of which shall be available to be delivered to or sent out under the addressed franks furnished by the Senators, Representatives, and Delegates in Congress, as they shall direct (7 U.S.C. 417), and not less than two hundred and thirty-two thousand two hundred and fifty copies for the use of the Senate and House of Representatives of part 2 of the annual report of the Secretary (known as the Yearbook of Agriculture) as authorized by section 73 of the Act of January 12, 1895 (44 U.S.C. 241): *Provided*, That in the preparation of motion pictures or exhibits by the Department, this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742) 7 U.S.C. 2225, and not to exceed \$10,000 shall be available for employment under 5 U.S.C. 3109. (7 U.S.C. 2201-2202; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-76-0200-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Publications review and distribution.....	732	866	881
2. Review and distribution of current agricultural information.....	970	757	771
3. Review, preparation, and distribution of visual agricultural information.....	326	342	345
Total program costs, funded ¹	2,028	1,965	1,997
Change in selected resources ²	-149		
10 Total obligations.....	1,878	1,965	1,997
Financing:			
25 Unobligated balance lapsing.....	4		
New obligational authority.....	1,882	1,965	1,997

New obligational authority:				
40	Appropriation.....	1,882	1,928	1,997
46	Proposed transfer from other accounts for civilian pay increases.....		37	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	1,878	1,965	1,997
72	Obligated balance, start of year.....	598	435	436
74	Obligated balance, end of year.....	-435	-436	-442
77	Adjustments in expired accounts.....	-3		
90	Expenditures.....	2,039	1,964	1,991
Expenditures are distributed as follows:				
01	Out of current authorizations.....	2,039	1,529	1,564
02	Out of prior authorizations.....				435	427

¹ Includes capital outlay as follows: 1967, \$18 thousand; 1968, \$3 thousand; 1969, \$3 thousand.
² Selected resources as of June 30 are as follows:

	1966	1967 adjustments	1967	1968	1969
Stores.....	154		183	183	183
Unpaid undelivered orders.....	259	-3	78	78	78
Total selected resources	413	-3	261	261	261

The Office has responsibility for the information work of the entire Department. Its major objective is to report to farmers, agricultural, and closely related groups, and to the public the Department's research, action, regulatory, and other programs, using all information media. This work is carried on in close cooperation with the land-grant institutions and with private industries which serve agriculture. Workload depends upon Department program demands, direct requests, and legislative requirements.

1. *Publications review and distribution.*—The department's printed publications are reviewed, published, and distributed. Processed publications are reviewed. Publications include farmers' bulletins, leaflets, periodicals, scientific, research, and marketing publications, and agricultural statistics.

2. *Review and distribution of current agricultural information.*—The Department's widespread activities require extensive preparation of information material for press, radio, and television use, as well as for specific agricultural outlets and the general public. Periodic crop, price, and market reports and press releases are issued. Digests, newsletters, special articles, and other editorial services are made available to press associations, farm and general publications, trade publications, daily newspapers, and encyclopedic annuals. Radio is used to reach farmers locally through single stations, and to broadcast nationally through the major networks. Films, television packages, and other services are prepared for the use of land-grant institutions, television farm broadcasters, and TV networks. Information campaigns involving activities of cross-agency interest are developed using all media. The Yearbook of Agriculture is published by the Office and distributed by the Members of Congress.

3. *Review, preparation, and distribution of visual agricultural information.*—Motion pictures for the Department and nonprofit organizations associated with agriculture, produced on a reimbursable basis under the Department's working capital fund, are distributed through cooperating State film libraries. Still photographs, illustrations, graphics, and exhibits are similarly produced for use in explaining and reporting on Department programs. News and general-type photographs of Department programs and activities are available to news media from a centralized library.

Object Classification (in thousands of dollars)				
Identification code 05-76-0200-0-1-355	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	960	1,083	1,095
11.3	Positions other than permanent.....	3	2	2
11.5	Other personnel compensation.....	1	2	2
11.8	Special personal service payments.....	7		
Total personnel compensation.....				
12.0	Personnel benefits.....	971	1,087	1,099
21.0	Travel and transportation of persons.....	73	82	83
22.0	Transportation of things.....	5	8	8
23.0	Rent, communications, and utilities.....	3	3	3
24.0	Printing and reproduction.....	101	101	119
25.1	Other services.....	601	607	607
25.2	Services of other agencies.....	7	10	10
26.0	Supplies and materials.....	69	47	48
31.0	Equipment.....	17	14	14
31.0	Equipment.....	31	6	6
99.0	Total obligations.....	1,878	1,965	1,997

Personnel Summary			
Total number of permanent positions.....	133	135	135
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	114	122	122
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,531	\$9,056	\$9,177
Average salary of ungraded positions.....	\$6,175	\$6,609	\$6,609

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedule of the parent appropriation, as follows:

- Soil Conservation Service, "Great Plains conservation program."
- "Working capital fund."
- Agricultural Research Service, "Salaries and expenses."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-76-3996-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Review, preparation, and distribution of visual agricultural information.....	16	20	20
2. Agency for International Development (Funds appropriated to the President).....	59	2	2
Total program costs, funded.....	75	22	22
Change in selected resources ¹	1		
10 Total obligations.....	76	22	22
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-61	-2	-2
14 Non-Federal sources ²	-15	-20	-20
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	76	22	22
70 Receipts and other offsets (items 11-17).....	-76	-22	-22
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$1 thousand; 1968, \$0; 1969, \$0.
² Reimbursements from non-Federal sources are derived from sale of photographs (7 U.S.C. 1387).

Federal Funds—Continued

OFFICE OF INFORMATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)

Identification code 05-76-3996-0-4-355	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	39	2	2
12.0 Personnel benefits.....	3		
21.0 Travel and transportation of persons.....	1		
23.0 Rent, communications, and utilities.....	1		
24.0 Printing and reproduction.....	22	20	20
25.2 Services of other agencies.....	8		
31.0 Equipment.....	1		
99.0 Total obligations.....	76	22	22

Personnel Summary

Total number of permanent positions.....	4	0	0
Average number of all employees.....	4	0	0
Average GS grade.....	7.9		
Average GS salary.....	\$8,531		

NATIONAL AGRICULTURAL LIBRARY

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the National Agricultural Library, **[\$2,608,500] \$3,419,000: Provided,** That this appropriation shall be available for employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (**[58 Stat. 742] 7 U.S.C. 2225**), and not to exceed \$35,000 shall be available for employment under 5. U.S.C. 3109. (*6 U.S.C. 5948; 7 U.S.C. 460b, 460i, 2201-2202, 2204, 2206, 2244; Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-84-0300-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Agricultural library services (program costs, funded) ¹	1,850	2,666	3,419
Change in selected resources ²	585		
10 Total obligations.....	2,435	2,666	3,419
Financing:			
25 Unobligated balance lapsing.....	23		
New obligational authority.....	2,458	2,666	3,419
New obligational authority:			
40 Appropriation.....	2,458	2,608	3,419
46 Proposed transfer from other accounts for civilian pay increases.....		58	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,435	2,666	3,419
72 Obligated balance, start of year.....	271	895	671
74 Obligated balance, end of year.....	-895	-671	-580
77 Adjustments in expired accounts.....	-10		
90 Expenditures.....	1,801	2,890	3,510

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,651	1,995	2,839
02 Out of prior authorizations.....	150	895	671

¹ Includes capital outlay as follows: 1967, \$9 thousand; 1968, \$9 thousand; 1969, \$9 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$58 thousand (1966 adjustments, -\$10 thousand); 1967, \$633 thousand; 1968, \$633 thousand; 1969, \$633 thousand.

The National Agricultural Library, cooperating jointly with the two other national libraries—the Library of Congress and the National Library of Medicine—provides coverage and servicing of worldwide publications in the agricultural, chemical, and biological sciences. It serves the research, extension, regulatory, and other programs of the Department and State agricultural agencies. It contains approximately 1,285,000 volumes, probably the most extensive agricultural collection in existence. Since the Library's primary purpose is to provide for research needs, substantive publications in the animal sciences, plant sciences, agricultural chemistry, agricultural engineering, soils, forestry, agricultural products, home economics, world sociology, agricultural economics and agricultural statistics are acquired and preserved. Publications are currently acquired from over 155 governments and jurisdictional entities in 50 languages on subjects ranging from apiculture to zootomy. In addition, printed information of agricultural societies, organizations, cooperatives, and general material in the field of agriculture are collected and made available for use.

Information contained in the agricultural literature is disseminated through bibliographies, loans, photocopies and reference services to agricultural colleges and universities, research institutions, Government agencies, agricultural associations, industry, individual scientists, farmers, and the general public in every part of the world.

During 1967, 258,888 separate issues of periodicals were added to the collection by purchase, gift, and exchange. During the same period 228,314 loans of books and periodicals were made and 104,915 reference questions answered.

The increase proposed for 1969 would be used to occupy and partially equip the new Library at Beltsville, Md.

Object Classification (in thousands of dollars)

Identification code 05-84-0300-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,304	1,513	1,530
11.3 Positions other than permanent.....	15	15	15
11.5 - Other personnel compensation.....	1	4	4
Total personnel compensation.....	1,319	1,532	1,549
12.0 Personnel benefits.....	97	116	119
21.0 Travel and transportation of persons.....	10	13	13
22.0 Transportation of things.....	1	4	4
23.0 Rent, communications, and utilities.....	39	46	66
24.0 Printing and reproduction.....	46	53	53
Binding.....	126	102	102
25.1 Other services.....	398	456	694
25.2 Services of other agencies.....	109	126	514
26.0 Supplies and materials.....	10	16	16
31.0 Equipment.....	146	202	289
41.0 Grants, subsidies, and contributions.....	135		
99.0 Total obligations.....	2,435	2,666	3,419

Personnel Summary

Total number of permanent positions.....	200	214	214
Full-time equivalent of other positions.....	3	4	4
Average number of all employees.....	170	194	194
Average GS grade.....	6.8	7.1	7.2
Average GS salary.....	\$7,455	\$8,074	\$8,154

LIBRARY FACILITIES

Program and Financing (in thousands of dollars)

Identification code 05-84-0301-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Plans and specifications.....	93	131	69
2. Construction of facilities.....	944	4,380	1,478
Total program costs, funded.....	1,037	4,511	1,547
Change in selected resources ¹	5,293	-3,747	-1,547
10 Total obligations.....	6,331	764	
Financing:			
21 Unobligated balance, start of year.....	-7,095	-764	
24 Unobligated balance, end of year.....	764		
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,331	764	
72 Obligated balance, start of year.....	65	5,566	2,018
74 Obligated balance, end of year.....	-5,566	-2,018	
90 Expenditures.....	830	4,312	2,018
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	830	4,312	2,018

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$0; 1967, \$5,294 thousand; 1968, \$1,547 thousand; 1969, \$0.

Funds for the preparation of plans, specifications, and drawings for new facilities were appropriated in 1964.

Funds were appropriated in fiscal year 1966 for construction of new Library facilities at Beltsville, Md. The construction contract was awarded in November 1966. The cornerstone for the building was laid on September 28, 1967, and completion is scheduled for late 1968.

Object Classification (in thousands of dollars)

Identification code 05-84-0301-0-1-355	1967 actual	1968 est.	1969 est.
NATIONAL AGRICULTURAL LIBRARY			
21.0 Travel and transportation of persons.....		2	
25.2 Services of other agencies.....	1	9	
31.0 Equipment.....		40	
Total obligations, National Agricultural Library.....	1	51	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....		2	
25.1 Other services.....	233	7	
31.0 Equipment.....		150	
32.0 Lands and structures.....	6,095	556	
Total obligations, General Services Administration.....	6,330	713	
99.0 Total obligations.....	6,331	764	

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedules of the parent appropriations as follows: "Working capital fund," "Agricultural Research Service," "Salaries and expenses (special foreign currency program)."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-84-3989-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Agricultural library services (includes Department of Agriculture and Farm Credit Administration).....	16	16	17
2. Agency for International Development (Funds appropriated to the President).....	7	100	148
10 Total program costs, funded—obligations.....	23	116	165
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-23	-116	-165
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	23	116	165
70 Receipts and other offsets (items 11-17).....	-23	-116	-165
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	20	93	128
Total personnel compensation.....	20	93	128
12.0 Personnel benefits.....	2	7	9
21.0 Travel and transportation of persons.....		1	2
23.0 Rent, communications, and utilities.....		3	4
24.0 Printing and reproduction.....		1	4
25.1 Other services.....		3	7
25.2 Services of other agencies.....	1	5	7
26.0 Supplies and materials.....		1	1
31.0 Equipment.....		2	3
99.0 Total obligations.....	23	116	165

Personnel Summary

Total number of permanent positions.....	2	15	15
Average number of all employees.....	3	12	15
Average GS grade.....	6.8	7.1	7.2
Average GS salary.....	\$7,455	\$8,074	\$8,154

OFFICE OF MANAGEMENT SERVICES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to enable the Office of Management Services to provide management support services to selected agencies and offices of the Department of Agriculture, [\$2,667,000] \$2,910,000. (7 U.S.C. 2201-2202, 2235; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued

OFFICE OF MANAGEMENT SERVICES—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)

Identification code 05-88-0700-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Management support activities (program costs, funded) ¹	3,289	3,403	3,551
Change in selected resources ²	20	-----	-----
10 Total obligations	3,309	3,403	3,551
Financing:			
11 Receipts and reimbursements from Federal funds	-684	-657	-641
25 Unobligated balance lapsing	41	-----	-----
New obligational authority	2,667	2,746	2,910
New obligational authority:			
40 Appropriation	2,667	2,667	2,910
46 Proposed transfer from other accounts for civilian pay increases	-----	79	-----
Relation of obligations to expenditures:			
10 Total obligations	3,309	3,403	3,551
70 Receipts and other offsets (items 11-17)	-684	-657	-641
71 Obligations affecting expenditures	2,626	2,746	2,910
72 Obligated balance, start of year	85	99	106
74 Obligated balance, end of year	-99	-106	-108
77 Adjustments in expired accounts	1	-----	-----
90 Expenditures	2,612	2,739	2,908
Expenditures are distributed as follows:			
01 Out of current authorizations	2,527	2,640	2,802
02 Out of prior authorizations	85	99	106

¹ Includes capital outlay as follows: 1967, \$29 thousand; 1968, \$20 thousand; 1969, \$20 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$11 thousand (1967 adjustments, -\$5 thousand); 1967, \$25 thousand; 1968, \$25 thousand; 1969, \$25 thousand.

The Office of Management Services (OMS) provides consolidated and centralized management support services to several agencies and offices of the Department. It was established by Secretary's Memorandum No. 1529, dated January 29, 1963, to provide greater economy and effectiveness in the rendering of management service and advice through improved utilization of manpower and management techniques, increased specialization of professional skills, and more extensive use of timesaving equipment.

The consolidated management support functions include budget and finance, personnel and related programs, administrative services, and public information work. These functions are financed by direct appropriation to OMS, except for any agency activity performed for others on a reimbursable or advance payment basis. OMS is reimbursed for management support of these activities.

The organization structure of OMS is based upon these functions with operating divisions providing the services for the following agencies and offices: Office of the Secretary, Office of Budget and Finance, Office of Hearing Examiners, Judicial Officer, Office of Management Improvement, Office of Personnel, Office of Plant and Operations, Rural Community Development Service, Office of

Information, National Agricultural Library, Office of the General Counsel, Office of the Inspector General, Farmer Cooperative Service, Commodity Exchange Authority, Cooperative State Research Service, Economic Research Service, Statistical Reporting Service, and the Packers and Stockyards Administration.

Object Classification (in thousands of dollars)

Identification code 05-88-0700-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	2,581	2,703	2,813
11.3 Positions other than permanent	23	23	26
11.5 Other personnel compensation	25	25	28
Total personnel compensation	2,629	2,751	2,867
12.0 Personnel benefits	195	208	216
21.0 Travel and transportation of persons	18	21	23
22.0 Transportation of things	1	1	1
23.0 Rent, communications, and utilities	165	199	210
24.0 Printing and reproduction	63	55	59
25.1 Other services	11	11	12
25.2 Services of other agencies	147	99	98
26.0 Supplies and materials	48	32	35
31.0 Equipment	32	26	30
99.0 Total obligations	3,309	3,403	3,551

Personnel Summary

Total number of permanent positions.....	362	365	375
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	340	345	355
Average GS grade.....	7.0	7.1	7.1
Average GS salary.....	\$7,769	\$8,208	\$8,235
Average salary of ungraded positions.....	\$5,532	\$5,629	\$5,907

ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments from other accounts are included in the schedule of the parent appropriation as follows: Packers and Stockyards Administration, "Salaries and expenses."

GENERAL ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Secretary of Agriculture and for general administration of the Department of Agriculture, repairs and alterations, and other miscellaneous supplies and expenses not otherwise provided for and necessary for the practical and efficient work of the Department of Agriculture, and not to exceed \$5,000 for employment under 5 U.S.C. 3109, [\$4,487,000] \$4,664,000: *Provided*, That this appropriation shall be reimbursed from applicable appropriations for travel expenses incident to the holding of hearings as required by 5 U.S.C. 551-558: *Provided further*, That not to exceed \$2,500 of this amount shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary. (7 U.S.C. 450c-450g, 2201-2206, 2210-2213; secs. 2201-2202—establishing the Department of Agriculture, which was implemented by the Act of July 24, 1919 (7 U.S.C. 450b, 2220), apply to all appropriation items of the department which are not based upon specific legislative authority either incorporated in the language of the item or cited immediately thereunder; 5 U.S.C. 5901; 7 U.S.C. 2231-2232, 2235; 42 U.S.C. 2000d; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-92-0115-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
I. Program and policy direction coordination:			
(a) Offices of the Secretary and Under Secretary.....	930	1,477	1,491
(b) Assistant secretaries.....	340	362	369

2. Budgetary and financial administration	763	885	894
3. General operations	696	756	762
4. Management improvement	186	197	199
5. Personnel administration	805	864	874
6. Regulatory hearings and decisions	246	258	262
Total program costs, funded ¹	3,966	4,799	4,851
Change in selected resources ²	9		
10 Total obligations	3,975	4,799	4,851
Financing:			
11 Receipts and reimbursements from: Federal funds: For emergency preparedness functions	-211	-185	-187
25 Unobligated balance lapsing	288		
New obligational authority	4,052	4,614	4,664
New obligational authority:			
40 Appropriation	4,052	4,487	4,664
46 Proposed transfer from other accounts for civilian pay increases		127	
Relation of obligations to expenditures:			
10 Total obligations	3,975	4,799	4,851
70 Receipts and other offsets (items 11-17)	-211	-185	-187
71 Obligations affecting expenditures	3,764	4,614	4,664
72 Obligated balance, start of year	178	196	242
74 Obligated balance, end of year	-196	-242	-247
77 Adjustments in expired accounts	-17		
90 Expenditures	3,728	4,568	4,659
Expenditures are distributed as follows:			
01 Out of current authorizations	3,728	4,372	4,417
02 Out of prior authorizations		196	242

¹ Includes capital outlay as follows: 1967, \$22 thousand; 1968, \$20 thousand; 1969, \$20 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$4 thousand (1967 adjustment -\$12 thousand); 1967, \$1 thousand; 1968, \$1 thousand; 1969, \$1 thousand.

General administration covers the overall planning, coordination, and administration of the department's programs. Also included are certain services on a department-wide basis.

2. *Budgetary and financial administration.*—This covers departmental budgetary and financial management; policies and procedures are promulgated, and programs and legislative proposals are evaluated for budgetary, financial, and related implications.

3. *General operations.*—These embrace departmental policies and procedures for real and personal property, and supply activities. Departmentwide central services of mail distribution, telephone, telegraph, reproduction, and supply are furnished.

4. *Management improvement.*—This covers the coordination and direction of the development of new and improved management techniques, acquisition and utilization of data processing equipment, development of methods of measuring the effectiveness of program operations, records management, and the application of operations research techniques to the administrative, program, and scientific activities of the department.

5. *Personnel administration.*—This covers general direction, leadership, and coordination of the personnel management program of the department. Departmental policies and procedures are issued and the office coordinates a review program to evaluate the effectiveness of agency personnel programs. The cost reduction and related management improvement programs for the department are also administered by this office.

6. *Regulatory hearings and decisions.*—The hearing examiners hold hearings in connection with the prescribing of new regulations and orders and on disciplinary complaints filed by the department or on petitions filed by private parties asking relief from some action of the department. Final administrative decisions in regulatory proceedings are rendered by the judicial officer. "Agriculture Decisions" is published monthly.

Object Classification (in thousands of dollars)

Identification code 05-92-0115-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	3,108	3,802	3,850
11.3 Positions other than permanent	32	15	15
11.5 Other personnel compensation	21	20	20
Total personnel compensation	3,161	3,837	3,885
12.0 Personnel benefits	234	293	297
21.0 Travel and transportation of persons	147	173	173
22.0 Transportation of things	5	4	4
23.0 Rent, communications, and utilities	112	111	111
24.0 Printing and reproduction	126	115	115
25.1 Other services	26	59	59
25.2 Services of other agencies	107	163	163
26.0 Supplies and materials	38	32	32
31.0 Equipment	19	12	12
99.0 Total obligations	3,975	4,799	4,851

Personnel Summary

Total number of permanent positions	304	331	331
Full-time equivalent of other positions	2	1	1
Average number of all employees	276	316	316
Average GS grade	7.5	7.6	7.6
Average GS salary	\$8,713	\$9,360	\$9,376
Average salary of ungraded positions	\$5,990	\$6,448	\$6,470

ALLOTMENTS AND ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allotments and allocations from other accounts are included in the schedules of the parent appropriations as follows: Agricultural Research Service, "Salaries and expenses."

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 05-92-4609-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Supply and other central services:			
(a) Cost of goods sold	513	513	513
(b) Other	926	1,120	1,120
2. Reproduction services:			
(a) Cost of goods sold	354	359	359
(b) Other	848	887	887
3. Motion picture, photographic, and other visual information services:			
(a) Cost of goods sold	168	170	176
(b) Other	1,752	1,694	1,776
4. Automatic data processing services: Cost of service	3,829	3,985	4,009
5. Planning, evaluation, and programming services: Cost of service	413		
Total operating costs, funded	8,802	8,728	8,840

Federal Funds—Continued**GENERAL ADMINISTRATION—Continued****Intragovernmental funds—Continued****WORKING CAPITAL FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code	05-92-4609-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities—Continued				
Capital outlay, funded: Purchase of equipment:				
1.	Supply and other central services	-8	-----	-----
2.	Reproduction services	4	53	53
3.	Motion picture, photographic, and other visual information services	90	135	60
4.	Automatic data processing services	68	15	15
5.	Planning, evaluation, and programming services	2	-----	-----
	Total capital outlay, funded	156	203	128
	Total program costs, funded	8,958	8,931	8,968
	Change in selected resources ¹	-49	-----	-----
10	Total obligations	8,909	8,931	8,968
Financing:				
Receipts and reimbursements from:				
Federal funds: Revenue:				
11	Supply and other central services	-1,464	-1,638	-1,638
	Reproduction services	-1,263	-1,250	-1,250
	Motion picture, photographic, and other visual information services	-1,856	-1,796	-1,885
	Automatic data processing services	-3,789	-4,002	-4,039
	Planning, evaluation, and programming services	-429	-----	-----
	Proceeds from sale of fixed assets	-6	-----	-----
	Increase in unfilled customers orders	-69	-----	-----
14	Non-Federal sources: Revenue:			
	Supply and other central services	-4	-----	-----
	Reproduction services	-25	-24	-24
	Motion picture, photographic, and other visual information services	-106	-108	-108
21.98	Unobligated balance available, start of year	-1,229	-1,331	-1,218
24.98	Unobligated balance available, end of year	1,331	1,218	1,194
	New obligational authority	-----	-----	-----
Relation of obligations to expenditures:				
10	Total obligations	8,909	8,931	8,968
70	Receipts and other offsets (items 11-17)	-9,011	-8,818	-8,944
71	Obligations affecting expenditures	-102	113	24
72.98	Receivables in excess of obligations, start of year	-828	-942	-713
74.98	Receivables in excess of obligations, end of year	942	713	802
90	Expenditures	11	-116	113
Expenditures are distributed as follows:				
02	Out of prior authorizations	11	-116	113

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

This fund finances by advances or reimbursements certain central services in the Department of Agriculture, including duplicating, photographic, and other visual information services, art and graphics, motion picture, tabulating, supply, library photocopy and microfilming services, civil defense activities, interagency employee training programs, mail and messenger services, and the centralized automatic data processing system for payroll, financial management, and other services. The capital consists of \$400,000 appropriated (5 U.S.C. 542-1) and \$584,000 donated assets, as of June 30, 1967. Earnings are retained to furnish adequate working capital.

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

	1967 actual	1968 est.	1969 est.
Supply and other central services:			
Revenue	1,468	1,638	1,638
Expense	-1,445	-1,638	-1,638
Net operating income, other central services program	23	-----	-----
Reproduction services:			
Revenue	1,288	1,274	1,274
Expense	-1,228	-1,274	-1,274
Net operating income, reproduction services program	60	-----	-----
Motion picture, photographic, and other visual information services:			
Revenue	1,962	1,904	1,993
Expense	-1,953	-1,904	-1,993
Net operating income, motion picture, photographic, and other visual information services program	9	-----	-----
Automatic data processing services:			
Revenue	3,789	4,002	4,039
Expense	-3,857	-4,015	-4,039
Net operating loss, automatic data processing services	-69	-13	-----
Planning, evaluation, and programming services:			
Revenue	429	-----	-----
Expense	429	-----	-----
Net operating income or loss, planning, evaluation, and programming services	-----	-----	-----
Nonoperating income or loss (-):			
Proceeds from sale of equipment	6	-----	-----
Net book value of assets sold	-3	-----	-----
Net nonoperating income	3	-----	-----
Net income for the year	25	-----	-----
Analysis of retained earnings:			
Retained earnings, start of year	404	430	417
Retained earnings, end of year	430	417	417

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	401	390	505	392
Accounts receivable, net	1,278	1,314	1,175	1,232
Selected assets: ¹				
Advances	7	10	10	10
Commodities for sale	275	279	279	279
Supplies, deferred charges, etc.	112	80	80	80
Fixed assets, net	499	540	639	665
Total assets	2,571	2,613	2,688	2,658

Liabilities:				
Accounts payable and accrued liabilities.....	1,184	1,200	1,288	1,258
Government equity:				
Non-interest-bearing capital:				
Start of year.....	960	983	983	983
Donated assets, net.....	23	1		
End of year.....	983	983	983	983
Retained earnings.....	404	430	417	417
Total Government equity..	1,387	1,413	1,400	1,400

Analysis of Government Equity

Unpaid undelivered orders ¹	297	273	273	273
Unobligated balance.....	1,229	1,331	1,218	1,194
Unfilled customers orders.....	-1,032	-1,101	-1,099	-1,101
Invested capital and earnings....	893	910	1,008	1,034
Total Government equity..	1,387	1,413	1,400	1,400

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

Object Classification (in thousands of dollars)

Identification code 05-92-4609-0-4-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,948	3,947	4,006
11.3 Positions other than permanent....	247	311	311
11.5 Other personnel compensation.....	113	108	108
11.8 Special personal service payments....	43		
Total personnel compensation....	4,351	4,366	4,425
12.0 Personnel benefits.....	316	320	325
21.0 Travel and transportation of persons..	73	63	63
22.0 Transportation of things.....	34	44	47
23.0 Rent, communications, and utilities....	441	440	440
24.0 Printing and reproduction.....	186	168	171
25.1 Other services.....	1,322	1,314	1,329
25.2 Services of other agencies.....	866	884	875
26.0 Supplies and materials.....	1,186	1,151	1,159
31.0 Equipment.....	133	174	134
42.0 Insurance claims and indemnities.....		7	
99.0 Total obligations.....	8,909	8,931	8,968

Personnel Summary

Total number of permanent positions.....	617	583	583
Full-time equivalent of other positions.....	61	82	82
Average number of all employees.....	607	633	633
Average GS grade.....	6.3	5.9	5.9
Average GS salary.....	\$7,426	\$7,497	\$7,561
Average salary of ungraded positions.....	\$6,001	\$6,457	\$6,479

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-92-3900-0-4-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous services to other accounts:			
(a) Department of Agriculture.....	85	70	71
(b) Other agencies.....	77	94	82
10 Total program costs, funded-- obligations.....	162	164	153
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-162	-164	-153
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	162	164	153
70 Receipts and other offsets (items 11-17).....	-162	-164	-153
71 Obligations affecting expenditures....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	100	108	97
11.5 Other personnel compensation.....	4		
Total personnel compensation....	104	108	97
12.0 Personnel benefits.....	7	7	7
21.0 Travel and transportation of persons..	32	29	29
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	2		
25.2 Services of other agencies.....	15	13	13
26.0 Supplies and materials.....	1	6	6
99.0 Total obligations.....	162	164	153

Personnel Summary

Total number of permanent positions.....	9	8	8
Average number of all employees.....	9	8	8
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$8,713	\$9,360	\$9,376
Average salary of ungraded positions.....	\$5,990	\$6,448	\$6,470

FOREST SERVICE

The Service carries on three primary functions: (a) protection, development, and use of about 187 million acres of land in national forests and national grasslands in the United States and Puerto Rico; (b) forestry research for all public and private forest lands and related ranges to improve protection from fire, insects, and diseases; to increase production of timber, forage, water, and other products; to improve methods for developing and managing recreation resources; to develop better utilization and marketing of forest products; and to maintain a current inventory of forest resources through a nationwide forest survey; and (c) cooperation with States and private landowners to obtain better fire protection on approximately 516 million acres of forest land and nonforest watersheds; to provide technical advice and financial assistance to promote development, improvement, and expansion of forest pest detection and suppression programs; to improve forest practices on about 367 million acres of privately owned commercial timberlands; and to encourage reforestation and stimulate development and management of State, county, and community forests.

These primary functions include construction and maintenance of roads and trails, control of forest pests, protection against floods, land acquisition and exchange, and a number of cooperative projects.

General and special funds:

FOREST PROTECTION AND UTILIZATION

For expenses necessary for forest protection and utilization, as follows:

Forest land management: For necessary expenses of the Forest Service, not otherwise provided for, including the administration, improvement, development, and management of lands under Forest Service administration, fighting and preventing forest fires on or threatening such lands and for liquidation of obligations incurred in the preceding fiscal year for such purposes, control of white pine blister rust and other forest diseases and insects on Federal and non-

Federal Funds—Continued**FOREST SERVICE—Continued****General and special funds—Continued****FOREST PROTECTION AND UTILIZATION—Continued**

Federal lands; [\$185,618,000] \$189,175,000, of which [\$5,000,000] \$4,975,000 for fighting and preventing forest fires and \$1,910,000 for insect and disease control shall be apportioned for use, pursuant to section 3679 of the Revised Statutes, as amended, to the extent necessary under the then existing conditions: *Provided*, That not more than [\$2,480,000] \$1,800,000 of this appropriation may be used for acquisition of land under the Act of March 1, 1911, as amended (16 U.S.C. 513-519): *Provided further*, That funds appropriated for "Cooperative range improvements", pursuant to section 12 of the Act of April 24, 1950 (16 U.S.C. 580h), may be advanced to this appropriation.

Forest research: For forest research at forest and range experiment stations, the Forest Products Laboratory, or elsewhere, as authorized by law; [\$41,257,000, and in addition \$400,000 to be derived by transfer from the appropriation "Timber Development Organization Loans and Technical Assistance", Forest Service] \$40,127,000.

State and private forestry cooperation: For cooperation with States in forest-fire prevention and suppression, in forest tree planting on non-Federal public and private lands, and in forest management and processing, and for advising timberland owners, associations, wood-using industries, and others in the application of forest management principles and processing of forest products, as authorized by law; [\$19,751,000] \$19,847,000. (7 U.S.C. 428a, 1010-1012, 1621-1627, 2201-2202, 2250; 16 U.S.C. 207c, 471-583i, 594-1-594-5, 594a, 1004-1005; 30 U.S.C. 601-604, 611-615; 31 U.S.C. 534; 42 U.S.C. 1891-1893; 43 U.S.C. 1181h-1181j; 36 Stat. 557-579; 67 Stat. 633; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 05-96-1100-0-1-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Forest land management:			
(a) National forest protection and management.....	152,182	157,065	163,452
(b) Water resource development related activities.....	6,260	7,798	8,301
(c) Fighting forest fires.....	31,622	5,000	4,275
(d) Insect and disease control.....	11,201	11,775	11,954
(e) Acquisition of lands.....	3,237	1,802	2,010
Total, forest land management.....	204,502	183,440	189,992
2. Forest research:			
(a) Forest and range management...	14,883	15,700	16,326
(b) Forest protection.....	9,000	9,574	10,015
(c) Forest products and engineering	6,943	7,680	8,160
(d) Forest resource economics.....	4,602	4,722	5,326
(e) Forest research construction...	5,707	2,766	3,175
Total, forest research.....	41,135	40,442	43,002
3. State and private forestry cooperation:			
(a) Forest fire control.....	13,358	14,184	14,367
(b) Forest tree planting.....	307	302	303
(c) Forest management and processing.....	3,522	3,557	3,561
(d) General forestry assistance.....	1,302	1,587	1,616
Total, State and private forestry cooperation.....	18,489	19,630	19,847
Total program costs, funded¹.....	264,126	243,512	252,841
Change in selected resources².....	-3,307	1,949	-2,992
10 Total obligations.....	260,819	245,461	249,849
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Cooperative range improvements.....	-700	-700	-700
13 Trust funds: Cooperative work, Forest Service.....	-800		

22 Unobligated balance transferred from other accounts.....		-400	
25 Unobligated balance lapsing.....	680	1,985	
New obligational authority.....	259,998	246,346	249,149
New obligational authority:			
40 Appropriation.....	260,425	246,626	249,149
41 Transferred to other accounts.....	-427	-280	
43 Appropriation (adjusted).....	259,998	246,346	249,149
Relation of obligations to expenditures:			
10 Total obligations.....	260,819	245,461	249,849
70 Receipts and other offsets (items 11-17).....	-1,500	-700	-700
71 Obligations affecting expenditures.....	259,319	244,761	249,149
72 Obligated balance, start of year.....	36,702	33,993	40,477
74 Obligated balance, end of year.....	-33,993	-40,477	-31,716
77 Adjustments in expired accounts.....	-11		
90 Expenditures.....	262,017	238,277	257,910
Expenditures are distributed as follows:			
01 Out of current authorizations.....	229,115	204,284	217,321
02 Out of prior authorizations.....	32,902	33,993	40,589

¹ Includes capital outlay as follows: 1967, \$43,605 thousand; 1968, \$45,000 thousand; 1969, \$80,000 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Stores.....	3,264		3,131	3,150	3,150
Unpaid undelivered orders.....	27,527	-242	24,173	26,100	23,108
Advances.....	779		717	720	720
Total selected resources	31,570	-242	28,021	29,970	26,978

1. *Forest land management.*—(a) *National forest protection and management.*—The 154 national forests and 19 units of national grasslands are managed under multiple use and sustained yield principles. The natural resources of outdoor recreation, range, timber, watershed, and wildlife are utilized in a planned combination that will best meet the needs of the Nation without impairing productivity of the land. These management and utilization principles were recognized in the Multiple Use-Sustained Yield Act of June 12, 1960 (74 Stat. 215). Work programs and budget estimates are related to the development program for the national forests, a plan to meet the increasing demands for specific national forest resource needs through 1972 and for long-term objectives to the year 2000. Increases are provided in the budget to further attainment of these program objectives. Construction funds of \$17.5 million are budgeted for construction or rehabilitation of campground and picnic facilities and other recreation improvements, the construction of dwellings or barracks for employee housing, fire lookouts, service- and storage buildings, communication facilities, and other improvements. Funds appropriated under cooperative range improvements are merged with this appropriation for obligational purposes.

MAIN WORKLOAD FACTORS

Description	1967 actual	1968 estimate	1969 estimate
Area administered and protected:			
(a) National forest lands (acres)....	182,836,699	182,850,000	183,000,000
(b) National grasslands (acres)....	3,808,059	3,805,031	3,805,031
(c) Land utilization projects (acres)	156,906	158,613	158,613
Timber managed and protected (billion board feet).....			
	1,172	1,173	1,174
Timber sales (number).....	110,815	111,000	112,000
Timber harvested (billion board feet)...	10.9	12.7	12.7
Grazing use permits (calendar year)...	58,700	58,700	58,700
Estimated number of livestock on national forest ranges (including calves and lambs).....			
	7,000,000	7,000,000	7,000,000
Special use permits, excluding recreation (number).....			
	40,500	41,500	42,600

Recreation special use permits (number).....	23,200	23,300	23,400
Estimated number of visitor days to national forests (calendar year).....	166,000,000	183,000,000	200,000,000
Tree planting and seeding (acres).....	115,981	112,400	109,400
Timber stand improvement (acres treated).....	194,033	147,000	125,000
Range reseeding and removal of competing vegetation (acres).....	207,000	207,000	220,000
Receipts (in thousands of dollars):			
Timber sales.....	172,789	185,400	189,300
Grazing and power.....	3,703	3,705	3,705
Recreation.....	2,086	2,100	2,125
Admission and user fees.....	660	660	675
Land uses.....	3,427	3,420	3,430
National grasslands and land utilization.....	1,853	1,885	1,885
Total receipts.....	184,517	197,170	201,120

(b) *Water resource development related activities.*—This activity provides for the development of recreational facilities and for other activities required by water resource projects of other agencies located within or adjacent to the national forests.

(c) *Fighting forest fires.*—This provides for employment of additional manpower and other facilities for forest fire emergencies which cannot be met by the fire control organization provided under national forest protection and management. Costs above the amounts estimated for the current and budget years are authorized to be met from advances from other Forest Service appropriations. In addition, a supplemental appropriation for fighting forest fires is anticipated for 1968 under Proposed for later transmission.

	Calendar year		
	1966 actual	1967 estimate	1968 estimate
Forest fires controlled (number).....	11,245	11,800	10,920
Area burned (acres).....	332,921	209,000	168,000

(d) *Insect and disease control.*—Activities to suppress and control destructive insects and diseases that threaten timber areas include two types of work carried on jointly by Federal, State, and private agencies: (1) Surveys on forest lands to detect and evaluate infestations of forest insects and infections of tree diseases and determination of protective measures to be taken, and (2) control operations to suppress or eradicate forest insects and diseases, including white pine blister rust.

(e) *Acquisition of lands.*—Lands are purchased to protect the watersheds of navigable streams and to increase the production of timber with the approval of the National Forest Reservation Commission.

2. *Forest research.*—Research is conducted at eight regional forest experiment stations, the Forest Products Laboratory, and the Institute of Tropical Forestry.

(a) *Forest and range management.*—This research provides private and public land managers and owners with a sound basis for management of timber, forage, and watershed lands. Studies are conducted to maintain a sustained yield of products at the lowest possible costs; increase forage for domestic livestock and improve habitat for wildlife without damage to soil, watershed, or other values; assure maximum regular flow of usable water, and reduce floods and sedimentation; and improve methods for developing and managing recreation resources.

(b) *Forest protection.*—Research is conducted to develop sound measures for the protection of forests from damage by fire, insects, and diseases. Forest fire research provides

improved methods of predicting fire danger, and preparing for and combating fire by combinations of ground and aerial methods. Insect and disease research develops direct controls, silvicultural measures, and biological agents to combat forest pests.

(c) *Forest products and engineering.*—Studies are conducted to develop new and improved forest products, reduction and utilization of waste, and use of low-quality wood and less-desirable species. They include studies to reduce costs of logging and wood utilization, and to develop basic knowledge of wood and disseminate this to forest owners, manufacturers, fabricators, and consumers. Research is also conducted to advance the mechanization and efficiency of forestry operations, and to develop and evaluate machines and similar equipment for such operations as logging, planting, timber-stand improvement, and protection of forests.

(d) *Forest resource economics.*—These investigations are conducted to inventory and appraise the condition of forest lands, volume and quality of standing timber, ownership of timber resources, annual growth and depletion, and the potential need for timber products. Studies of the economics of forest crop production and of marketing of forest products are also included.

3. *State and private forestry cooperation.*—These programs are carried on with the States, with other public agencies, and with private agencies and individuals. Their purposes are to improve forest management on private and non-Federal public lands, and improve the production of forest products and services. By so doing, the welfare of rural people will improve and an adequate supply of forest resources for the future will be assured. The privately owned forest lands that are involved comprise three-fourths of the Nation's commercial forest area and produce about 75% of all timber cut.

(a) *Forest fire control.*—Assistance is furnished 50 States in preventing and suppressing forest fires on private and State-owned lands by financial aid, training, procurement of equipment, and a nationwide fire prevention campaign. About 91% of the 516 million acres of non-Federal ownership planned for protection is now covered. During 1966 the acreage burned on protected areas was 0.28% as against an estimated 2.99% on unprotected lands. Of the total expenditures under this program, 83.6% is contributed by States and counties, 1.5% by private owners, and 14.9% by the Federal Government.

(b) *Forest tree planting.*—To encourage woodland owners to reforest unproductive portions of their holdings, and farmers to plant wind barriers around their fields and farmsteads—a total of more than 70 million acres altogether—the States provide planting stock at reasonable prices. The Federal Government shares the cost of producing the stock with the State and private landowners.

(c) *Forest management and processing.*—In cooperation with 49 States, Puerto Rico, and the Virgin Islands, technical assistance is given to woodland owners in applying good multiple-use management to their forest holdings. Also, assistance is provided operators of small primary forest products manufacturing plants to improve their production and marketing. In 1967, 119,000 owners and 11,500 processors were assisted.

(d) *General forestry assistance.*—Technical forest management assistance is provided to State, community, private, and other Federal agencies, forest industries, colleges, and landowners.

Federal Funds—Continued**FOREST SERVICE—Continued****General and special funds—Continued****FOREST PROTECTION AND UTILIZATION—Continued****Object Classification (in thousands of dollars)**

Identification code 05-96-1100-0-1-402	1967 actual	1968 est.	1969 est.
FOREST SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	103,953	111,846	117,936
11.3 Positions other than permanent.....	27,384	25,392	27,120
11.5 Other personnel compensation.....	7,250	2,927	2,600
11.8 Special personal service payments.....	2,973	450	350
Total personnel compensation.....	141,560	140,615	148,006
12.0 Personnel benefits.....	11,089	11,702	12,418
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	6,953	6,798	7,000
22.0 Transportation of things.....	9,485	8,212	8,250
23.0 Rent, communications, and utilities.....	5,650	4,954	5,000
24.0 Printing and reproduction.....	1,617	1,673	1,700
25.1 Other services.....	21,511	16,799	11,667
25.2 Services of other agencies.....	9,805	3,771	3,800
26.0 Supplies and materials.....	15,560	12,491	13,000
31.0 Equipment.....	5,896	5,254	5,500
32.0 Lands and structures.....	12,145	12,585	15,000
33.0 Investments and loans.....	1	1	1
41.0 Grants, subsidies, and contributions.....	17,001	18,520	18,500
42.0 Insurance claims and indemnities.....	158	72	75
Subtotal.....	258,433	243,447	249,917
95.0 Quarters and subsistence charges.....	-1,397	-1,293	-1,300
Total obligations, Forest Service.....	257,036	242,154	248,617

ALLOTMENT ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	288	316	325
11.3 Positions other than permanent.....	312	398	405
11.5 Other personnel compensation.....	14	9	9
Total personnel compensation.....	614	723	739
12.0 Personnel benefits.....	35	42	45
21.0 Travel and transportation of persons.....	97	107	97
22.0 Transportation of things.....	28	32	31
23.0 Rent, communications, and utilities.....	10	12	12
24.0 Printing and reproduction.....	9	10	2
25.1 Other services.....	691	361	176
25.2 Services of other agencies.....	79	32	35
26.0 Supplies and materials.....	45	55	63
31.0 Equipment.....	28	28	32
32.0 Lands and structures.....	2,048	1,905	
41.0 Grants, subsidies, and contributions.....	99		
Total obligations, allotment accounts.....	3,783	3,307	1,232
99.0 Total obligations.....	260,819	245,461	249,849

Obligations are distributed as follows:			
Department of Agriculture, Forest Service.....	257,036	242,154	248,617
Department of the Interior.....	1,123	1,201	1,232
General Services Administration.....	2,660	2,106	

Personnel Summary

FOREST SERVICE			
Total number of permanent positions.....	13,955	13,140	13,450
Full-time equivalent of other positions.....	6,255	5,643	5,769
Average number of all employees.....	19,017	18,401	18,827
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

ALLOTMENT ACCOUNTS

Total number of permanent positions.....	50	53	53
Full-time equivalent of other positions.....	66	73	73
Average number of all employees.....	103	115	115
Average GS grade.....	8.2	8.0	8.0
Average GS salary.....	\$8,485	\$8,415	\$8,601

Proposed for separate transmittal, existing legislation:**FOREST PROTECTION AND UTILIZATION****Program and Financing (in thousands of dollars)**

Identification code 05-96-1100-1-1-402	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Forest land management: Fighting forest fires (costs—obligations).....		41,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		41,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		41,000	
72 Obligated balance, start of year.....			2,000
74 Obligated balance, end of year.....		-2,000	
90 Expenditures.....		39,000	2,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....		39,000	
02 Out of prior authorizations.....			2,000

A supplemental appropriation of \$41 million for 1968 is anticipated for fighting forest fires.

COOPERATIVE RANGE IMPROVEMENTS

For artificial revegetation, construction, and maintenance of range improvements, control of rodents, and eradication of poisonous and noxious plants on national forests in accordance with section 12 of the Act of April 24, 1950 (16 U.S.C. 580h), to be derived from grazing fees as authorized by said section, \$700,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-96-5207-0-2-402	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Advanced to forest protection and utilization (costs—obligations) (object class 25.3).....	700	700	700
Financing:			
40 New obligational authority (appropriation) (special fund).....	700	700	700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	700	700	700
90 Expenditures.....	700	700	700
Expenditures are distributed as follows:			
01 Out of current authorizations.....	700	700	700

Part of the grazing fees from the national forests, when appropriated, are used to protect or improve the productivity of the range, mainly by construction and maintenance of fences, stock watering facilities, bridges, corrals, and driveways. These funds are advanced to and merged with the appropriation Forest protection and utilization, subappropriation Forest land management.

FOREST ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For expenses necessary for carrying out the provisions of title 23, United States Code, sections 203 and 205, relating to the construction and maintenance of forest development roads and trails, **[\$110,000,000]** \$91,970,000, to remain available until expended, for liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203: *Provided*, That funds available under the Act of March 4, 1913 (16 U.S.C. 501), shall be merged with and made a part of this appropriation: *Provided further*, That not less than the amount made available under the provisions of the Act of March 4, 1913, shall be expended under the provisions of such Act. (7 U.S.C. 2250; 23 U.S.C. 125; 78 Stat. 397, 1089; 79 Stat. 132; 80 Stat. 766; Department of the Interior and Related Agencies Appropriation Act, 1963.)

Program and Financing (in thousands of dollars)

Identification code 05-96-2262-0-1-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction of roads and trails...	80,811	107,856	91,290
2. Maintenance of roads and trails...	37,705	20,843	20,900
Total program costs, funded ¹ ...	118,516	128,699	112,190
Change in selected resources ²	793	-4,597	-----
10 Total obligations	119,309	124,102	112,190
Financing:			
Receipts and reimbursements from:			
Federal funds.....	-16,778	-17,566	-18,800
21.49 Unobligated balance available, start of year: Contract authorization.....	-102,523	-169,992	-233,456
24.49 Unobligated balance available, end of year: Contract authorization.....	169,992	233,456	265,066
New obligational authority.....	170,000	170,000	125,000
New obligational authority:			
49 Current contract authorization (80 Stat. 766 and 23 U.S.C. 203).....	170,000	-----	125,000
69 Permanent contract authorization (80 Stat. 766 and 23 U.S.C. 203).....	-----	170,000	-----
Relation of obligations to expenditures:			
10 Total obligations.....	119,309	124,102	112,190
70 Receipts and other offsets (items 11-17).....	-16,778	-17,566	-18,800
71 Obligations affecting expenditures. Obligated balance, start of year:	102,531	106,536	93,390
72.40 Cash.....	10,077	8,807	6,185
72.49 Contract authorization.....	35,333	36,634	33,170
Obligated balance, end of year:			
74.40 Cash.....	-8,807	-6,185	-----
74.49 Contract authorization.....	-36,634	-33,170	-34,590
90 Expenditures.....	102,500	112,622	98,155
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	102,500	112,622	98,155
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	137,856	206,626	266,626
Contract authorization.....	170,000	170,000	125,000
Unfunded balance, end of year.....	-206,626	-266,626	-299,656
Appropriation to liquidate contract authorization.....	101,230	110,000	91,970

¹ Includes capital outlay as follows: 1967, \$67,013 thousand; 1968, \$85,000 thousand; 1969, \$80,000 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$33,809 thousand (1967 adjustment, -\$5 thousand); 1967, \$34,597 thousand; 1968, \$30,000 thousand; 1969, \$30,000 thousand.

Roads and trails are essential to protection and management of national forests and utilization of their resources. The Federal-Aid Highway Act of 1966 provided authorization of \$170 million each for 1968 and 1969. This budget

provides utilization of \$93.4 million of the authorization. The 1969 program will involve the construction and reconstruction of about 910 miles of general purpose and recreation roads and timber access roads to harvest national forest timber. This compares with 1,482 miles built in 1967 and 1,504 miles being built in 1968.

Of the revenues received annually from national forest activities, 10% is available under the permanent appropriation Roads and trails for States, for construction and maintenance within the State from which such proceeds are derived. Such amounts are merged with this appropriation for obligational purposes.

Object Classification (in thousands of dollars)

Identification code 05-96-2262-0-1-402	1967 actual	1968 est.	1969 est.
FOREST SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	29,853	32,087	29,265
11.3 Positions other than permanent.....	12,607	13,521	12,135
11.5 Other personnel compensation.....	910	1,081	1,036
11.8 Special personal service payments.....	-----	1	1
Total personnel compensation.....	43,370	46,690	42,437
12.0 Personnel benefits.....	3,378	3,858	3,440
21.0 Travel and transportation of persons.....	1,962	2,089	2,085
22.0 Transportation of things.....	3,558	3,642	3,130
23.0 Rent, communications, and utilities.....	1,875	1,913	2,106
24.0 Printing and reproduction.....	350	439	290
25.1 Other services.....	16,429	17,621	15,685
25.2 Services of other agencies.....	1,333	1,438	985
26.0 Supplies and materials.....	5,271	5,844	5,216
31.0 Equipment.....	1,875	1,981	1,043
32.0 Lands and structures.....	39,070	38,118	35,053
42.0 Insurance claims and indemnities.....	37	23	15
44.0 Refunds.....	72	147	-----
Subtotal.....	118,580	123,803	111,485
95.0 Quarters and subsistence charges.....	-266	-265	-250
Total obligations, Forest Service.....	118,314	123,538	111,235
ALLOTMENT TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	84	88	89
11.3 Positions other than permanent.....	19	19	19
11.5 Other personnel compensation.....	7	7	7
Total personnel compensation.....	110	114	115
12.0 Personnel benefits.....	7	7	7
21.0 Travel and transportation of persons.....	47	47	47
22.0 Transportation of things.....	10	10	10
23.0 Rent, communications, and utilities.....	6	6	6
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	3	3	3
25.2 Services of other agencies.....	105	105	105
26.0 Supplies and materials.....	1	1	1
32.0 Lands and structures.....	706	270	660
Total obligations, Transportation, Federal Highway Administration.....	995	564	955
99.0 Total obligations.....	119,309	124,102	112,190

Personnel Summary

FOREST SERVICE			
Total number of permanent positions.....	4,213	4,013	3,367
Full-time equivalent of other positions.....	2,556	2,843	2,463
Average number of all employees.....	6,454	6,740	5,733
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

Federal Funds—Continued

FOREST SERVICE—Continued

General and special funds—Continued

FOREST ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)—Continued

Personnel Summary—Continued

	1967 actual	1968 est.	1969 est.
ALLOTMENT TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions.....	12	12	12
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	16	16	16
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

**ACQUISITION OF LANDS FOR NATIONAL FORESTS
SPECIAL ACTS**

For acquisition of land to facilitate the control of soil erosion and flood damage originating within the exterior boundaries of the following national forests, in accordance with the provisions of the following Acts, authorizing annual appropriations of forest receipts for such purposes, and in not to exceed the following amounts from such receipts, Cache National Forest, Utah, Act of May 11, 1938 (52 Stat. 347), as amended, \$20,000; Uinta and Wasatch National Forests, Utah, Act of August 26, 1935 (49 Stat. 866), as amended, \$20,000; Toiyabe National Forest, Nevada, Act of June 25, 1938 (52 Stat. 1205), as amended, \$3,000; Angeles National Forest, California, Act of June 11, 1940 (54 Stat. 299), \$32,000; in all, \$80,000; *Provided*, That no part of this appropriation shall be used for acquisition of any land which is not within the boundaries of the national forests and/or for the acquisition of any land without the approval of the local government concerned. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	-1		
Receipts.....	56	30	80
Unobligated balances returned to unappropriated receipts.....	25	50	
Total available for appropriation.....	80	80	80
Appropriation (special acts).....	-80	-80	-80
Unappropriated balance, end of year.....			

Program and Financing (in thousands of dollars)

Identification code 05-96-5208-0-2-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Cache National Forest, Utah.....	28	28	20
2. Uinta and Wasatch National Forests, Utah.....	20	14	20
3. Toiyabe National Forest, Nev.....	8	8	8
4. Angeles National Forest, Calif.....			32
5. Sequoia National Forest, Calif.....	17		
Total program costs, funded¹.....	73	50	80
Change in selected resources ²	-17	-20	
10 Total obligations.....	56	30	80
Financing:			
25 Unobligated balance lapsing.....	24	50	
40 New obligational authority (appropriation) (special fund).....	80	80	80

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	56	30	80
72 Obligated balance, start of year.....	64	58	26
74 Obligated balance, end of year.....	-8	-28	-26
77 Adjustment in expired account.....	-1		
90 Expenditures.....	62	62	80

Expenditures are distributed as follows:			
01 Out of current authorizations.....	17	4	54
02 Out of prior authorizations.....	45	58	26

¹ Includes capital outlay as follows: 1967, \$57 thousand; 1968, \$50 thousand; 1969, \$60 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$58 thousand (1967 adjustment, -\$1 thousand); 1967, \$40 thousand; 1968, \$20 thousand; 1969, \$20 thousand.

On the basis of agreements with certain counties in Utah, Nevada, and California, National Forest receipts, including the portions which would normally be paid to county road and school funds, are used for purchase by the Government of privately owned lands within the National Forests to aid in the control of soil erosion and flood damage.

Object Classification (in thousands of dollars)

Identification code 05-96-5208-0-2-402	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8		8
11.3 Positions other than permanent.....	1		
Total personnel compensation.....	9		8
12.0 Personnel benefits.....	1		1
25.1 Other services.....	1	1	1
26.0 Supplies and materials.....	1		
32.0 Lands and structures.....	44	29	70
99.0 Total obligations.....	56	30	80

Personnel Summary

Total number of permanent positions.....	1	0	1
Average number of all employees.....	1	0	1
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

OTHER GENERAL FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-96-9998-0-1-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition of lands for Uinta National Forest.....	202	98	
2. Acquisition of lands for Wasatch National Forest.....	-169	284	
3. Acquisition of lands for Superior National Forest.....	55	60	
4. Acquisition of lands for Cache National Forest.....	18	18	
5. Access roads.....	317	13	
Total program costs, funded¹.....	423	473	
Change in selected resources ²	-191	-221	
10 Total obligations.....	232	252	
Financing:			
21 Unobligated balance available, start of year.....	-193	-252	
24 Unobligated balance available, end of year.....	252		
25 Unobligated balance lapsing.....	9		
40 New obligational authority.....	300		

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	232	252
72	Obligated balance, start of year	614	222
74	Obligated balance, end of year	-222	
90	Expenditures	624	474

Expenditures are distributed as follows:			
02	Out of prior authorizations	624	474

¹ Includes capital outlay as follows: 1967, \$415 thousand; 1968, \$465 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$412 thousand; 1967, \$221 thousand; 1968, \$0.

1. *Acquisition of lands for Uinta National Forest, Utah.*—Public Law 89-226, approved October 1, 1965, provided authorization for the appropriation of \$300 thousand for purchase of nonfederally owned land to promote the control of floods and the reduction of soil erosion through restoration of adequate vegetative cover. The full amount of this authorization was appropriated in fiscal year 1967. As of June 30, 1967, 8,850 acres have been approved for purchase.

2. *Acquisition of lands for Wasatch National Forest, Utah.*—Public Law 87-661, approved September 14, 1962, added some 24,000 acres to the Wasatch National Forest and authorized the appropriation of \$400 thousand for purchase of privately owned lands within the area to aid in the control of floods and reduction of soil erosion. The 1965 appropriation completed the authorization. As of June 30, 1967, approximately 10,000 acres of land had been acquired.

3. *Acquisition of lands for Superior National Forest, Minnesota.*—As of June 30, 1967, there remain approximately two cases involving land to be acquired to preserve the wilderness conditions of part of the Superior National Forest. The authorization for the purchase of land within this forest was increased to \$4.5 million by Public Law 87-351, approved October 4, 1961. The 1963 appropriation completed the authorization for acquisition of the remaining tracts.

4. *Acquisition of lands for Cache National Forest, Utah.*—Lands are acquired to enable control and minimization of soil erosion and flood damage.

5. *Access roads.*—Full or partial interest in existing roads or rights-of-way is purchased (or obtained by condemnation if purchase negotiations fail) to provide access to national forest areas where road access is a serious problem.

Object Classification (in thousands of dollars)

Identification code 05-96-9998-0-1-402			
	1967 actual	1968 est.	1969 est.
11.1	Personnel compensation: Permanent positions	6	4
25.1	Other services	2	1
32.0	Lands and structures	224	247
99.0	Total obligations	232	252

Personnel Summary

Total number of permanent positions	2	0	0
Average number of all employees	1	1	0
Average GS grade	7.5	7.6	7.6
Average GS salary	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions	\$6,265	\$6,364	\$6,364

ASSISTANCE TO STATES FOR TREE PLANTING

For expenses necessary to carry out section 401 of the Agricultural Act of 1956, approved May 28, 1956 (16 U.S.C. 568c), \$1,000,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 05-96-1101-0-1-402			
	1967 actual	1968 est.	1969 est.
Program by activities:			
	Tree planting assistance (program costs, funded)	1,008	1,045
	Change in selected resources ¹	-6	
10	Total obligations	1,002	1,045

Financing:			
21	Unobligated balance available, start of year	-47	-45
24	Unobligated balance available, end of year	45	
40	New obligational authority (appropriation)	1,000	1,000

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	1,002	1,045
72	Obligated balance, start of year	368	294
74	Obligated balance, end of year	-294	-333
90	Expenditures	1,076	1,006

Expenditures are distributed as follows:			
01	Out of current authorizations	1,076	712
02	Out of prior authorizations		294
			674
			333

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$222 thousand; 1967, \$216 thousand; 1968, \$216 thousand; 1969, \$216 thousand.

To carry out section 401 of the Agricultural Act of 1956, assistance is given to the State forester or other State official, through technical advice and financial contribution, to carry out tree planting and reforestation work in accordance with plans submitted by the State and approved by the Secretary of Agriculture.

Object Classification (in thousands of dollars)

Identification code 05-96-1101-0-1-402			
	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions	117	155
11.3	Positions other than permanent	1	1
	Total personnel compensation	118	156
12.0	Personnel benefits	10	14
21.0	Travel and transportation of persons	15	16
22.0	Transportation of things	1	1
23.0	Rent, communications, and utilities	5	5
24.0	Printing and reproduction	3	3
25.1	Other services	2	2
25.2	Services of other agencies	4	1
26.0	Supplies and materials	3	3
41.0	Grants, subsidies, and contributions	841	844
99.0	Total obligations	1,002	1,045

Personnel Summary

Total number of permanent positions	15	15	15
Average number of all employees	14	15	15
Average GS grade	7.5	7.6	7.6
Average GS salary	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions	\$6,265	\$6,364	\$6,364

Federal Funds—Continued

FOREST SERVICE—Continued

General and special funds—Continued

TIMBER DEVELOPMENT ORGANIZATION LOANS AND TECHNICAL ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 05-96-1102-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfer to other accounts...	66	-----	-----
21 Unobligated balance available, start of year	-946	-880	-----
23 Unobligated balance transferred to other accounts.....	-----	880	-----
24 Unobligated balance available, end of year	880	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11 to 17)	66	-----	-----
71 Obligations affecting expenditures....	66	-----	-----
72 Obligated balance, start of year.....	-----	4	-----
73 Obligated balance transferred to other accounts.....	-----	-4	-----
74 Obligated balance, end of year.....	-4	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	61	-----	-----

The Appalachian Regional Development Act of 1965 authorized loans and technical assistance to individuals and groups desiring to establish private, nonprofit timber development organizations. Loans are made available under the applicable provisions of the Consolidated Farmers Home Administration Act of 1961, which comes up to one-half of the initially required capital. Technical assistance is provided in the establishment and operation of the timber organizations.

ADMINISTRATIVE PROVISIONS, FOREST SERVICE

Appropriations to the Forest Service for the current fiscal year shall be available for: (a) purchase of not to exceed two hundred and [fifty-nine] twenty-five passenger motor vehicles of which one hundred and sixty [five] shall be for replacement only, and hire of such vehicles; operation and maintenance of aircraft and the purchase of not to exceed four for replacement only; (b) employment pursuant to the second sentence of section 706(a) of the Organic Act of 1944 (58 Stat. 742), and not to exceed \$25,000 for employment under 5 U.S.C. 3109; (c) uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299); (d) purchase, erection, and alteration of buildings and other public improvements (58 Stat. 742); (e) expenses of the National Forest Reservation Commission as authorized by section 14 of the Act of March 1, 1911 (16 U.S.C. 514); and (f) acquisition of land and interests therein for sites for administrative purposes, pursuant to the Act of August 3, 1956 (7 U.S.C. 428a).

Except to provide materials required in or incident to research or experimental work where no suitable domestic product is available, no part of the funds appropriated to the Forest Service shall be expended in the purchase of twine manufactured from commodities or materials produced outside of the United States.

Funds appropriated under this Act shall not be used for acquisition of forest lands under the provisions of the Act approved March 1, 1911, as amended (16 U.S.C. 513-519, 521), where such land is not within the boundaries of an established national forest or purchase unit. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

ALLOCATIONS AND ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations or allotments from other accounts are included in the schedule of the parent appropriations, as follows:

- Agriculture:
- Agricultural Stabilization and Conservation Service: "Expenses."
- Soil Conservation Service:
- "Flood prevention."
- "Watershed planning."
- "Watershed protection."

- "Great Plains conservation program."
- "Resource conservation and development."
- Funds appropriated to the President:
- "Office of Economic Opportunity."
- "Appalachian regional development program."
- Defense—Civil: Army, Corps of Engineers: "Construction, general."
- Interior:
- Bureau of Land Management, "Oregon and California grant lands."
- Bureau of Outdoor Recreation, "Land and water conservation fund."

FOREST SERVICE PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 05-96-9999-0-2-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Roads and trails for States, national forests fund.....	16,778	17,566	18,800
2. Brush disposal.....	8,882	9,789	9,962
3. Forest fire prevention.....	37	45	60
4. Restoration of forest lands and improvements.....	12	25	25
5. Payment to Minnesota.....	145	145	145
6. Payments to counties, national grasslands.....	451	450	450
7. Payments to school funds, Arizona and New Mexico.....	103	106	110
8. Payments to States, national forests fund.....	41,942	43,912	47,020
Total program costs, funded ¹	68,350	72,038	76,572
Change in selected resources ²	13	-----	-----
10 Total obligations.....	68,363	72,038	76,572
Financing:			
21 Unobligated balance available, start of year.....	-11,257	-12,241	-12,752
24 Unobligated balance available, end of year.....	12,241	12,752	13,190
60 New obligational authority (appropriation) (permanent, indefinite, special funds).....	69,346	72,549	77,010

Distribution of new obligational authority by account:

Roads and trails for States, national forests fund.....	16,778	17,566	18,800
Brush disposal.....	9,875	10,300	10,400
Forest fire prevention.....	42	45	60
Restoration of forest lands and improvements.....	10	25	25
Payment to Minnesota.....	145	145	145
Payments to counties, national grasslands.....	451	450	450
Payments to school funds, Arizona and New Mexico.....	103	106	110
Payments to States, national forests fund.....	41,942	43,912	47,020

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	68,363	72,038	76,572
72 Obligated balance, start of year.....	1,177	919	927
74 Obligated balance, end of year.....	-919	-927	-927
90 Expenditures.....	68,622	72,030	76,572

Expenditures are distributed as follows:

01 Out of current authorizations.....	68,622	71,111	75,645
02 Out of prior authorizations.....		919	927

Distribution of expenditures by account:

Roads and trails for States, national forests fund.....	16,778	17,566	18,800
Brush disposal.....	8,893	9,779	9,962
Forest fire prevention.....	36	47	60
Restoration of forest lands and improvements.....	12	25	25
Payment to Minnesota.....	145	145	145
Payments to counties, national grasslands.....	451	450	450
Payments to school funds, Arizona and New Mexico.....	103	106	110
Payments to States, national forests fund.....	42,204	43,912	47,020

¹ Includes capital outlay as follows: 1967, \$221 thousand; 1968, \$250 thousand; 1969, \$250 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$379 thousand; 1967, \$392 thousand; 1968, \$392 thousand; 1969, \$392 thousand.

1. *Roads and trails for States, national forests fund.*—With minor exceptions, 10% of the money received from the national forests is advanced to and merged with the appropriation Forest roads and trails for construction and maintenance of roads and trails within the State from which such proceeds are derived (16 U.S.C. 501).

2. *Expenses, brush disposal.*—Payments made for this purpose by purchasers of national forest timber are used to dispose of or treat slash and other debris that result from cutting operations (16 U.S.C. 490).

3. *Forest fire prevention.*—Fees for the use of the character "Smokey Bear" by private enterprises are collected under regulations promulgated by the Secretary and are available for furthering the nationwide forest fire prevention campaign (18 U.S.C. 711).

4. *Restoration of forest lands and improvements.*—Funds received from settlement of claims involving damage to lands or improvements and from forfeiture of deposits and bonds by permittees and timber purchasers are used for the restoration made necessary by the action which led to the settlement or forfeiture (16 U.S.C. 579c).

5. *Payment to Minnesota.*—At the close of each fiscal year the State of Minnesota is paid 0.75% of the appraised value of certain Superior National Forest lands in the Counties of Cook, Lake, and St. Louis for distribution to these counties (16 U.S.C. 577g).

6. *Payments to counties, national grasslands.*—Of the revenues received from the use of national grasslands, 25% is paid to the counties in which such land is situated for school and road purposes (7 U.S.C. 1012).

7. *Payments to school funds, Arizona and New Mexico.*—The States of Arizona and New Mexico are paid a share of the national forest receipts for school purposes (36 Stat. 562, 573).

8. *Payments to States, national forests fund.*—With minor exceptions, 25% of the money received from the national forests is paid to the States for public schools and roads of the county in which such forests are situated (16 U.S.C. 500).

Object Classification (in thousands of dollars)

Identification code 05-96-9999-0-2-402	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,990	3,301	3,365
11.3 Positions other than permanent.....	2,505	2,925	2,988
11.5 Other personnel compensation.....	466	504	510
Total personnel compensation.....	5,961	6,730	6,863
12.0 Personnel benefits.....	400	454	463
21.0 Travel and transportation of persons.....	59	65	67
22.0 Transportation of things.....	456	470	467
23.0 Rent, communications, and utilities.....	189	197	203
24.0 Printing and reproduction.....	10	20	22
25.1 Other services.....	1,191	1,186	1,215
25.2 Services of other agencies.....	16,883	17,671	18,910
26.0 Supplies and materials.....	348	370	375
31.0 Equipment.....	201	240	237
32.0 Lands and structures.....	115	120	120
41.0 Grants, subsidies, and contributions.....	42,641	44,613	47,725
42.0 Insurance claims and indemnities.....	2	2	5
44.0 Refunds.....	8		
Subtotal.....	68,464	72,138	76,672
95.0 Quarters and subsistence charges.....	-101	-100	-100
99.0 Total obligations.....	68,363	72,038	76,572

Personnel Summary

Total number of permanent positions.....	477	454	462
Full-time equivalent of other positions.....	505	570	580

Average number of all employees.....	921	997	1,016
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 05-96-4605-0-4-402	1967 actual	1968 est.	1969 est.	
Program by activities:				
Operating costs, funded:				
1. Equipment service.....	13,172	13,740	11,350	
2. Aircraft service.....	668	623	650	
3. Supply service.....	4,245	2,685	2,600	
4. Nurseries.....	2,157	2,257	2,400	
Total operating costs, funded.....	20,242	19,305	17,000	
Capital outlay, funded:				
1. Equipment service.....	3,682	5,834	7,000	
2. Aircraft service.....	3	65		
3. Supply service.....	3	12		
4. Nurseries.....	2	2		
Total capital outlay, funded.....	3,690	5,913	7,000	
Total program costs, funded.....	23,932	25,218	24,000	
Change in selected resources ¹	398	14		
10 Total obligations.....	24,330	25,232	24,000	
Financing:				
Receipts and reimbursements from:				
11 Federal funds:				
Revenue:				
Equipment service.....	-17,851	-18,252	-15,854	
Aircraft service.....	-641	-662	-665	
Supply service.....	-4,347	-2,790	-2,656	
Nurseries.....	-2,557	-2,572	-2,525	
Income provision for increased cost of equipment replacement.....	-741	-674	-300	
Donated working capital.....	8			
Increase (—) or decrease in unfilled customer orders.....	-140	57		
14 Non-Federal sources: Proceeds from sale of equipment and other assets.....	-669	-1,120	-1,000	
21 Unobligated balance available, start of year.....	-3,113	-5,721	-6,502	
24 Unobligated balance available, end of year.....	5,721	6,502	5,502	
New obligational authority.....				
Relation of obligations to expenditures:				
10 Total obligations.....	24,330	25,232	24,000	
70 Receipts and other offsets (items 11-17).....	-26,938	-26,013	-23,000	
71 Obligations affecting expenditures.....	-2,608	-781	1,000	
72 Obligated balance, start of year.....	5,006	4,049	3,976	
74 Obligated balance, end of year.....	-4,049	-3,976	-3,751	
90 Expenditures.....	-1,651	-708	1,225	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	-1,651	-4,757	-2,751	
02 Out of prior authorizations.....		4,049	3,976	
¹ Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Undelivered orders.....	3,237	3,114	3,128	3,128
Stores.....	5,349	5,877	5,877	5,877
Deferred charges.....	9	2	2	2
Total.....	8,595	8,993	9,007	9,007

The working capital fund was established by the act of August 3, 1956 (16 U.S.C. 579b), as amended by the act of October 23, 1962, 76 Stat. 1157. It is a self-sustaining revolving fund which provides services to national

Federal Funds—Continued**FOREST SERVICE—Continued****Intragovernmental funds—Continued****WORKING CAPITAL FUND—Continued**

forests, experiment stations, and, when necessary, to other Federal agencies, and as provided by law to State and private agencies and persons who cooperate with the Forest Service in fire control and other authorized programs.

The working capital fund requires no cash appropriation. Initially, its assets were purchased by regular Forest Service appropriations and donated to the fund. Where expansion of working capital fund operations is required it generally is financed pro rata by benefiting Forest Service appropriations and the resulting assets are donated to the fund. In some instances assets have been obtained without cost to Forest Service appropriations or the working capital fund. In other instances, the expansion was financed by the working capital fund.

The following services were provided by the working capital fund in fiscal year 1967:

1. *Equipment service.*—This service owns, operates, maintains, and replaces approximately 13,000 pieces of common use, motor driven, and similar equipment. This equipment is rented to a total of 166 proclaimed national forests, experiment stations, and other units, and, in some cases, to other agencies, at rates which recover the cost of operation, repair and maintenance, management, and depreciation. The rates also include an increment which provides additional cash which when added to depreciation earnings and the residual value of equipment provides sufficient funds to replace the equipment. This service operates 97 repair shops.

2. *Aircraft service.*—This service operates and maintains 57 Forest Service-owned aircraft used in fire surveillance and suppression and in other Forest Service programs. The aircraft are based at 11 locations and are rented to national forests, experiment stations, and, in some cases, to other agencies, at rates which recover the cost of operation, maintenance, repair, and improvements in the airworthiness of the aircraft. Replacement costs and the costs of additional aircraft are financed pro rata by benefiting Forest Service appropriations. This service operates three aircraft maintenance shops.

3. *Supply service.*—This service operates the following common services:

Central supply.—This service is centralized at four locations for procurement, warehousing, and supply of common-use items such as work project tools, provisions, and supplies, which are issued and sold to national forests, experiment stations, and others at prices which recover cost.

Photoreproduction.—Five photoreproduction laboratories store, reproduce, and supply aerial photographs, aerial maps, and other photographs of national forest lands. The photographic reproductions are sold to national forests, experiment stations, and others at cost.

Sign shop.—These include 12 small shops which manufacture and supply special signs for the national forests for use in regulating traffic and as information to the public and other users of the national forests. The signs are sold to national forests and experiment stations at cost.

Subsistence.—These are 47 facilities which prepare and serve meals at cost to Forest Service work crews working in remote areas where adequate public restaurant facilities are not available.

Cribbing.—This facility is located on the Angeles National Forest, California, to manufacture special concrete structural material used in embankments for erosion control purposes along access roads in the national forests. This material is sold to national forests at prices which recover costs.

4. *Nursery service.*—This service operates 14 forest tree nurseries and cold storage facilities for storage of tree and seed stock and one seed extractory. Tree seed is procured, cleaned, bagged, and stored in refrigerated facilities. Tree and seed stock are sold to national forests, States, and other Federal agencies at cost.

VOLUME OF BUSINESS FOR THE VARIOUS MAJOR ACTIVITIES OF THE WORKING CAPITAL FUND

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Equipment service.....	18,592	18,926	16,154
Aircraft service.....	641	662	665
Supply service.....	4,347	2,790	2,656
Nursery service.....	2,557	2,572	2,525
Totals.....	26,137	24,950	22,000

The following is a tabulation pertaining to the capital and earnings of the working capital fund (in thousands of dollars):

ANALYSIS OF CAPITAL AND EARNINGS

	Actual through June 30, 1967	Estimated through June 30, 1968	Estimated through June 30, 1969
Value of assets donated to the fund....	30,988	32,039	33,139
Value of assets acquired from earnings..	5,750	6,500	7,500
Earnings reserved for future acquisition of assets.....	3,135	3,500	2,800
Balance of earnings.....	58	68	68
Total capital and earnings.....	39,931	42,107	43,507

Object Classification (in thousands of dollars)

Identification code 05-96-4605-0-4-402	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,714	6,055	6,660
11.3 - Positions other than permanent....	1,684	1,776	1,942
11.5 Other personnel compensation.....	117	257	260
Total personnel compensation....	7,515	8,088	8,862
12.0 Personnel benefits.....	570	615	667
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons..	175	186	225
22.0 Transportation of things.....	161	164	185
23.0 Rent, communications, and utilities....	398	392	429
24.0 Printing and reproduction.....	59	60	65
25.1 Other services.....	2,292	2,069	2,674
25.2 Services of other agencies.....	120	124	150
26.0 Supplies and materials.....	9,225	7,742	6,000
31.0 Equipment.....	3,868	5,847	4,800
32.0 Lands and structures.....	1	1	1
42.0 Insurance claims and indemnities....	1	1	1
44.0 Refunds.....	1	1	1
Subtotal.....	24,388	25,290	24,060
95.0 Quarters and subsistence charges.....	-58	-58	-60
99.0 Total obligations.....	24,330	25,232	24,000

Personnel Summary			
Total number of permanent positions.....	822	851	809
Full-time equivalent of other positions.....	337	429	412
Average number of all employees.....	1,136	1,259	1,201
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 05-96-3911-0-4-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Repair of equipment and sale of supplies, materials, equipment, and services to other activities of the Forest Service; the Departments of Agriculture, Commerce, and Interior; Civil Service Commission; Air Force; and other agencies.....	1,375	1,922	1,885
2. Construction and maintenance of roads, trails, and other improvements.....	589	1,425	1,500
3. Forest fire protection and suppression.....	1,433	1,300	1,500
4. Surveys, land appraisals, mapping, cruising timber, and preparation of timber management plans, snow scale readings, etc., on national forest and other lands.....	148	200	200
5. Insect and disease control.....	619	400	400
6. Forest research at experimental forests and ranges, and for foreign countries.....	653	500	500
7. Investigations at Forest Products Laboratory.....	254	650	650
8. Cooperation in forest fire control, forest management and processing, and forest tree planting.....	542	950	950
9. Defense preparedness planning.....	729	1,310	915
Total program costs, funded ¹	6,342	8,657	8,500
Changes in selected resources ²	-13		
10 Total obligations.....	6,329	8,657	8,500

Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-5,424	-6,481	-6,840
14 Non-Federal sources ³	-1,313	-1,570	-1,660
21 Unobligated balance available, start of year.....	-198	-606	
24 Unobligated balance available, end of year.....	606		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	6,329	8,657	8,500
70 Receipts and other offsets (items 11-17).....	-6,737	-8,051	-8,500
71 Obligations affecting expenditures.....	-408	606	
72 Obligated balance, start of year.....	169	187	143
74 Obligated balance, end of year.....	-187	-143	-143
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....	-429	650	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-429	650	
02 Out of prior authorizations.....			

¹ Includes capital outlay as follows: 1967, \$315 thousand; 1968, \$500 thousand; 1969, \$500 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$373 thousand (1967 adjustment, -\$33 thousand); 1967, \$327 thousand; 1968, \$327 thousand; 1969, \$327 thousand.
³ Reimbursements from non-Federal sources are primarily for sale of equipment, supplies, and materials; costs of suppressing forest fires on State and private forest lands adjacent to, or intermingled with national forests under terms of written cooperative agreements (16 U.S.C. 572, 580, 580a); and sale of personal property (40 U.S.C. 481(c)).

Object Classification (in thousands of dollars)			
Identification code 05-96-3911-0-4-402	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,026	2,879	2,865
11.3 Positions other than permanent.....	583	757	755
11.5 Other personnel compensation.....	197	207	201
11.8 Special personal service payments.....	203	230	220
Total personnel compensation.....	3,009	4,073	4,041
12.0 Personnel benefits.....	198	280	280
21.0 Travel and transportation of persons.....	219	260	255
22.0 Transportation of things.....	135	160	155
23.0 Rent, communications, and utilities.....	110	115	111
24.0 Printing and reproduction.....	19	20	15
25.1 Other services.....	1,479	1,840	1,763
25.2 Services of other agencies.....	47	34	35
26.0 Supplies and materials.....	592	960	945
31.0 Equipment.....	237	440	435
32.0 Lands and structures.....	180	460	450
41.0 Grants, subsidies, and contributions.....	28	25	25
44.0 Refunds.....	86		
Subtotal.....	6,339	8,667	8,510
95.0 Quarters and subsistence charges.....	-10	-10	-10
99.0 Total obligations.....	6,329	8,657	8,500

Personnel Summary

Total number of permanent positions.....	258	349	343
Full-time equivalent of other positions.....	139	180	176
Average number of all employees.....	388	508	498
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

Trust Funds

AGRICULTURAL RESEARCH SERVICE

Program and Financing (in thousands of dollars)

Identification code 05-04-9999-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Expenses and refunds, inspection, certification, and quarantine of animal products.....	60	48	45
2. Expenses, feed, and attendants for animals in quarantine.....	115	107	88
3. Miscellaneous contributed funds:			
(a) Program.....	966	1,019	900
(b) Construction of facilities.....			350
4. Prior year advances returned.....	54	8	
Total program costs, funded ¹	1,195	1,182	1,383
Change in selected resources ²	-63	3	42
10 Total obligations.....	1,132	1,185	1,425
Financing:			
21 Unobligated balance available, start of year.....	-340	-282	-114
24 Unobligated balance available, end of year.....	282	114	82
60 New obligational authority (appropriation).....	1,074	1,017	1,393

Distribution of new obligational authority by account:			
Expenses and refunds, inspection, certification, and quarantine of animal products.....	53	45	45
Expenses, feed and attendants for animals in quarantine.....	104	85	85
Miscellaneous contributed funds.....	917	887	1,263

Trust Funds—Continued

AGRICULTURAL RESEARCH SERVICE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 05-04-9999-0-7-355	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,132	1,185	1,425
72 Obligated balance, start of year	171	88	82
74 Obligated balance, end of year	-88	-82	-143
90 Expenditures	1,215	1,191	1,364
Expenditures are distributed as follows:			
01 Out of current authorizations	1,215	821	1,167
02 Out of prior authorizations		370	197
Distribution of expenditures by account:			
Expenses and refunds, inspection, certification, and quarantine of animal products	75	51	46
Expenses, feed, and attendants for animals in quarantine	111	107	88
Miscellaneous contributed funds	1,029	1,033	1,230

¹ Includes capital outlay as follows: 1967, \$19 thousand; 1968, \$24 thousand; 1969, \$11 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$77 thousand; 1967, \$14 thousand; 1968, \$17 thousand; 1969, \$59 thousand.

The following services are financed by fees and miscellaneous contributions advanced by importers, manufacturers, States, organizations, individuals, and others.

1. *Expenses and refunds, inspection, certification, and quarantine of animal products* and byproducts not intended for human food, and for other purposes, moving in interstate and foreign commerce primarily to prevent introduction and spread of animal diseases (7 U.S.C. 1622h and n) (21 U.S.C. 111). Fees are paid in advance for services to be rendered.

2. *Expenses, feed, and attendants for animals in quarantine* are paid from fees advanced by importers (21 U.S.C. 102).

3. *Miscellaneous contributed funds* received from States, local organizations, individuals, and others are available for work under cooperative agreements on miscellaneous farm, utilization, and marketing research activities, plant quarantine inspection, and cooperative plant and animal disease and pest control activities (7 U.S.C. 450b, 450h).

Object Classification (in thousands of dollars)

Identification code 05-04-9999-0-7-355	1967 actual	1968 est.	1969 est.
AGRICULTURAL RESEARCH SERVICE			
Personnel compensation:			
11.1 Permanent positions	255	243	225
11.3 Positions other than permanent	33	37	26
11.5 Other personnel compensation	20	22	22
Total personnel compensation	308	302	273
12.0 Personnel benefits	25	24	23
21.0 Travel and transportation of persons	46	60	46
22.0 Transportation of things	1	11	6
23.0 Rent, communications, and utilities	10	12	10
24.0 Printing and reproduction	1	5	1
25.1 Other services	87	71	50
25.2 Services of other agencies	93	91	84
26.0 Supplies and materials	493	577	524
31.0 Equipment	14	24	11
44.0 Refunds	54	8	
Subtotal	1,133	1,185	1,028
95.0 Quarters and subsistence	1		
Total obligations, Agricultural Research Service	1,132	1,185	1,028

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

32.0 Lands and structures			397
99.0 Total obligations	1,132	1,185	1,425

Personnel Summary

Total number of permanent positions	24	24	22
Full-time equivalent of other positions	6	6	5
Average number of all employees	40	36	33
Average GS grade	8.3	8.4	8.4
Average GS salary	\$8,992	\$9,403	\$9,404
Average salary of ungraded positions	\$5,524	\$5,731	\$5,747

COOPERATIVE STATE RESEARCH SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-08-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 24.0)	1	2	2
Financing:			
21 Unobligated balance available, start of year		-1	-1
24 Unobligated balance available, end of year	1	1	1
60 New obligational authority (appropriation)	2	2	2
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1	2	2
72 Obligated balance, start of year		1	1
74 Obligated balance, end of year	-1	-1	-1
90 Expenditures		2	2
Expenditures are distributed as follows:			
01 Out of current authorizations		2	2

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (7 U.S.C. 450b, 450h).

EXTENSION SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-12-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 21.0)	1	1	
Financing:			
60 New obligational authority (appropriation)	1	1	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1	1	
90 Expenditures	1	1	

Miscellaneous funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

These funds represent reimbursements for the travel expenses of Federal Extension Service employees conducting program training sessions.

FARMER COOPERATIVE SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-16-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous contributed funds (costs — obligations).....	6	11	8
Financing:			
21 Unobligated balance available, start of year.....	-2	-3	-----
24 Unobligated balance available, end of year.....	3	-----	-----
60 New obligational authority (appropriation).....	7	8	8
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6	11	8
72 Obligated balance, start of year.....	-----	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	6	11	8

Expenditures are distributed as follows:			
01 Out of current authorizations.....	6	8	8
02 Out of prior authorizations.....				3	-----

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

Object Classification (in thousands of dollars)

Identification code 05-16-8200-0-7-355	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	-----	2	2
21.0 Travel and transportation of persons.....	6	9	6
99.0 Total obligations.....	6	11	8

SOIL CONSERVATION SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-20-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs: Miscellaneous contributed funds.....	873	948	1,020
Unfunded adjustments to operating costs:			
Depreciation included above.....	-1	-2	-3
Other costs included above not requiring funding.....	-3	-4	-4
Total operating costs, funded.....	869	942	1,013
Capital outlay.....	9	10	10
Total program costs, funded.....	878	952	1,023
Change in selected resources ¹	-5	13	10
10 Total obligations.....	873	965	1,033
Financing:			
21 Unobligated balance available, start of year.....	-109	-103	-103
24 Unobligated balance available, end of year.....	103	103	103
60 New obligation authority (appropriation).....	867	965	1,033
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	873	965	1,033
72 Obligated balance, start of year.....	84	114	160

74 Obligated balance, end of year.....	-114	-160	-212
90 Expenditures.....	843	919	981

Expenditures are distributed as follows:

01 Out of current authorizations.....	843	701	740
02 Out of prior authorizations.....				218	241

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$32 thousand; 1967, \$27 thousand; 1968, \$40 thousand; 1969, \$50 thousand.

Miscellaneous contributed funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (7 U.S.C. 450b, 450h).

Object Classification (in thousands of dollars)

Identification code 05-20-8200-0-7-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	567	593	656
11.3 Positions other than permanent.....	61	70	82
11.5 Other personnel compensation.....	1	1	-----
11.8 Special personal service payments.....	1	2	-----
Total personnel compensation.....	630	666	738
12.0 Personnel benefits.....	48	52	58
21.0 Travel and transportation of persons.....	42	50	55
22.0 Transportation of things.....	7	8	9
23.0 Rent, communications, and utilities.....	9	11	12
24.0 Printing and reproduction.....	14	41	45
25.1 Other services.....	50	45	50
25.2 Services of other agencies.....	2	3	3
25.3 Payments to "Watershed protection".....	1	12	13
26.0 Supplies and materials.....	11	15	17
31.0 Equipment.....	7	2	2
41.0 Grants, subsidies, and contributions.....	19	57	28
44.0 Refunds.....	33	3	3
99.0 Total obligations.....	873	965	1,033

Personnel Summary

Total number of permanent positions.....	72	74	77
Full-time equivalent of other positions.....	13	17	19
Average number of all employees.....	81	87	92
Average GS grade.....	7.7	7.8	7.9
Average GS salary.....	\$8,252	\$8,689	\$8,771

ECONOMIC RESEARCH SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-24-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous contributed funds (program costs, funded).....	160	96	30
Change in selected resources ¹	-120	-65	-----
10 Total obligations.....	40	31	30
Financing:			
60 New obligational authority (appropriation).....	40	31	30
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	40	31	30
72 Obligated balance, start of year.....	185	65	-----
74 Obligated balance, end of year.....	-65	-----	-----
90 Expenditures.....	160	96	30
Expenditures are distributed as follows:			
01 Out of current authorizations.....	160	31	30
02 Out of prior authorizations.....				65	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$185 thousand; 1967, \$65 thousand; 1968, \$0; 1969, \$0.

Trust Funds—Continued

ECONOMIC RESEARCH SERVICE—Continued

MISCELLANEOUS CONTRIBUTED FUNDS—Continued

Miscellaneous funds received from States, local organizations, and others are available for economic research and analysis under cooperative agreements (68 Stat. 1227 and 41 Stat. 270).

Object Classification (in thousands of dollars)

Identification code 05-24-8200-0-7-355	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	31	29	27
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....	6		1
24.0 Printing and reproduction.....	1		
99.0 Total obligations.....	40	31	30

Personnel Summary

Total number of permanent positions.....	3	3	3
Full-time equivalent of other positions.....	0	0	0
Average number of all employees.....	2	2	2
Average GS grade.....	8.8	9.1	9.1
Average GS salary.....	\$9,389	\$10,185	\$10,257

STATISTICAL REPORTING SERVICE

MISCELLANEOUS CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-28-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous contributed funds (program costs, funded).....	29	4	4
Change in selected resources ¹	-20		
10 Total obligations.....	9	4	4
Financing:			
60 New obligational authority (appropriation).....	9	4	4
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	9	4	4
Obligated balance, start of year:			
72.40 Appropriation.....	20	40	
72.49 Contract authorization.....	20		
74 Obligated balance, end of year.....	-40		
90 Expenditures.....	9	44	4
Expenditures are distributed as follows:			
01 Out of current authorizations.....	9	4	4
02 Out of prior authorizations.....		40	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$20 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year.....	20		
Appropriation to liquidate contract authorization.....	20		

Miscellaneous funds received from States, local organizations, individuals, and others are available for crop and

livestock survey work under cooperative agreements (7 U.S.C. 450b, 450h).

Object Classification (in thousands of dollars)

Identification code 05-28-8200-0-7-355	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	4	4	4
25.1 Other services.....	5		
99.0 Total obligations.....	9	4	4

Personnel Summary

Total number of permanent positions.....	1	1	1
Average number of all employees.....	1	1	1
Average GS grade.....	6.9	7.0	7.0
Average GS salary.....	\$7,736	\$8,206	\$8,268

CONSUMER AND MARKETING SERVICE

CONSUMER AND MARKETING SERVICE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 05-32-9999-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Expenses and refunds, inspection and grading of farm products:			
(a) Dairy products.....	2,042	2,921	3,112
(b) Fruits and vegetables.....	9,252	10,217	10,839
(c) Meat grading.....	7,819	8,171	8,275
(d) Meat inspection.....	757	867	126
(e) Poultry products.....	5,828	6,129	6,508
(f) Miscellaneous agricultural commodities.....	3,424	3,575	3,525
2. Miscellaneous contributed funds.....	12	35	
Total program costs funded ¹	29,134	31,915	32,385
Change in selected resources ²	68		
10 Total obligations.....	29,202	31,915	32,385
Financing:			
17 Recovery of prior year obligations.....	-174		
21 Unobligated balance available, start of year.....	-10,636	-11,016	-10,879
24 Unobligated balance available, end of year.....	11,016	10,879	11,299
60 New obligational authority (appropriation).....	29,408	31,778	32,805

Distribution of new obligational authority by account:

Expenses and refunds, inspection and grading of farm products.....	29,388	31,751	32,805
Miscellaneous contributed funds.....	20	27	

Relation of obligations to expenditures:

10 Total obligations.....	29,202	31,915	32,385
70 Receipts and other offsets (items 11-17).....	-174		
71 Obligations affecting expenditures.....	29,028	31,915	32,385
72 Obligated balance, start of year.....	1,498	1,730	1,900
74 Obligated balance, end of year.....	-1,730	-1,900	-1,922
90 Expenditures.....	28,796	31,745	32,363

Expenditures are distributed as follows:

01 Out of current authorizations.....	27,472	30,216	30,722
02 Out of prior authorizations.....	1,324	1,529	1,641

Distribution of expenditures by account:

Expenses and refunds, inspection and grading of farm products.....	28,789	31,705	32,363
Miscellaneous contributed funds.....	7	40	

¹ Includes capital outlay as follows: 1967, \$152 thousand; 1968, \$152 thousand; 1969, \$152 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$150 thousand (1967 adjustments, -\$174 thousand); 1967, \$44 thousand; 1968, \$44 thousand; 1969, \$44 thousand.

1. *Expenses and refunds, inspection and grading of farm products.*—An inspection and grading service for farm products is provided on request. These services are supported primarily by fees paid by users. A limited amount of direct appropriation is available which covers a portion of the public benefit service. The schedules reflect expenses paid from fees received (7 U.S.C. 91-99 (1621-1627)). The volume of work is shown below (in millions):

Commodity	1967 actual	1968 estimate	1969 estimate
Cotton testing, micronaire (samples).....	8.9	7.8	2.1
Dairy products graded (pounds).....	2,404	4,140	4,546
Fresh fruits and vegetables, graded (pounds).....	51,316	53,363	55,492
Processed fruits and vegetables, graded:			
Canned products (pounds).....	8,314	8,500	9,000
Frozen, dried, and miscellaneous (pounds).....	5,287	5,975	6,780
Meat and meat products:			
Graded (pounds).....	15,382	15,653	16,506
Inspected (pounds).....	18,145	18,415	452
Poultry products, graded:			
Shell eggs (pounds).....	2,321	2,444	2,585
Processed eggs (pounds).....	705	615	671
Poultry (pounds).....	6,396	6,711	7,068
Grain and related products, graded (pounds).....	8,992	9,124	9,124

Object Classification (in thousands of dollars)

Identification code 05-32-9999-0-7-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	19,243	20,819	21,149
11.3 Positions other than permanent.....	1,456	1,669	1,636
11.5 Other personnel compensation.....	1,702	1,736	1,753
Total personnel compensation.....	22,401	24,224	24,538
12.0 Personnel benefits.....	1,662	1,822	1,859
13.0 Benefits for former personnel.....	45	8	8
21.0 Travel and transportation of persons.....	1,642	2,018	2,100
22.0 Transportation of things.....	125	166	172
23.0 Rent, communications, and utilities.....	474	554	572
24.0 Printing and reproduction.....	151	166	170
25.1 Other services.....	1,682	1,807	1,790
25.2 Services of other agencies.....	688	700	711
26.0 Supplies and materials.....	189	231	237
31.0 Equipment.....	139	213	222
42.0 Insurance claims and indemnities.....	4	6	6
99.0 Total obligations.....	29,202	31,915	32,385

Personnel Summary

Total number of permanent positions.....	2,732	2,701	2,744
Full-time equivalent of other positions.....	262	290	283
Average number of employees.....	2,670	2,872	2,914
Average GS grade.....	7.9	7.9	8.0
Average GS salary.....	\$8,116	\$8,182	\$8,179

MILK MARKET ORDERS ASSESSMENT FUND

Program and Financing (in thousands of dollars) ¹

Identification code 05-32-8412-0-8-351	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration.....	12,275	13,011	13,792
2. Marketing service.....	1,847	1,779	1,711
10 Total obligations.....	14,122	14,790	15,503
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Administration: Revenue.....	-12,037	-12,838	-13,619
Marketing services: Revenue.....	-1,818	-1,751	-1,683
Nonoperating: Interest revenue.....	-264	-263	-263

21 Unobligated balance available, start of year.....	-7,718	-7,715	-7,777
24 Unobligated balance available, end of year.....	7,715	7,777	7,839
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:

10 Total obligations.....	14,122	14,790	15,503
70 Receipts and other offsets (items 11-17).....	-14,119	-14,852	-15,565
71 Obligations affecting expenditures.....	3	-62	-62
72 Obligated balance, start of year.....	1,160	1,147	1,156
74 Obligated balance, end of year.....	-1,147	-1,156	-1,166
90 Expenditures.....	16	-71	-72

Expenditures are distributed as follows:

01 Out of current authorizations.....	-1,144	-1,218	-1,228
02 Out of prior authorizations.....	1,160	1,147	1,156

Cash transactions:

93 Gross expenditures.....	14,044	14,779	15,491
94 Applicable receipts.....	-14,028	-14,850	-15,563

¹ Administrative fund totals are comprised of 73 separate independent order accounts, plus, in fiscal year 1967, one additional order which was in effect for a portion of the fiscal year. The Marketing Service fund totals are comprised of 65 separate independent order accounts, plus in fiscal year 1967, one additional order which was in effect for a portion of the fiscal year.

The Secretary of Agriculture is authorized by the Agricultural Marketing Agreement Act of 1937, as amended—under certain conditions—to issue Federal milk marketing orders establishing minimum prices which handlers are required to pay for milk purchased from producers.

Market administrators are responsible for carrying out locally the terms of specific marketing orders. Their operating expenses, partly financed by assessments on regulated handlers and partly by deductions from producers, are reported in these schedules. These funds are collected locally, deposited in local banks, and disbursed directly by the market administrator.

Each milk order is administered locally by a market administrator who is appointed by the Secretary. His staff is employed directly by the market administrator.

The activities conducted in the local office are concerned primarily with monthly computations and public announcement of class and uniform blend prices, associated butterfat differentials, examination of handlers records and facilities to verify their reports and payments to producers, and in checking weights and tests of producer milk.

The expenses of each local office are met from an administrative fund and a marketing service fund which are prescribed in each order. The administrative fund is derived from prorated handler assessments. The marketing service fund of the individual order provides for the expense of disseminating market information to producers who are not members of a qualified cooperative. It also provides for the verification of the weights, sampling and testing of milk from these producers. The cost of these services is borne by such producers.

The maximum rates for administrative assessment and for marketing services are set forth in each order and adjustments below these rates are made from time to time upon recommendations by the market administrator and approval of the Consumer and Marketing Service to provide reserves at about a 6-month operating level. Upon termination of any order the statute provides for distributing the proceeds from net assets pro rata to contributing handlers or producers as the case may be.

Milk sold by regulated handlers supplied about 100 million persons in calendar year 1966.

Trust Funds—Continued**CONSUMER AND MARKETING SERVICE—Con.****MILK MARKET ORDERS ASSESSMENT FUNDS—Continued**

The following table gives an indication of the role of Federal orders in the marketing of milk over the past few years.

	Calendar year				
	1962	1963	1964	1965	1966
Population of market areas (millions).....	97.4	100.1	99.3	102.4	100.0
Producer deliveries (billion pounds).....	51,648	52,860	54,447	54,444	53,103
Producer deliveries used in class I (billion pounds).....	31,606	32,964	33,965	34,561	34,870
Number of producers.....	186,468	176,477	167,503	158,077	146,090

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

	1967 actual	1968 est.	1969 est.
Administrative fund:			
Revenue.....	12,037	12,838	13,619
Expense.....	12,275	13,011	13,792
Net operating loss, administrative fund.....	-238	-173	-173
Marketing service fund:			
Revenue.....	1,818	1,751	1,683
Expense.....	1,847	1,779	1,711
Net operating loss, marketing service fund.....	-29	-28	-28
Nonoperating income: Interest revenue.....	264	263	263
Net income or loss for the year (-).....	-3	62	62
Analysis of retained earnings:			
Retained earnings, start of year.....	7,718	7,715	7,777
Retained earnings, end of year.....	7,715	7,777	7,839

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash in banks.....	6,589	6,789	6,843	6,898
U.S. securities (current redemption value).....	2,289	2,073	2,090	2,107
Accounts receivable, net.....	217	308	310	312
Total assets.....	9,095	9,170	9,243	9,317
Liabilities:				
Current.....	1,377	1,455	1,466	1,478
Equity:				
Retained earnings (reserved).....	7,718	7,715	7,777	7,839

Analysis of Government Equity (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Government equity (unobligated balance).....	7,718	7,715	7,777

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation.....	10,272	10,758	11,276
12.0 Personnel benefits.....	710	744	780
21.0 Travel and transportation of persons.....	881	923	967
23.0 Rent, communications, and utilities.....	1,151	1,205	1,265
25.1 Other services.....	629	659	690

26.0 Supplies and materials.....	326	341	358
31.0 Equipment.....	146	153	160
42.0 Insurance claims and indemnities.....	5	5	5
43.0 Interest and dividends.....	2	2	2
99.0 Total obligations.....	14,122	14,790	15,503

Personnel Summary¹

Total number of permanent positions.....	960	983	993
Full-time equivalent of other positions.....	64	57	57
Average number of all employees.....	969	1,015	1,025
Average salary, grades recommended by Consumer and Marketing Service.....	\$8,418	\$8,592	\$8,766

¹ Excludes New York-New Jersey order operated under Federal and State orders.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations and allotments from other accounts are included in the schedules of the parent accounts as follows: U.S. educational exchange program. "United States dollars advanced from foreign governments."

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE**MISCELLANEOUS CONTRIBUTED FUNDS****Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Identification code 05-44-8200-0-7-351			
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	2	2	
74 Obligated balance, end of year.....	-2		
90 Expenditures.....		2	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		2	

Miscellaneous funds received from States, local organizations, and others are available for work under cooperative agreements (5 U.S.C. 67, 564, 564a).

FARMERS HOME ADMINISTRATION**STATE RURAL REHABILITATION FUNDS****Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Identification code 05-60-8488-0-8-352			
Program by activities:			
Operating costs, funded:			
Administrative expense.....	200	200	185
Provisions for losses on current receivables.....	47	84	54
Total operating costs, funded.....	247	284	239
Capital outlay, funded:			
Loans acquired.....	5,221	3,000	2,000
Judgments and collateral acquired.....	3	2	1
Current assets transferred to States.....	122	269	205
Total capital outlay, funded.....	5,346	3,271	2,206
Total program costs, funded.....	5,593	3,555	2,445
Change in selected resources ¹	-12		
10 Total obligations.....	5,581	3,555	2,445

Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Repayments on loans.....	-4,304	-4,000	-3,000
Collections on judgments.....	-7	-7	-6
Sale of acquired security.....	-1		
Interest revenue.....	-1,099	-936	-816
Other revenue.....	-1		
21 Unobligated balance available, start of year:			
Cash.....	-1,472	-1,135	-2,523
U.S. securities (par).....	-205	-373	-373
24 Unobligated balance available, end of year:			
Cash.....	1,135	2,523	3,900
U.S. securities (par).....	373	373	373
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,581	3,555	2,445
70 Receipts and other offsets (items 11-17).....	-5,413	-4,943	-3,822
71 Obligations affecting expenditures.....	168	-1,388	-1,377
72 Receivables in excess of obligations, start of year.....	-518	-559	-484
74 Receivables in excess of obligations, end of year.....	559	484	434
90 Expenditures.....	209	-1,463	-1,427
Expenditures are distributed as follows:			
01 Out of current authorizations.....	209	-1,463	-1,427
Cash transactions:			
93 Gross expenditures.....	5,573	3,555	2,445
94 Applicable receipts.....	-5,364	-5,018	-3,872

¹ Balance of selected resources are identified on the statement of financial condition (analysis of equity of States).

These funds are administered by the Farmers Home Administration, under agreements with 36 individual States, for use in carrying out subtitles A and B of the Consolidated Farmers Home Administration Act of 1961. In these States, real estate-type loans are made from or purchased with these funds and insured under the regular Farmers Home Administration insured loan program. In some States, operating-type loans are made at 5% interest. The entire assets of the 36 State corporations are being administered by the Farmers Home Administration, with the exception of \$15.5 million representing the partial return of cash and other assets, at face value, to 18 of these States for rural rehabilitation purposes agreed upon between each corporation and the Federal Government. The entire assets of six other State rural rehabilitation corporations have been returned to those States.

Actual and estimated loan operations for the fiscal years 1966, 1967, 1968, and 1969 are as follows (in thousands of dollars):

	Operating loans	Real estate loans
1966.....	1,030	6,617
1967.....	314	5,256
1968 (estimated).....	500	2,500
1969 (estimated).....		2,000

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue.....	1,100	937	817
Expense.....	-301	-292	-248
Net income for the year.....	799	645	569
Analysis of retained earnings or deficit:			
Retained earnings or deficit, start of year.....	1,345	2,144	2,789
Retained earnings or deficit, end of year.....	2,144	2,789	3,358

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	953	576	2,039	3,466
U.S. securities (par).....	205	373	373	373
Accounts receivable, net.....	616	663	589	539
Loans receivable, net.....	23,476	24,325	20,906	18,812
Real estate acquired through foreclosure.....	28	28	28	28
Judgments, net.....	23	21	19	17
Total assets.....	25,301	25,986	23,954	23,235
Liabilities:				
Current.....	85	105	105	105
Equity of States:				
Non-interest-bearing capital:				
Start of year.....	24,258	23,871	23,737	21,060
Assets transferred under trust agreement during year, net:				
Current assets.....	-153	-122	-269	-205
Other.....	-234	-12	-2,408	-1,083
End of year.....	23,871	23,737	21,060	19,772
Retained earnings or deficit.....	1,345	2,144	2,789	3,358
Total equity of States.....	25,216	25,881	23,849	23,130

Analysis of Equity of States (in thousands of dollars)				
Undisbursed loan obligations ¹	12			
Unobligated balance.....	1,677	1,508	2,896	4,273
Invested capital and earnings.....	23,527	24,373	20,953	18,857
Total equity of States.....	25,216	25,881	23,849	23,130

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

Object Classification (in thousands of dollars)				
Identification code 05-60-8488-0-8-352	1967 actual	1968 est.	1969 est.	
25.1 Other services.....	200	200	185	
33.0 Investments and loans.....	5,212	3,002	2,001	
44.0 Refunds.....	122	269	205	
92.0 Undistributed charges (provision for losses on current receivables, etc.).....	47	84	54	
99.0 Total obligations.....	5,581	3,555	2,445	

OFFICE OF INFORMATION				
MISCELLANEOUS CONTRIBUTED FUNDS				
Program and Financing (in thousands of dollars)				
Identification code 05-76-8200-0-7-355	1967 actual	1968 est.	1969 est.	
Program by activities:				
10 Miscellaneous contributed funds (costs—obligations) (object class 22.0).....			1	
Financing:				
60 New obligational authority (appropriation).....			1	
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures).....			1	
90 Expenditures.....			1	
Expenditures are distributed as follows:				
01 Out of current authorizations.....			1	

Miscellaneous funds received from States, local organizations, individuals, and others are available for work under cooperative agreements (7 U.S.C. 450b, 450h).

Trust Funds—Continued**NATIONAL AGRICULTURAL LIBRARY****MISCELLANEOUS CONTRIBUTED FUNDS****Program and Financing (in thousands of dollars)**

Identification code 05-84-8200-0-7-355	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous contributed funds (costs—obligations) (object class 21.0).....	2	1	-----
Financing:			
60 New obligational authority (appropriation).....	2	1	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2	1	-----
90 Expenditures.....	2	1	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2	1	-----

Miscellaneous funds received from States, local organizations, individuals, and others are available for library services under cooperative agreements (7 U.S.C. 450b, 450h).

FOREST SERVICE**COOPERATIVE WORK****Program and Financing (in thousands of dollars)**

Identification code 05-96-8028-0-7-402	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction and maintenance of roads and trails.....	2,182	2,240	2,300
2. Construction and maintenance of other improvements.....	716	735	775
3. Protection of national forest and adjacent private land.....	3,628	3,730	3,750
4. Sale area betterment and scaling.....	20,474	23,885	23,945
5. Research investigations.....	857	890	900
6. Administration.....	14	15	15
7. Reforestation.....	18	20	20
8. Advance to forest protection and utilization for fighting forest fires.....	800	-----	-----
Total program costs, funded ¹	28,689	31,515	31,705
Change in selected resources ²	753	-----	-----
10 Total obligations.....	29,442	31,515	31,705
Financing:			
17 Recovery of prior year obligations.....	-3,800	-800	-----
21 Unobligated balance available, start of year.....	-37,851	-44,385	-46,670
24 Unobligated balance available, end of year.....	44,385	46,670	47,965
60 New obligational authority (appropriation).....	32,176	33,000	33,000
Relation of obligations to expenditures:			
10 Total obligations.....	29,442	31,515	31,705
70 Receipts and other offsets (item 17).....	-3,800	-800	-----
71 Total obligations (affecting expenditures).....	25,642	30,715	31,705
72 Obligated balance, start of year.....	6,807	4,709	4,174
74 Obligated balance, end of year.....	-4,709	-4,174	-3,379
90 Expenditures.....	27,739	31,250	32,500

Expenditures are distributed as follows:			
01 Out of current authorizations.....	27,739	26,541	28,326
02 Out of prior authorizations.....		4,709	4,174

¹ Includes capital outlay as follows: 1967, \$14,094 thousand; 1968, \$15 million; 1969, \$15 million.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	1,521	2,274	2,274	2,274
Advances.....	3	3	3	3
Total selected resources.....	1,524	2,277	2,277	2,277

Cooperative work.—Advances, including deposits from purchasers of timber, are received and used for cooperative work in forest investigations, protection, and improvement of the national forests; and protection, reforestation, and administration of private lands adjacent to national forests (16 U.S.C. 490, 498, 572, 572a, 576b, 581; 31 U.S.C. 725; 78 Stat. 1089).

Object Classification (in thousands of dollars)

Identification code 05-96-8028-0-7-402	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,028	10,139	10,265
11.3 Positions other than permanent.....	6,019	7,203	7,355
11.5 Other personnel compensation.....	357	519	530
11.8 Special personal service payments.....	8	20	20
Total personnel compensation.....	15,412	17,881	18,170
12.0 Personnel benefits.....	1,128	1,300	1,350
21.0 Travel and transportation of persons.....	244	272	272
22.0 Transportation of things.....	1,041	1,061	1,062
23.0 Rent, communications, and utilities.....	515	511	514
24.0 Printing and reproduction.....	46	43	43
25.1 Other services.....	3,779	3,993	3,993
25.2 Services of other agencies.....	1,867	1,089	939
26.0 Supplies and materials.....	2,008	2,071	2,070
31.0 Equipment.....	350	358	358
32.0 Lands and structures.....	2,555	2,672	2,672
42.0 Insurance claims and indemnities.....	1	1	1
44.0 Refunds.....	695	468	466
Subtotal.....	29,641	31,720	31,910
95.0 Quarters and subsistence charges.....	-199	-205	-205
99.0 Total obligations.....	29,442	31,515	31,705

Personnel Summary

Total number of permanent positions.....	1,356	1,391	1,400
Full-time equivalent of other positions.....	1,266	1,517	1,525
Average number of all employees.....	2,545	2,824	2,841
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$7,852	\$8,331	\$8,360
Average salary of ungraded positions.....	\$6,265	\$6,364	\$6,364

Legislative Program

Proposed for separate transmittal, proposed legislation:

AGRICULTURAL RESEARCH SERVICE**SALARIES AND EXPENSES****Program and Financing (in thousands of dollars)**

Identification code 05-04-1400-2-1-355	1967 actual	1968 est.	1969 est.
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-----	-----	-1,536
40 New obligational authority.....	-----	-----	-1,536

Relation of obligations to expenditures:		
70	Receipts and other offsets (items 11-17)	-1,536
71	Obligations affecting expenditures	-1,536
90	Expenditures	-1,536
Expenditures are distributed as follows:		
01	Out of current authorizations	-1,536

A reduction of \$1,536 thousand is anticipated for 1969 under proposed legislation expected to be enacted in 1968 to place certain plant and animal disease and pest control activities on a self-supporting basis. The proposed legislation would provide proper credit to the appropriation for the services rendered in pesticides registration activities and inspection of certain products imported under restrictions for processing at designated establishments.

CONSUMER AND MARKETING SERVICE

CONSUMER PROTECTIVE, MARKETING, AND REGULATORY PROGRAMS
Program and Financing (in thousands of dollars)

Identification code	1967 actual	1968 est.	1969 est.
Financing:			
14	Receipts and reimbursements from:		
	Non-Federal sources		-11,655
21	Unobligated balance, start of year		-4,766
24	Unobligated balance available, end of year	4,766	4,766
	New obligational authority	4,766	-11,655
New obligational authority:			
	Proposed appropriation for revolving fund	4,766	
	Reduction in current appropriation resulting from establishment of revolving fund		-11,655
43	Appropriation (adjusted)	4,766	-11,655
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)		-11,655
71	Obligations affecting expenditures		-11,655
74.98	Receivables in excess of obligations, end of year		625
90	Expenditures		-11,030
Expenditures are distributed as follows:			
01	Out of current authorizations		-11,030

A reduction of \$11,655 thousand is anticipated for 1969 under legislation being proposed as follows: (1) amend the Cotton Statistics and Estimates Act, Tobacco Inspection Act, the U.S. Grain Standards Act, and the U.S. Warehouse Act to recover full or partial cost of these services; (2) repeal the Standard Container Acts of 1916

and 1928, the Tobacco Seed and Plant Exportation Act of 1940, the Naval Stores Act of 1923, and the Wool Standards Act of 1928.

FOOD STAMP PROGRAM

Program and Financing (in thousands of dollars)

Identification code	1967 actual	1968 est.	1969 est.
Program by activities:			
10	Food stamp program (costs—obligations)		20,000
Financing:			
40	New obligational authority (proposed supplemental appropriation)		20,000
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)		20,000
74	Obligated balance, end of year		-5,000
90	Expenditures		15,000
Expenditures are distributed as follows:			
01	Out of current authorizations		15,000

Legislation is being proposed to the Congress to provide increased appropriation authority for the Food Stamp Program. A supplemental appropriation of \$20 million will be submitted to the Congress upon the enactment of this legislation. These funds will provide for the annualization of the 1968 expansion and also permit the extension of the program to additional counties and cities.

REMOVAL OF SURPLUS AGRICULTURAL COMMODITIES

Program and Financing (in thousands of dollars)

Identification code	1967 actual	1968 est.	1969 est.
Financing:			
14	Receipts and reimbursements from: Non-Federal sources		-1,500
25	Unobligated balance lapsing		1,500
40	New obligational authority		
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)		-1,500
71	Obligations affecting expenditures		-1,500
90	Expenditures		-1,500
Expenditures are distributed as follows:			
01	Out of current authorizations		-1,500

Legislation will be requested to provide for payment of \$1.5 million of the Federal administrative cost of the marketing agreements and orders program by producers and handlers.

GENERAL PROVISIONS

SEC. 501. Within the unit limit of cost fixed by law, appropriations and authorizations made for the Department under this Act shall be available for the purchase, in addition to those specifically provided for, of not to exceed ~~five hundred and thirty-seven (537)~~ *six hundred and fifty-three (653)* passenger motor vehicles, of which four hundred and ~~sixty-two (462)~~ *fifty-seven (457)* shall be for replacement only, and for the hire of such vehicles.

SEC. 502. Provisions of law prohibiting or restricting the employment of aliens shall not apply to employment under the appropriation for the Foreign Agricultural Service.

SEC. 503. Funds available to the Department of Agriculture shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901-5902).

SEC. 504. No part of the funds appropriated by this Act shall be used for the payment of any officer or employee of the Department who, as such officer or employee, or on behalf of the Department or

any division, commission, or bureau thereof, issues, or causes to be issued, any prediction, oral or written, or forecast, except as to damage threatened or caused by insects and pests, with respect to future prices of cotton or the trend of same.

SEC. 505. Except to provide materials required in or incident to research or experimental work where no suitable domestic product is available, no part of the funds appropriated by this Act shall be expended in the purchase of twine manufactured from commodities or materials produced outside of the United States.

SEC. 506. Not less than \$1,500,000 of the appropriations of the Department for research and service work authorized by the Acts of August 14, 1946, July 28, 1954, and September 6, 1958 (7 U.S.C. 427, 1621-1629; 42 U.S.C. 1891-1893), shall be available for contracting in accordance with said Acts.

SEC. 507. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Department of Agriculture and Related Agencies Appropriation Act, 1968.*)

DEPARTMENT OF COMMERCE

Federal Funds

GENERAL ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the general administration of the Department of Commerce, including not to exceed \$1,500 for official entertainment, **[\$3,970,000] \$5,125,000.** (*Department of Commerce Appropriation Act, 1968.*)

Note.—Includes \$750 thousand for activities previously carried under the following appropriations (in thousands of dollars):

Bureau of the Census:	
"Salaries and expenses".....	11
"Preparation for 19th decennial census".....	15
"1967 economic censuses".....	3
Economic Development Administration, "Operations and administration".....	273
Business and Defense Services Administration, "Salaries and expenses".....	16
International Activities, "Salaries and expenses".....	34
United States Travel Service, "Salaries and expenses".....	22
Environmental Science Services Administration "Salaries and expenses".....	144
Patent Office, "Salaries and expenses".....	50
National Bureau of Standards, "Research and technical services".....	32
Office of State Technical Services, "Grants and expenses".....	16
Maritime Administration, "Salaries and expenses".....	134

The amounts obligated in 1967 are shown in the schedule as comparative transfers and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-05-0120-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction of the Department	1,129	1,226	1,270
2. Departmental staff services.....	2,746	3,377	3,582
3. Administrative services.....	382	263	273
Total program costs, funded.....	4,257	4,866	5,125
Change in selected resources ¹	37		
10 Total obligations.....	4,294	4,866	5,125
Financing:			
16 Comparative transfers to/from (-) other accounts.....	132	-207	
25 Unobligated balance lapsing.....	23		
New obligational authority.....	4,449	4,659	5,125
New obligational authority:			
40 Appropriation.....	4,574	3,970	5,125
41 Transferred to other accounts.....	-125		
42 Transferred from other accounts.....		539	
43 Appropriation (adjusted).....	4,449	4,509	5,125
44 Proposed supplemental for civilian pay act increases.....		150	
Relation of obligations to expenditures:			
10 Total obligations.....	4,294	4,866	5,125
70 Receipts and other offsets (items 11-17).....	132	-207	
71 Obligations affecting expenditures.....	4,426	4,659	5,125
72 Obligated balance, start of year.....	87		103
Receivables in excess of obligations, start of year.....		-85	
74 Obligated balance, end of year.....		-103	-83
Receivables in excess of obligations, end of year.....	85		
77 Adjustments in expired accounts.....	-3		
90 Expenditures excluding pay increase supplemental.....	4,595	4,332	5,134
91 Expenditures from civilian pay act supplemental.....		139	11

Expenditures are distributed as follows:

01 Out of current authorizations.....	4,449	4,361	5,042
02 Out of prior authorizations.....	146	110	103

¹ Selected resources are as follows: Unpaid undelivered orders, 1966, \$52 thousand (1967 adjustments, -\$4 thousand); 1967, \$86 thousand; 1968, \$86 thousand; 1969, \$86 thousand.

1. *Executive direction of the Department.*—Provides for the formulation of Government policy on matters affecting programs and functions assigned to the Department and executive direction of the Department.

2. *Departmental staff services.*—Staff assistance and supervision in the general management and administration of the Department are provided in audit, budget and finance, emergency readiness, information, legal, management and organization, motor vehicle, personnel, procurement, program planning, property, publications, records, safety, security, and space matters.

3. *Administrative services.*—Provides general administrative services to the offices financed by the appropriation.

Object Classification (in thousands of dollars)

Identification code 06-05-0120-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,288	3,914	4,093
11.3 Positions other than permanent.....	30	25	25
11.5 Other personnel compensation.....	43	15	15
Total personnel compensation.....	3,361	3,954	4,133
12.0 Personnel benefits.....	239	285	300
21.0 Travel and transportation of persons.....	76	129	137
22.0 Transportation of things.....		2	3
23.0 Rent, communications, and utilities.....	130	125	132
24.0 Printing and reproduction.....	78	51	56
25.1 Other services.....	54	18	18
25.2 Services of other agencies.....	23	56	85
25.3 Payments to working capital fund.....	278	204	211
26.0 Supplies and materials.....	41	36	37
31.0 Equipment.....	14	6	13
99.0 Total obligations.....	4,294	4,866	5,125

Personnel Summary

Total number of permanent positions.....	304	301	310
Full-time equivalent of other positions.....	5	3	3
Average number of all employees.....	239	284	293
Average GS grade.....	9.3	9.5	9.5
Average GS salary.....	\$10,496	\$11,306	\$11,525
Average salary of ungraded positions.....	\$6,757	\$6,763	\$6,763

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 06-05-4511-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Duplicating and related activities.....	2,635	2,596	2,793
2. Administrative services:			
(a) Communication services.....	1,110	1,084	1,103
(b) Supply services.....	377	585	611
(c) Other services.....	725	854	881
3. Accounting and payrolling.....	456	569	585

Federal Funds—Continued**GENERAL ADMINISTRATION—Continued****Intragovernmental funds—Continued****WORKING CAPITAL FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 06-05-4511-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
Operating costs funded—Continued			
4. Personnel operations.....	499	621	593
Total operating costs.....	5,802	6,309	6,566
Capital outlay, funded:			
1. Duplicating and related activities.....	36	148	60
2. Administrative services:			
(a) Communications.....	1		1
(b) Supply services.....	34	2	15
(c) Other services.....	4		5
3. Accounting and payrolling.....	2	200	2
4. Personnel operations.....	2		2
Total, capital outlay.....	79	350	85
Total program costs, funded.....	5,881	6,659	6,651
Change in selected resources ¹	67	-49	-3
10 Total obligations.....	5,948	6,610	6,648
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-6,007	-6,409	-6,648
21 Unobligated balance available, start of year.....	-182	-241	-40
24 Unobligated balance available, end of year.....	241	40	40
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,948	6,610	6,648
70 Receipts and other offsets (items 11-17).....	-6,007	-6,409	-6,648
71 Obligations affecting expenditures.....	-59	201	
72 Obligated balance, start of year.....	90	60	80
74 Obligated balance, end of year.....	-60	-80	-100
90 Expenditures.....	-29	181	-20
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-29	181	-20
¹ Balances of selected resources are identified on the statement of financial condition.			
Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Sales program:			
Revenue.....	5,995	6,482	6,648
Expense.....	-5,848	-6,409	-6,648
Net operating income or loss (-) sales program.....	147	73	
Nonoperating income or loss:			
Proceeds from sale of equipment.....	10		
Net book value of assets sold.....	10		
Net gain or loss (-) from sale of equipment.....			
Discounts taken.....	2		
Net nonoperating income or loss.....	2		
Net income for the year.....	149	73	

Analysis of retained earnings:

Retained earnings, start of year.....	439	538	592
Adjustments and writeoffs, prior years.....	-50	-19	-47
Retained earnings, end of year.....	538	592	545

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	272	301	120	140
Accounts receivable, net.....	861	1,011	1,000	1,000
Selected assets: ¹ Commodities for sale.....	155	189	190	190
Defered charges.....	39	11	50	80
Fixed assets, net.....	397	399	664	590
Total assets.....	1,725	1,911	2,024	2,000
Liabilities:				
Current.....	907	993	1,052	1,075
Government equity:				
Non-interest-bearing capital.....	380	380	380	380
Retained earnings.....	439	538	592	545
Total Government equity.....	819	918	972	925

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	44	78	28	25
Unobligated balance.....	182	241	40	40
Invested capital and earnings.....	592	599	904	860
Total Government equity.....	819	918	972	925

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

This fund finances on a reimbursable basis duplicating, communications, and supply and other administrative-type services which can be performed more advantageously on a centralized basis (5 U.S.C. 607). Capital consists of \$100 thousand appropriated, donated assets of \$280 thousand, and retained earnings of \$538 thousand.

Object Classification (in thousands of dollars)

Identification code 06-05-4511-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,053	3,427	3,642
11.3 Positions other than permanent.....	52	22	25
11.5 Other personnel compensation.....	90	95	100
Total personnel compensation.....	3,195	3,544	3,767
12.0 Personnel benefits.....	262	260	274
21.0 Travel and transportation of persons.....	14	30	35
22.0 Transportation of things.....		10	10
23.0 Rent, communications, and utilities.....	1,000	969	975
24.0 Printing and reproduction.....	413	407	410
25.1 Other services.....	38	311	315
25.2 Services of other agencies.....	122	127	130
26.0 Supplies and materials.....	758	651	650
31.0 Equipment.....	79	350	85
Total costs funded.....	5,881	6,659	6,651
94.0 Change in selected resources.....	67	-49	-3
99.0 Total obligations.....	5,948	6,610	6,648

Personnel Summary

Total number of permanent positions.....	429	439	439
Full-time equivalent of other positions.....	11	5	5

Average number of all employees.....	386	421	425
Average GS grade.....	9.3	9.5	9.5
Average GS salary.....	\$10,496	\$11,306	\$11,525
Average salary of ungraded positions.....	\$6,757	\$6,763	\$6,763

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-05-3901-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous services to other accounts, total program costs, funded.....	1,068	888	863
Change in selected resources ¹	132	-----	-----
10 Total obligations.....	1,200	888	863
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-1,320	-888	-863
21 Unobligated balance, start of year.....	-1	-58	-58
24 Unobligated balance, end of year.....	58	58	58
25 Unobligated balance lapsing.....	63	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,200	888	863
70 Receipts and other offsets (items 11-17).....	-1,320	-888	-863
71 Obligations affecting expenditures.....	-120	-----	-----
72 Obligated balance, start of year.....	30	176	176
74 Obligated balance, end of year.....	-176	-176	-176
77 Adjustments in expired accounts.....	5	-----	-----
90 Expenditures.....	-260	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-260	-----	-----

¹ Selected resources are as follows: Unpaid undelivered orders, 1966, \$24 thousand (1967 adjustments, \$5 thousand); 1967, \$162 thousand; 1968, \$162 thousand; 1969, \$162 thousand.

Object Classification (in thousands of dollars)

Identification code 06-05-3901-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	383	352	386
11.3 Positions other than permanent.....	19	7	3
11.5 Other personnel compensation.....	82	12	-----
Total personnel compensation.....	484	371	389
12.0 Personnel benefits.....	30	28	30
21.0 Travel and transportation of persons.....	64	50	50
22.0 Transportation of things.....	2	5	8
23.0 Rent, communications, and utilities.....	9	10	14
24.0 Printing and reproduction.....	27	16	21
25.1 Other services.....	354	182	123
25.2 Services of other agencies.....	209	200	200
25.3 Payments to working capital fund.....	17	18	20
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	2	6	6
99.0 Total obligations.....	1,200	888	863

Personnel Summary

Total number of permanent positions.....	26	32	32
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	15	34	36
Average GS grade.....	9.3	9.5	9.5
Average GS salary.....	\$10,496	\$11,306	\$11,525

BUSINESS ECONOMICS AND STATISTICS

OFFICE OF BUSINESS ECONOMICS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of Business Economics, [\$2,868,000] \$3,314,000. (15 U.S.C. 171, 175, 1501, 1511, 1512; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-06-1500-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Preparation of national income and product data.....	1,016	1,090	1,191
2. Analysis of business trends.....	635	686	852
3. Computation of the balance of payments.....	660	730	747
4. Executive direction.....	395	437	524
Total program costs, funded.....	2,706	2,943	3,314
Change in selected resources ¹	72	-----	-----
10 Total obligations.....	2,778	2,943	3,314
Financing:			
25 Unobligated balance lapsing.....	17	-----	-----
New obligational authority.....	2,795	2,943	3,314
New obligational authority:			
40 Appropriation.....	2,800	2,868	3,314
41 Transferred to other accounts.....	-5	-5	-----
43 Appropriation (adjusted).....	2,795	2,863	3,314
44 Proposed supplemental for civilian pay act increases.....	-----	80	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,778	2,943	3,314
72 Obligated balance, start of year.....	125	331	348
74 Obligated balance, end of year.....	-331	-348	-377
77 Adjustments in expired accounts.....	47	-----	-----
90 Expenditures excluding pay increase supplemental.....	2,619	2,850	3,281
91 Expenditures from civilian pay act supplemental.....	-----	76	4
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,491	2,876	3,231
02 Out of prior authorizations.....	128	50	54

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1966, \$113 thousand (1967 adjustments, \$37 thousand); 1967, \$222 thousand; 1968, \$222 thousand; 1969, \$222 thousand.

The Office of Business Economics contributes to the advancement of the economy through the preparation of facts and analyses essential to the formulation and execution of policies relating to the major economic problems that confront the Nation. The principal programs are:

1. *Preparation of national income and product data.*—Calculations are made of the gross national product, national income, personal income, and their components, providing an overall view of the state of the economy. Input-output accounts supplement the national income and product accounts by providing a closeup of the manner in which the various industries interact in the production of the national output. Regional accounts provide a profile of our economy by States and smaller subdivisions.

Federal Funds—Continued**BUSINESS ECONOMICS AND STATISTICS—Con.**

OFFICE OF BUSINESS ECONOMICS—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

At present this is established mainly through the measurement of the personal income received in each area, classified by type and by industrial origin. During 1969, the estimates of gross national product produced in each industry would be developed on a quarterly basis.

2. *Analysis of business trends.*—The business situation is assessed monthly, and the results of continuing analyses of the major factors underlying cyclical developments and long-range business trends are published regularly. Included are surveys that collect information on business investment plans, and the work on an econometric model which forecasts the future movement of the gross national product, its components, and other key elements in the national accounts. During 1969, the existing plant and equipment survey would be expanded to: (1) include industries not now covered; and (2) to provide separate information on expenditures for plant and expenditures for equipment. Also, the econometric model would be further developed to improve its ability to forecast economic activity as well as to test the economic impact of alternative policies.

3. *Computation of the balance of payments.*—Balance of payments accounts provide yet another elaboration of the national income and product accounts by depicting in detail all economic transactions with foreign nations.

Object Classification (in thousands of dollars)

Identification code 06-06-1500-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,129	2,343	2,540
11.3 Positions other than permanent.....	77	28	28
11.5 Other personnel compensation.....	16	13	15
Total personnel compensation.....	2,222	2,384	2,583
12.0 Personnel benefits.....	165	178	192
21.0 Travel and transportation of persons.....	12	14	19
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	62	66	156
24.0 Printing and reproduction.....	146	128	134
25.1 Other services.....	23	24	30
25.2 Services of other agencies.....	116	120	156
26.0 Supplies and materials.....	19	24	26
31.0 Equipment.....	11	5	18
99.0 Total obligations.....	2,778	2,943	3,314

Personnel Summary

Total number of permanent positions.....	237	237	250
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	215	225	236
Average GS grade.....	9.2	9.2	9.5
Average GS salary.....	\$9,857	\$10,302	\$10,315

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-06-3915-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Economic research in water resource development.....	498	456	456
2. Interdepartmental growth project.....	197	200	200
3. Agency for International Development.....	104	100	100
4. Economic Development Administration.....	39	200	200
5. Input-output study.....	171	250	250
6. North-Atlantic project.....	38	5	
Total program costs, funded.....	1,047	1,211	1,206
Change in selected resources ¹	-6		
10 Total obligations.....	1,041	1,211	1,206
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-1,041	-1,211	-1,206
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,041	1,211	1,206
70 Receipts and other offsets (items 11-17).....	-1,041	-1,211	-1,206
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	6		
90 Expenditures.....	6		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	6		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code 06-06-3915-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	433	510	510
11.3 Positions other than permanent.....	60	67	67
11.5 Other personnel compensation.....	39	43	43
Total personnel compensation.....	532	620	620
12.0 Personnel benefits.....	35	42	42
21.0 Travel and transportation of persons.....	10	13	12
23.0 Rent, communications, and utilities.....	130	152	150
24.0 Printing and reproduction.....	16	20	20
25.1 Other services.....	92	109	108
25.2 Services of other agencies.....	83	98	97
26.0 Supplies and materials.....	54	64	64
31.0 Equipment.....	21	25	25
41.0 Grants, subsidies, and contributions.....	68	68	68
99.0 Total obligations.....	1,041	1,211	1,206

Personnel Summary

Total number of permanent positions.....	84	84	84
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	58	65	65
Average GS grade.....	9.2	9.2	9.5
Average GS salary.....	\$9,857	\$10,302	\$10,315

BUREAU OF THE CENSUS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for collecting, compiling, and publishing current census statistics, provided for by law, and modernization or development of automatic data processing equipment, [\$16,750,000] \$18,250,000. (13 U.S.C. 6, 41-46, 61-63, 181, 301-307; 15 U.S.C. 178, 194, 1516; Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$11 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-08-0400-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Distribution and service.....	3,955	3,040	3,243
2. Construction.....	1,555	1,891	2,302
3. Manufacturing.....	2,308	2,210	2,384
4. Foreign trade.....	3,368	3,681	3,702
5. Transportation.....	34	36	36
6. State and local governments.....	598	660	740
7. Population.....	1,901	2,391	2,369
8. Housing.....	166	171	284
9. Agriculture.....	265	263	268
10. Statistical abstract and special reports.....	486	443	448
11. Research and development.....	596	691	698
12. General administration.....	1,654	1,765	1,879
Total operating costs.....	16,887	17,242	18,353
Unfunded adjustments to total operating costs: Depreciation included above.....	-643	-427	-427
Total operating costs, funded.....	16,244	16,815	17,296
Capital outlay.....	363	324	324
Total program costs, funded.....	16,607	17,139	18,250
Change in selected resources ¹	-247	-----	-----
10 Total obligations.....	16,360	17,139	18,250
Financing:			
16 Comparative transfers to other accounts.....	8	7	-----
25 Unobligated balance lapsing.....	22	-----	-----
New obligational authority.....	16,390	17,146	18,250
New obligational authority:			
40 Appropriation.....	16,394	16,750	18,250
41 Transferred to other accounts.....	-4	-4	-----
43 Appropriation (adjusted).....	16,390	16,746	18,250
44 Proposed supplemental for civilian pay act increases.....	-----	400	-----
Relation of obligations to expenditures:			
10 Total obligations.....	16,360	17,139	18,250
70 Receipts and other offsets (items 11-17).....	8	7	-----
71 Obligations affecting expenditures.....	16,368	17,146	18,250
72 Obligated balance, start of year.....	885	658	684
74 Obligated balance, end of year.....	-658	-684	-734
77 Adjustments in expired accounts.....	39	-----	-----
90 Expenditures excluding pay increase supplemental.....	16,634	16,745	18,175
91 Expenditures from civilian pay act supplemental.....	-----	375	25
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15,749	16,462	17,516
02 Out of prior authorizations.....	885	658	684

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Unpaid undelivered orders.....	447	39	268	268	268
Accrued annual leave.....	-1,757	-143	-1,930	-1,930	-1,930
Total selected re- sources.....	-1,310	-104	-1,662	-1,662	-1,662

The Census Bureau is the largest general-purpose statistical agency of the Federal Government. The principal programs carried out under the appropriation "Salaries and expenses" are:

1. *Distribution and service.*—Periodic sample surveys are conducted which provide estimates of retail sales (1) weekly for major kinds of business, and monthly for individual kinds of business for the total United States and (2) monthly for summary and selected kinds of business for regions, census geographic divisions, and selected large States and individual standard metropolitan statistical areas (SMSA's). Also provided are end-of-month national estimates of retail inventories and accounts receivable balances by kind of business, annual national estimates of sales-inventory ratios by kind of business, and annual national measures on the merchandise line composition of retail sales. Surveys also provide (1) monthly national estimates of the receipts of selected service trades and (2) sales and inventories of merchant wholesalers for individual kinds of business on the national level, and for summary and selected kinds of business for major geographic regions. In addition, during the marketing season, estimates are made of canned food stocks held by distributors, and quarterly reports are prepared regarding green coffee roastings and inventories.

A county business patterns report, providing data on employment and payrolls by detailed kinds of business and by individual county, is prepared annually; this report covers most nonfarm paid employment included in the social security program. In 1968, a program designed to provide physical and dollar volume indexes of the total of large consumer durables inventories was initiated.

In 1969, the present service trade program will be expanded to provide more kind-of-business detail for the major groups presently covered, and to initiate coverage to provide data for substantially all of the service areas.

2. *Construction.*—Monthly reports are published for housing starts, residential construction authorized by building permits, and the value of new construction put in place. Annual reports are provided on expenditures for residential alterations and repairs.

In 1969, measurement of construction put in place will be expanded for both residential and nonresidential construction. The nonresidential sample will be doubled so that separate data can be provided for stores and offices and for nonhousekeeping residential structures. The enlarged sample will also provide more accurate data. A program will be initiated to provide for replacing the present method of measurement of residential construction by use of construction patterns with progress reporting.

3. *Manufacturing.*—Periodic surveys are made of production, shipments, orders, and materials consumed for important industries and products. Data are provided monthly on manufacturers' sales, orders, and inventories for total manufacturing and for about 35 industry breakdowns. An annual survey of manufacturers produces data on the number, size, industrial classification, and location of manufacturing establishments and on measures of factory operations such as employment, value added by manufactures, shipments, inventories, and investment. Data are also developed to provide measures of the forces changing the location, structure, and growth of industry.

In 1969, the series on manufacturers' inventories will be expanded to include inventories held by manufacturers at nonmanufacturing plant locations (e.g., sales branches and warehouses). Separate data will be provided for defense and nondefense sales orders and inventories.

4. *Foreign trade.*—Monthly (including cumulative-to-date), quarterly, and annual reports are published on

Federal Funds—Continued**BUSINESS ECONOMICS AND STATISTICS—Con.****BUREAU OF THE CENSUS—Continued****General and special funds—Continued****SALARIES AND EXPENSES—continued**

the kind, quantity, shipping weight, dollar value of imports and exports, and mode of transportation.

5. *Transportation.*—Methods are developed and tested for undertaking or improving periodic surveys in transportation areas as directed by statutory requirements.

6. *State and local governments.*—Reports are published annually regarding the revenue, expenditures, indebtedness and debt transactions, financial assets, employment, and payrolls of State and local governments. Quarterly information on the national level is furnished regarding State and local tax revenue by type of tax and governmental level. Consultation is provided to State and local government officials concerning the availability and use of statistical information. In 1969, the quarterly survey of State and local government construction expenditures will be replaced by a monthly survey.

7. *Population.*—This activity includes current estimates of the number of households, the farm population, school enrollment, personal income, population mobility, and other characteristics of the population, as well as data concerning consumer purchases, stocks, and intentions to purchase. It also provides annual estimates of the population of the United States, of each of the States, and for a limited number of standard metropolitan statistical areas. A developmental program is underway to prepare local area estimates of population and income through the use of administrative records.

8. *Housing.*—National and regional quarterly estimates are provided for housing vacancy rates, and technical assistance is available to local areas wishing to conduct vacancy surveys.

9. *Agriculture.*—Information on cotton ginnings and production, as required by statute, is compiled and published. Statistical services are provided regarding the information from the census of agriculture.

10. *Statistical abstract and special reports.*—The Statistical Abstract, issued annually, summarizes Government and private statistics on the industrial, social, political, and economic activities of the United States. Seasonally adjusted business cycle indicators are published monthly in the Business Cycle Developments report. An annual report is published on Long Term Economic Trends. Other general reports are published periodically.

11. *Research and development.*—Research is conducted on statistical survey methods and techniques, including sample survey methods and theory, questionnaire design, response errors, equipment design and utilization, and administrative operations for the purpose of increasing accuracy, output, and usefulness of statistical data per unit of cost.

Object Classification (in thousands of dollars)

Identification code 06-08-0400-0-1-506		1967 actual	1968 est.	1969 est.
Personnel compensation:				
11.1	Permanent positions.....	10,932	11,625	12,370
11.3	Positions other than permanent....	1,099	1,067	1,108
11.5	Other personnel compensation.....	526	412	613
Total personnel compensation....		12,557	13,104	14,091

12.0	Personnel benefits.....	955	999	1,066
21.0	Travel and transportation of persons..	484	415	430
22.0	Transportation of things.....	36	25	25
23.0	Rent, communications, and utilities....	827	787	818
24.0	Printing and reproduction.....	746	773	778
25.1	Other services.....	160	237	237
25.2	Services of other agencies.....	159	319	319
26.0	Supplies and materials.....	337	342	348
31.0	Equipment.....	99	138	138
99.0	Total obligations.....	16,360	17,139	18,250

Personnel Summary

Total number of permanent positions.....	1,484	1,503	1,584
Full-time equivalent of other positions.....	252	247	262
Average number of all employees.....	1,652	1,680	1,750
Average GS grade.....	6.8	6.8	6.9
Average GS salary.....	\$7,752	\$8,181	\$8,363

PREPARATION FOR NINETEENTH DECENNIAL CENSUS

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the nineteenth decennial census, as authorized by law, [\$7,650,000] \$17,487,000, to remain available until December 31, 1972. (13 U.S.C. 141, 142; Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$15 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as an actual transfer.

Program and Financing (in thousands of dollars)

Identification code 06-08-0426-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Preparatory work:			
(a) Census of population and housing.....	2,707	5,477	13,941
(b) Census of agriculture.....	92	731	3,175
2. General administration.....	194	578	994
Total operating costs.....	2,993	6,786	18,110
Unfunded adjustments to total operating costs: Depreciation included above....	—63	—115	—201
Total operating costs, funded.....	2,930	6,671	17,909
Capital outlay.....	394	592	575
Total program costs, funded.....	3,324	7,263	18,484
Change in selected resources ¹	—114	27	-----
10 Total obligations.....	3,210	7,290	18,484
Financing:			
16 Comparative transfers to other accounts.....	11	-----	-----
21 Unobligated balance available, start of year.....	—1,141	—670	—997
24 Unobligated balance available, end of year.....	670	997	-----
New obligational authority.....	2,750	7,617	17,487
New obligational authority:			
40 Appropriation.....	2,750	7,650	17,487
41 Transferred to other accounts.....	-----	—33	-----
43 Appropriation (adjusted).....	2,750	7,617	17,487
Relation of obligations to expenditures:			
10 Total obligations.....	3,210	7,290	18,484
70 Receipts and other offsets (items 11-17).....	11	-----	-----
71 Obligations affecting expenditures.....	3,221	7,290	18,484
72 Obligated balance, start of year.....	261	405	450
74 Obligated balance, end of year.....	—405	—450	—3,282
90 Expenditures.....	3,077	7,245	15,652

Expenditures are distributed as follows:

01 Out of current authorizations.....	3,077	{	6,170	14,205
02 Out of prior authorizations.....			1,075	1,447

Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	215	110	137	137
Accrued annual leave.....	-49	-108	-209	-317
Total selected resources.....	166	2	-180	-180

The Nineteenth Decennial Census includes the censuses of population and housing and the census of agriculture, irrigation, and drainage.

Census of population and housing.—This census will provide complete counts of the population and housing units. The basic enumeration method will be mail-out/mail-back although the traditional enumerator canvass will be used for about 40 percent of the population.

The work in 1969 includes (1) completion of the dress rehearsal program; (2) updating the national residential mailing list; (3) development of tabulation and processing specifications; (4) further research in field methodology for hard-to-enumerate areas; (5) completion of a major portion of the geographic preparatory work; (6) preparation of primary computer programs; (7) preparation of data collection materials; and (8) development of selected address coding guides for the place-of-work inquiry.

Census of agriculture.—This census will provide a complete count of the number of farms, the characteristics of farms and farm operations, use of agricultural land, production and sales of farm products, farm credit and debt, and principal cash expenditures.

Work for 1969 includes (1) developing specifications and basic operating plans for the collection, processing, and publication of the resulting agricultural statistics; (2) reviewing the content of report forms with responsible representatives of industry, government, and other organizations in the light of reporting problems encountered in the previous censuses, the availability of information to be collected, and the continuing need of the resulting statistics; (3) preparing the mailing list; and (4) writing and testing the electronic computer programs.

Object Classification (in thousands of dollars)

Identification code	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,196	2,073	2,298
11.3 Positions other than permanent.....	871	3,040	6,736
11.5 Other personnel compensation.....	29	73	118
11.8 Special personal service payments.....	12	14	63
Total personnel compensation.....	2,108	5,200	9,215
12.0 Personnel benefits.....	137	381	662
21.0 Travel and transportation of persons.....	86	103	158
22.0 Transportation of things.....	6	8	11
23.0 Rent, communications, and utilities.....	81	183	361
24.0 Printing and reproduction.....	68	97	3,115
25.1 Other services.....	266	473	1,246
25.2 Services of other agencies.....	139	98	2,425
26.0 Supplies and materials.....	258	573	1,076
31.0 Equipment.....	63	174	215
99.0 Total obligations.....	3,210	7,290	18,484

Personnel Summary

Total number of permanent positions.....	144	257	257
Full-time equivalent of other positions.....	148	457	972
Average number of all employees.....	293	697	1,229
Average GS grade.....	6.8	6.8	6.9
Average GS salary.....	\$7,752	\$8,181	\$8,363

1967 ECONOMIC CENSUSES

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the 1967 censuses of business, transportation, manufactures, and mineral industries, as authorized by law, [\$7,500,000] \$8,947,000, to remain available until December 31, 1970. (13 U.S.C. 131; Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$3 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1968 are shown in the schedule as an actual transfer.

Program and Financing (in thousands of dollars)

Identification code	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Census of business.....	1,342	4,306	3,804
2. Census of transportation.....	283	912	605
3. Census of manufactures.....	867	1,591	1,918
4. Census of mineral industries.....	183	301	311
5. General administration.....	288	679	785
Total operating costs.....	2,963	7,789	7,423
Unfunded adjustments to total operating costs: Depreciation included above.....	-169	-288	-388
Total operating costs, funded.....	2,794	7,501	7,035
Capital outlay.....	86	283	48
Total program costs, funded.....	2,880	7,784	7,083
Change in selected resources ¹	19	-9	13
10 Total obligations.....	2,899	7,775	7,096
Financing:			
21 Unobligated balance available, start of year.....	-327	-427	-149
24 Unobligated balance available, end of year.....	427	149	.....
New obligational authority.....	3,000	7,497	6,947
New obligational authority:			
40 Appropriation.....	3,000	7,500	6,947
41 Transferred to other accounts.....	.....	-3	.....
43 Appropriation (adjusted).....	3,000	7,497	6,947
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,899	7,775	7,096
72 Obligated balance, start of year.....	46	130	187
74 Obligated balance, end of year.....	-130	-187	-86
90 Expenditures.....	2,816	7,718	7,197

Expenditures are distributed as follows:

01 Out of current authorizations.....	2,816	{	7,161	6,861
02 Out of prior authorizations.....			557	336

Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	17	44	35	48
Accrued annual leave.....	-1	-481	-490	-490
Total selected resources.....	16	-481	-446	-442

The bulk of the data collected from an estimated 3.8 million establishments will be processed in 1969. Publication of the data will also be started in 1969.

Object Classification (in thousands of dollars)

Identification code	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,122	2,212	2,481
11.3 Positions other than permanent.....	105	2,898	2,942
11.5 Other personnel compensation.....	102	176	233
Total personnel compensation.....	2,329	5,286	5,656

Federal Funds—Continued

BUSINESS ECONOMICS AND STATISTICS—Con.

BUREAU OF THE CENSUS—Continued

General and special funds—Continued

1967 ECONOMIC CENSUSES—continued

Object Classification (in thousands of dollars)—Continued

Identification code 06-08-0427-0-1-506	1967 actual	1968 est.	1969 est.
12.0 Personnel benefits.....	172	407	440
21.0 Travel and transportation of persons...	37	142	108
22.0 Transportation of things.....	6	26	20
23.0 Rent, communications, and utilities...	100	571	246
24.0 Printing and reproduction.....	80	398	257
25.1 Other services.....	45	45	81
25.2 Services of other agencies.....	12	382	59
26.0 Supplies and materials.....	56	222	161
31.0 Equipment.....	62	296	68
99.0 Total obligations.....	2,899	7,775	7,096

Personnel Summary

Total number of permanent positions.....	245	269	269
Full-time equivalent of other positions.....	24	388	352
Average number of all employees.....	268	638	621
Average GS grade.....	6.8	6.8	6.9
Average GS salary.....	\$7,752	\$8,181	\$8,363

1967 CENSUS OF GOVERNMENTS

For an additional amount for expenses necessary to prepare for taking, compiling, and publishing the 1967 census of governments, as authorized by law, **[\$1,000,000]** \$347,000, to remain available until December 31, 1969. (13 U.S.C. 161; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0428-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Census of governments.....	1,112	973	303
2. General administration.....	111	109	29
Total operating costs.....	1,223	1,082	332
Unfunded adjustments to total operating costs: Depreciation included above.....	-21	-25	-5
Total operating costs, funded.....	1,202	1,057	327
Capital outlay.....	20	48	-----
Total program costs, funded.....	1,223	1,105	327
Change in selected resources ¹	6	-5	20
10 Total obligations.....	1,228	1,100	347
Financing:			
21 Unobligated balance available, start of year.....	-29	-100	-----
24 Unobligated balance available, end of year.....	100	-----	-----
40 New obligational authority (appropriation).....	1,300	1,000	347
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,228	1,100	347
72 Obligated balance, start of year.....	22	40	65
74 Obligated balance, end of year.....	-40	-65	-51
90 Expenditures.....	1,211	1,075	361

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,211	{	935	296
02 Out of prior authorizations.....			140	65

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Unpaid undelivered orders.....	1	-----	10	5	25
Accrued annual leave.....	-----	-15	-17	-17	-17
Total selected resources	1	-15	-8	-13	7

The funds requested provide for completing the processing of data for the public employment, governmental finances, and taxable property value surveys and for final publication of the data.

Object Classification (in thousands of dollars)

Identification code 06-08-0428-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent.....	820	807	240
11.5 Other personnel compensation.....	12	14	3
Total personnel compensation.....	832	821	243
12.0 Personnel benefits.....	51	66	19
21.0 Travel and transportation of persons.....	192	78	8
22.0 Transportation of things.....	2	1	-----
23.0 Rent, communications, and utilities.....	64	41	11
24.0 Printing and reproduction.....	27	19	60
25.1 Other services.....	25	4	1
25.2 Services of other agencies.....	7	6	2
26.0 Supplies and materials.....	11	16	3
31.0 Equipment.....	17	48	-----
99.0 Total obligations.....	1,228	1,100	347

Personnel Summary

Average number of all employees.....	130	113	28
Average GS grade.....	6.8	6.8	6.9
Average GS salary.....	\$7,752	\$8,181	\$8,363

[MODERNIZATION OF COMPUTING EQUIPMENT]

[For expenses necessary for preparing for and replacing two electronic computers with one electronic computer and peripheral equipment, \$4,000,000.] (13 U.S.C. 11, 12; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-08-0425-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay:			
1. Site preparation and installation.....	506	26	-----
2. Electronic equipment.....	858	4,355	-----
Total capital outlay.....	1,364	4,381	-----
Operating costs:			
3. General administration.....	76	-----	-----
Unfunded adjustments to operating costs: Depreciation included above.....	-2	-----	-----
Total operating costs, funded.....	74	-----	-----
Total program costs, funded.....	1,438	4,381	-----
Change in selected resources ¹	381	-381	-----
10 Total obligations.....	1,819	4,000	-----

Financing:			
25	Unobligated balance lapsing.....	81	-----
40	New obligational authority (appropriation).....	1,900	4,000
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	1,819	4,000
72	Obligated balance, start of year.....	-----	1,375
74	Obligated balance, end of year.....	-1,375	-----
90	Expenditures.....	444	5,375
Expenditures are distributed as follows:			
01	Out of current authorizations.....	444	4,000
02	Out of prior authorizations.....	-----	1,375

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	-----	381	-----	-----
Accrued annual leave.....	-----	1	-----	-----
Total selected resources	-----	381	-----	-----

The installation of a large-scale computer in 1968 completes the Bureau's present program to provide the processing capability needed to handle the workload generated by our major censuses.

Object Classification (in thousands of dollars)

Identification code 06-08-0425-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3	Positions other than permanent.....	134	-----
11.5	Other personnel compensation.....	7	-----
	Total personnel compensation.....	142	-----
12.0	Personnel benefits.....	10	-----
23.0	Rent, communications, and utilities.....	156	-----
24.0	Printing and reproduction.....	1	-----
25.2	Services of other agencies.....	207	-----
26.0	Supplies and materials.....	156	-----
31.0	Equipment.....	1,060	4,000
42.0	Insurance claims and indemnities.....	87	-----
99.0	Total obligations.....	1,819	4,000

Personnel Summary

Average number of all employees.....	12	-----
Average GS grade.....	6.8	-----
Average GS salary.....	\$7,752	-----

1964 CENSUS OF AGRICULTURE

Program and Financing (in thousands of dollars)

Identification code 06-08-0424-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1.	Census of agriculture.....	1,964	397
2.	General administration.....	177	35
	Total operating costs.....	2,141	432
	Unfunded adjustments to total operating costs: Depreciation included above.....	-130	-16
	Total operating costs, funded.....	2,011	416
	Capital outlay.....	45	2
	Total program costs, funded.....	2,056	418
	Change in selected resources ¹	-105	-23
10	Total obligations.....	1,951	395

300-100-68-15

Financing:			
21	Unobligated balance available, start of year.....	-500	-395
24	Unobligated balance available, end of year.....	395	-----
40	New obligational authority (appropriation).....	1,846	-----
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	1,951	395
72	Obligated balance, start of year.....	203	126
74	Obligated balance, end of year.....	-126	-----
90	Expenditures.....	2,029	521
Expenditures are distributed as follows:			
01	Out of current authorizations.....	2,029	521
02	Out of prior authorizations.....	-----	-----

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	127	23	-----	-----
Accrued annual leave.....	-209	-209	209	-----
Total selected resources	-82	-186	209	-----

The final results of the census will be published.

Object Classification (in thousands of dollars)

Identification code 06-08-0424-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions.....	650	-----
11.3	Positions other than permanent.....	663	257
11.5	Other personnel compensation.....	140	-----
11.8	Special personal service payments.....	5	13
	Total personnel compensation.....	1,459	270
12.0	Personnel benefits.....	105	21
21.0	Travel and transportation of persons.....	61	1
22.0	Transportation of things.....	16	1
23.0	Rent, communications, and utilities.....	71	7
24.0	Printing and reproduction.....	129	87
25.1	Other services.....	13	1
25.2	Services of other agencies.....	11	2
26.0	Supplies and materials.....	41	5
31.0	Equipment.....	46	-----
99.0	Total obligations.....	1,951	395

Personnel Summary

Total number of permanent positions.....	84	0
Full-time equivalent of other positions.....	105	51
Average number of all employees.....	189	51
Average GS grade.....	6.8	6.8
Average GS salary.....	\$7,752	\$8,181

1963 CENSUSES OF BUSINESS, TRANSPORTATION, MANUFACTURES, AND MINERAL INDUSTRIES

Program and Financing (in thousands of dollars)

Identification code 06-08-0423-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1.	Census of business.....	93	1
2.	Census of transportation.....	18	-----
3.	Census of manufactures.....	79	-----
4.	Census of mineral industries.....	6	-----
5.	General administration.....	3	-----
	Total operating costs, funded.....	199	1

Federal Funds—Continued**BUSINESS ECONOMICS AND STATISTICS—Con.**

BUREAU OF THE CENSUS—Continued

General and special funds—Continued

1963 CENSUSES OF BUSINESS, TRANSPORTATION, MANUFACTURES, AND MINERAL INDUSTRIES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-08-0423-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
Capital outlay.....	10	-----	-----
Total program costs, funded.....	209	1	-----
Change in selected resources ¹	-54	-1	-----
10 Total obligations.....	155	-----	-----
Financing:			
21 Unobligated balance available, start of year.....	-185	-----	-----
25 Unobligated balance lapsing.....	30	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	155	-----	-----
72 Obligated balance, start of year.....	28	57	-----
74 Obligated balance, end of year.....	-57	-----	-----
90 Expenditures.....	126	57	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	126	57	-----

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Unpaid undelivered orders.....	56	---	1	---	---
Accrued annual leave.....	-463	463	---	---	---
Total selected resources	-407	463	1	---	---

Object Classification (in thousands of dollars)

Identification code 06-08-0423-0-1-506	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....	24	-----	-----
12.0 Personnel benefits.....	2	-----	-----
21.0 Travel and transportation of persons.....	1	-----	-----
23.0 Rent, communications, and utilities.....	1	-----	-----
24.0 Printing and reproduction.....	127	-----	-----
99.0 Total obligations.....	155	-----	-----

Personnel Summary

Average number of all employees.....	3	-----	-----
Average GS grade.....	6.8	-----	-----
Average GS salary.....	\$7,752	-----	-----

EXPIRED ACCOUNTS**Program and Financing (in thousands of dollars)**

Identification code 06-08-0421-0-1-506	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	1	-----	-----
90 Expenditures.....	1	-----	-----

Expenditures are distributed as follows:

02 Out of prior authorizations.....	1	-----	-----
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Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-08-3904-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Program costs, funded: Special statistical studies for:			
1. Economic data.....	953	1,300	1,300
2. State and local government data.....	43	43	43
3. Demographic data:			
Department of Defense.....	5,388	8,265	775
Department of Health, Education, and Welfare.....	2,569	3,345	2,807
Department of Labor.....	4,215	4,815	5,065
Office of Economic Opportunity.....	1,960	843	1,215
Veterans Administration.....	108	1,143	1,060
Miscellaneous.....	1,322	1,250	1,168
Total demographic data.....	15,562	19,661	12,090
4. Data processing services:			
Department of Defense.....	877	1,050	1,050
Miscellaneous.....	800	746	817
Total data processing services.....	1,677	1,796	1,867
5. Other statistical services:			
Agency for International Development.....	1,633	1,971	1,915
Miscellaneous.....	200	229	285
Total other statistical services.....	1,833	2,200	2,200
Total program costs, funded.....	20,068	25,000	17,500
Change in selected resources ¹	325	-----	-----
10 Total obligations.....	20,393	25,000	17,500
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-22,260	-24,990	-17,490
14 Non-Federal sources ²	-7	-10	-10
21 Unobligated balance available, start of year.....	-191	-2,056	-2,056
24 Unobligated balance available, end of year.....	2,056	2,056	2,056
25 Unobligated balance lapsing.....	9	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	20,393	25,000	17,500
70 Receipts and other offsets (items 11-17).....	-22,267	-25,000	-17,500
71 Obligations affecting expenditures.....	-1,874	-----	-----
72 Obligated balance, start of year.....	3,298	2,294	2,294
74 Obligated balance, end of year.....	-2,294	-2,294	-2,294
77 Adjustments in expired accounts.....	-67	-----	-----
90 Expenditures.....	-937	-----	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-937	-----	-----

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Stores.....	309	12	344	344	344
Unpaid undelivered orders.....	495	-11	785	785	785
Total selected resources	804	-----	1,129	1,129	1,129

² Reimbursements from non-Federal sources are derived at cost from State and local governments for special statistical work (13 U.S.C. 8(d)).

The Bureau of the Census undertakes work for governmental and other bodies to the extent that such work meets desirable public needs, can be performed without adversely affecting activities financed from funds appropriated to the Bureau, and can be more appropriately or efficiently performed by the Bureau of the Census than by the sponsoring agency.

Significant work includes the collection of labor force data for the Bureau of Labor Statistics, the Health Interview Survey for the National Center for Health Statistics, The Home Fallout Protection Survey for the Office of Civil Defense, statistical training of foreign nationals and providing statistical assistance to underdeveloped countries. The latter two programs are financed by the Agency for International Development.

Object Classification (in thousands of dollars)

Identification code 06-08-3904-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,472	10,307	10,814
11.3 Positions other than permanent.....	3,671	6,040	1,544
11.5 Other personnel compensation.....	409	577	408
11.8 Special personal service payments.....	4		
Total personnel compensation.....	13,556	16,924	12,766
12.0 Personnel benefits.....	887	1,089	856
21.0 Travel and transportation of persons.....	1,433	2,117	1,265
22.0 Transportation of things.....	76	76	66
23.0 Rent, communications, and utilities.....	1,527	1,527	1,015
24.0 Printing and reproduction.....	1,121	1,401	565
25.1 Other services.....	446	422	206
25.2 Services of other agencies.....	447	434	158
26.0 Supplies and materials.....	443	554	255
31.0 Equipment.....	261	260	152
41.0 Grants, subsidies, and contributions.....	196	196	196
99.0 Total obligations.....	20,393	25,000	17,500

Personnel Summary

Total number of permanent positions.....	1,238	1,316	1,316
Full-time equivalent of other positions.....	770	1,212	388
Average number of all employees.....	1,913	2,462	1,663
Average GS grade.....	6.8	6.8	6.9
Average GS salary.....	\$7,752	\$8,181	\$8,363

ECONOMIC DEVELOPMENT ASSISTANCE

General and special funds:

DEVELOPMENT FACILITIES

For grants and loans for development facilities as authorized by titles I, II, [and] IV and V of the Public Works and Economic Development Act of 1965, as amended (79 Stat. 552; 81 Stat. 266), [\$175,000,000] \$203,000,000: Provided, That no part of any appropriation contained in this Act shall be used for administrative or any other expenses in the creation or operation of an economic development revolving fund. (Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-10-2030-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Redevelopment area assistance.....	189,918	147,756	163,000
2. Economic development districts and centers assistance.....	9,080	18,244	19,000
3. Regional development assistance.....		9,000	21,000
10 Total program costs, funded—obligations¹.....	198,998	175,000	203,000

Financing:			
16 Comparative transfers from other accounts.....	-198,998		
40 New obligational authority (appropriation).....		175,000	203,000
Relation of obligations to expenditures:			
10 Total obligations.....	198,998	175,000	203,000
70 Receipts and other offsets (items 11-17).....	-198,998		
71 Obligations affecting expenditures.....		175,000	203,000
72 Obligated balance, start of year.....			168,693
74 Obligated balance, end of year.....		-168,693	-329,173
90 Expenditures.....		6,307	42,520
Expenditures are distributed as follows:			
01 Out of current authorizations.....		6,307	7,900
02 Out of prior authorizations.....			34,620

¹ Includes capital outlay as follows: 1967, \$24,868 thousand; 1968, \$22,000 thousand; 1969, \$33,500 thousand.

Grants and loans for development facilities are made to improve the environmental essentials for the growth and expansion of private enterprise, so as to increase employment and raise income in areas where economic growth is lagging behind the rest of the Nation.

1. *Redevelopment area assistance.*—Development facilities funds are concentrated on projects in redevelopment areas which promise the greatest contribution to the development process of combining the investments of public agencies and private groups to achieve economic growth.

Basic grants of up to 50% of project cost are made which will directly or indirectly assist in the creation of additional long-term employment opportunities and benefit the long-term unemployed and members of low income families. Basic grants can be supplemented up to 80% of project cost depending upon the relative need of the area and nature of the project.

Construction grants by other agencies may also be supplemented up to 80% of project cost so that the areas can take advantage of other Federal programs which will make a significant contribution toward stimulating economic growth. The amount of revenue which a project should earn from fair user charges is taken into account when establishing the amount of the supplemental grant.

Long term, low interest loans may also be a part of development facilities project financing when financial assistance is not otherwise available from private lenders or Federal agencies on terms which would permit accomplishment of the project. The interest rate on 1968 loans is 4¼%.

2. *Economic development districts and centers assistance.*—Additional financial incentives are provided to encourage redevelopment areas to form into larger economic planning units called economic development districts. Each district must include at least two redevelopment areas and have one or more designated economic development centers. A center may be outside a redevelopment area if it is so economically related that its economic growth can be expected to alleviate economic distress in the district. Title I grant projects in districts may under certain conditions be increased by 10% of project cost. Grants and, where necessary, loans may also be made for projects in development centers.

Federal Funds—Continued

ECONOMIC DEVELOPMENT ASSISTANCE—Con.

General and special funds—Continued

DEVELOPMENT FACILITIES—Continued

Program volume for the above two activities is estimated as follows:

	Projects		
	1967	1968	1969
1. Redevelopment area assistance:			
Applications brought forward.....	1,201	385	85
New applications.....	530	570	855
Denied or withdrawn.....	885	425	309
Approved and obligated.....	461	445	475
Applications carried forward.....	385	85	156
2. Economic development districts and centers assistance:			
Applications brought forward.....	-----	3	20
New applications.....	14	78	71
Denied or withdrawn.....	-----	20	25
Approved and obligated.....	11	41	42
Applications carried forward.....	3	20	24

3. *Regional development assistance.*—When specifically recommended by the State member of a regional action planning commission, the Federal contribution to projects within regional plans may be increased above the maximum otherwise authorized by law, not to exceed a total of 80%.

Object Classification (in thousands of dollars)

Identification code 06-10-2030-0-1-507	1967 actual	1968 est.	1969 est.
33.0 Investments and loans.....	24,623	22,000	33,500
41.0 Grants, subsidies, and contributions..	174,375	153,000	169,500
99.0 Total obligations.....	198,998	175,000	203,000

INDUSTRIAL DEVELOPMENT LOANS AND GUARANTEES

For loans and guarantees of working capital loans for industrial development, pursuant to titles II and IV of the Public Works and Economic Development Act of 1965, as amended (79 Stat. 552, 81 Stat. 690), [**\$55,000,000**] **\$58,500,000.** (Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-10-2031-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Redevelopment area assistance:			
(a) Commercial and industrial development loans.....	50,205	45,400	34,025
(b) Working capital loan guarantees.....	1,516	1,250	1,375
2. Economic development districts and centers assistance:			
(a) Commercial and industrial development loans.....	410	4,600	18,975
(b) Working capital loan guarantees.....	-----	250	625
3. Collateral protection.....	3,503	3,500	3,500
10 Total program costs, funded—obligations ¹	55,634	55,000	58,500
Financing:			
16 Comparative transfers from other accounts.....	—55,634	-----	-----
40 New obligatory authority (appropriation).....	-----	55,000	58,500
Relation of obligations to expenditures:			
10 Total obligations.....	55,634	55,000	58,500
70 Receipts and other offsets (items 11-17).....	—55,634	-----	-----
71 Obligations affecting expenditures.....	-----	55,000	58,500
72 Obligated balance, start of year.....	-----	-----	48,265

74 Obligated balance, end of year.....	—48,265	—79,965
90 Expenditures.....	6,735	26,800
Expenditures are distributed as follows:		
01 Out of current authorizations.....	6,735	7,200
02 Out of prior authorizations.....	-----	19,600

¹ Includes capital outlay as follows: 1967, \$55,509 thousand; 1968, \$54,750 thousand; 1969, \$58,250 thousand.

Long-term, low interest loans and working capital loan guarantees are made to encourage industrial development. The objective is to increase employment opportunities and family income in areas which lag behind the rest of the Nation economically. This program also covers the estimated costs for care and preservation of collateral acquired by EDA in connection with loans made under both the Area Redevelopment Act and the Public Works and Economic Development Act.

1. *Redevelopment area assistance.*—Commercial and industrial loans are made in qualified areas for a maximum of 65% of project cost with repayment periods up to 25 years. The interest rate for 1968 loans is 4¼%. Financial assistance must be otherwise unavailable from private lenders or Federal agencies on terms which would permit accomplishment of the project. Working capital loans made by private lenders in connection with Economic Development Administration projects are guaranteed for up to 90% of the outstanding balance.

2. *Economic development districts and centers assistance.*—Loans and working capital guarantees are made in economic development centers. This is an incentive to encourage the formation of larger, economically viable planning units called districts. Each district must include at least two redevelopment areas, and one or more cities designated as economic development centers related to the district.

3. *Collateral protection.*—The employment potential and Government investment of projects in temporary difficulty are frequently protected by the purchase of senior liens. This prevents the premature liquidation of projects by other secured creditors.

Program volume is estimated as follows:

	Projects		
	1967	1968	1969
1. Loans:			
Applications brought forward.....	312	89	114
New applications received.....	113	178	130
Denied or withdrawn.....	273	92	94
Approved and obligated.....	63	61	62
Applications carried forward.....	89	114	88
2. Guarantees:			
Applications brought forward.....	15	19	10
New applications received.....	37	57	54
Denied or withdrawn.....	16	51	35
Approved and obligated.....	17	15	20
Applications carried forward.....	19	10	9

Total outstanding guaranteed working capital loans is as follows (dollar amounts in thousands):

	Number	Amount
1967.....	25	\$9,754
1968.....	40	15,639
1969.....	60	23,524

Object Classification (in thousands of dollars)

Identification code 06-10-2031-0-1-507	1967 actual	1968 est.	1969 est.
25.1 Other services.....	119	250	250
33.0 Investments and loans.....	55,515	54,750	58,250
99.0 Total obligations.....	55,634	55,000	58,500

PLANNING, TECHNICAL ASSISTANCE, AND RESEARCH

For payments for technical assistance, research, and planning grants, as authorized by titles III and V of the Public Works and Economic Development Act of 1965, as amended (79 Stat. 558; 81 Stat. 266), [\$25,000,000], \$27,780,000. (Department of Commerce Appropriation Act, 1968.)

Note.—Estimate includes \$1,080 thousand for activities previously carried under "Operations and Administration, Economic Development Assistance." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2032-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Redevelopment and other area assistance.....	14,450	13,905	15,065
2. Economic development districts and centers assistance.....	2,886	4,160	4,615
3. Regional planning and technical assistance:			
(a) Expenses of regional action planning commissions.....	1,158	2,370	2,435
(b) Expenses of the Federal co-chairman.....	218	833	1,080
(c) Other planning and technical assistance.....	2,326	4,565	4,585
10 Total program costs, funded—obligations....	21,038	25,833	27,780
Financing:			
16 Comparative transfers from other accounts.....	-21,038	-833	-----
40 New obligational authority (appropriation).....	-----	25,000	27,780
Relation of obligations to expenditures:			
10 Total obligations.....	21,038	25,833	27,780
70 Receipts and other offsets (items 11-17).....	-21,038	-833	-----
71 Obligations affecting expenditures.....	-----	25,000	27,780
72 Obligated balance, start of year.....	-----	-----	15,433
74 Obligated balance, end of year.....	-----	-15,433	-23,893
90 Expenditures.....	-----	9,567	19,320
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	9,567	10,320
02 Out of prior authorizations.....	-----	-----	9,000

1. *Redevelopment and other area assistance* aids communities in their economic development through technical assistance contracts, planning grants, and research.

Technical assistance.—Technical assistance contracts provide knowledge, information, and advice on local problems and projects.

Planning grants to States and areas.—Grants to State governments are made to assist and develop State comprehensive economic planning efforts. Other planning assistance grants, not to exceed 75% of total costs, are made to local redevelopment areas to assist them in developing overall economic development plans.

Program volume is estimated as follows (dollars are obligations in thousands):

	1967		1968		1969	
	Number	Amount	Number	Amount	Number	Amount
Technical assistance.....	226	\$10,822	244	\$10,265	244	\$10,265
Planning grants to States.....	-----	-----	-----	-----	17	1,000
Planning grants to areas.....	10	538	21	640	30	800
	236	11,360	265	10,905	291	12,065

Research.—A continuing program of research, training, and education is performed through contracts and grants.

This permits the use of the best talent available in universities, other governmental agencies, and private institutions to help determine the causes and cures of unemployment, underemployment, and low incomes. This information is then made available for use of government and community leaders.

The 1969 planned program is estimated as follows (dollars are obligations in thousands):

	Major projects	Amount
Operational analysis and program evaluation.....	4	\$980
Urban analysis.....	3	240
National economic environment.....	2	250
Training and education.....	5	1,320
Other research.....	1	210
	15	3,000

2. *Economic development districts and centers assistance* is provided by administrative expense grants for multi-county economic development districts. These planning grants fund 75% of the total district cost of salaries and associated expenses required to hire full-time professional staffs for planning and implementing district development programs.

Program volume is estimated as follows (dollars are obligations in thousands):

	1967		1968		1969	
	Number	Amount	Number	Amount	Number	Amount
Planning grants—district program.....	61	\$2,886	92	\$4,160	100	\$4,615

3. *Regional planning and technical assistance* is provided to regional action planning commissions. Aid is extended by direct grants for planning and technical assistance, and through research to enable the commissions to continue preparation of long-range overall economic development programs.

Expenses of regional action planning commissions.—The commissions are assisted by a staff in evaluating the potential and identifying means of fully using the region's human and natural resources. The estimated cost of program is as follows (dollars are obligations in thousands):

	1967	1968	1969
Ozarks.....	\$345	\$483	\$432
Upper Great Lakes.....	403	427	261
New England.....	410	583	392
Coastal Plains.....	-----	431	475
Four Corners.....	-----	318	475
Region No. 6.....	-----	128	400
	1,158	2,370	2,435

Expenses of the Federal cochairmen.—The Federal Government is represented on each regional action planning commission by a Federal cochairman. This subactivity finances the salaries of the cochairmen, and supporting staff.

Other planning and technical assistance is provided through grants and contracts to aid the work of the regional action planning commissions and for research on regional problems.

Object Classification (in thousands of dollars)

Identification code 06-10-2032-0-1-507	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	155	573	715
12.0 Personnel benefits.....	10	41	53
21.0 Travel and transportation of persons.....	13	92	125
23.0 Rent, communications, and utilities.....	21	82	82
24.0 Printing and reproduction.....	2	4	6

Federal Funds—Continued**ECONOMIC DEVELOPMENT ASSISTANCE—Con.****General and special funds—Continued****PLANNING, TECHNICAL ASSISTANCE, AND RESEARCH—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 06-10-2032-0-1-507	1967 actual	1968 est.	1969 est.
25.1 Other services.....	13,271	11,605	11,660
25.2 Services of other agencies.....			23
26.0 Supplies and materials.....	2	5	4
31.0 Equipment.....	4	36	15
41.0 Grants, subsidies, and contributions.....	7,560	13,395	15,097
99.0 Total obligations.....	21,038	25,833	27,780

Personnel Summary

Total number of permanent positions.....	35	35	42
Average number of all employees.....	15	32	41
Average GS grade.....	10.4	10.3	10.2
Average GS salary.....	\$11,235	\$11,526	\$11,461

OPERATIONS AND ADMINISTRATION

For necessary expenses of administering the economic development assistance programs, not otherwise provided for, [\$20,000,000, of which not less than \$2,000,000 shall be advanced to the Small Business Administration for the processing of loan applications.] \$21,370,000. (*Department of Commerce Appropriation Act, 1968.*)

Note.—Excludes \$273 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers. Estimate of \$1,080 thousand for activities previously carried under this title has been transferred in the estimates to "Planning, Technical Assistance and Research, Economic Development Assistance." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 06-10-2033-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Area and district development programs:			
(a) Development facilities.....	4,315	4,482	5,243
(b) Industrial development loans and guarantees, EDA.....	1,131	1,569	2,414
(c) Industrial development loans and guarantees, SBA.....	1,361	2,000	1,050
(d) Planning, technical assistance, and research.....	5,767	4,610	5,357
(e) Direct supporting services.....	1,164	3,423	4,000
2. Regional programs.....	401	487	633
3. Executive direction and administration.....	1,833	2,492	2,673
Total program costs, funded ¹	15,972	19,063	21,370
Change in selected resources ²		21	
10 Total obligations.....	15,972	19,084	21,370
Financing:			
16 Comparative transfers to/from (—) other accounts.....	—15,972	901	
New obligational authority.....		19,985	21,370
New obligational authority:			
40 Appropriation.....		20,000	21,370
41 Transferred to other accounts.....		—390	
43 Appropriation (adjusted).....		19,610	21,370
44 Proposed supplemental for civilian pay act increases.....		375	

Relation of obligations to expenditures:			
10 Total obligations.....	15,972	19,084	21,370
70 Receipts and other offsets (items 11-17).....	—15,972	901	
71 Obligations affecting expenditures.....		19,985	21,370
72 Obligated balance, start of year.....			2,518
74 Obligated balance, end of year.....		—2,518	—3,741
90 Expenditures excluding pay increase supplemental.....		17,100	20,139
91 Expenditures from civilian pay act supplemental.....		367	8

Expenditures are distributed as follows:

01 Out of current authorizations.....	17,467	17,639
02 Out of prior authorizations.....		2,508

¹ Includes capital outlay as follows: 1967, \$139 thousand; 1968, \$116 thousand; 1969, \$146 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$0; 1968, \$21 thousand; 1969, \$21 thousand.

1. *Area and district development program* projects are processed and monitored. Coordination of field activities is provided. Inhouse planning, research, and technical assistance is conducted.

(a) *Development facilities.*—This subactivity title includes the administrative expense for performing work related to program payments under the separate appropriation for development facilities.

(b) *Industrial development loans and guarantees, EDA.*—This subactivity title includes the administrative expense for performing work related to program payments under the separate appropriation for industrial development loans and guarantees.

(c) *Industrial development loans and guarantees, SBA.*—The Small Business Administration provides supporting services to EDA for this subactivity with assistance in preliminary processing and field credit investigations.

(d) *Planning, technical assistance, and research.*—This subactivity title includes the administrative expense for performing work related to program payments under the separate appropriation for planning, technical assistance, and research. It also includes costs of Federal staff engaged in inhouse planning, research, and technical assistance. Cost of field coordinators is also included.

(e) *Direct supporting services.*—Direction and guidance are provided to the three EDA program subactivities above by the deputy assistant secretaries for Economic Development Operations, Economic Development Planning, and Policy Coordination. Legal, equal employment opportunity, and field coordination assistance is also furnished to the program areas.

2. *Regional programs* are coordinated and directed via the process of review and evaluation of current program developments by the Assistant Secretary for Economic Development through liaison with the regional action planning commissions. Assistance is provided to the regional action planning commissions through review and evaluation of current regional development programs and advice on pertinent economic development subjects.

3. *Executive direction and administration.*—This activity includes costs of the executive direction of the agency, the staff offices, and the general direction of the area offices.

Object Classification (in thousands of dollars)

Identification code 06-10-2033-0-1-507	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,077	10,501	12,270
11.3 Positions other than permanent.....	359	250	250
11.5 Other personnel compensation.....	50	100	100
Total personnel compensation.....	8,486	10,851	12,620

12.0	Personnel benefits.....	649	782	913
21.0	Travel and transportation of persons..	1,321	1,346	1,669
22.0	Transportation of things.....	93	23	23
23.0	Rent, communications, and utilities..	1,562	1,140	1,343
24.0	Printing and reproduction.....	201	200	230
25.1	Other services.....	690	498	790
25.2	Services of other agencies.....	2,702	4,021	3,517
26.0	Supplies and materials.....	129	107	119
31.0	Equipment.....	139	116	146
99.0	Total obligations.....	15,972	19,084	21,370

Personnel Summary

Total number of permanent positions.....	990	1,045	1,158
Full-time equivalent of other positions.....	23	25	25
Average number of all employees.....	781	960	1,089
Average GS grade.....	10.4	10.3	10.2
Average GS salary.....	\$11,235	\$11,576	\$11,461

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 06-10-9998-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	291,809		
25 Unobligated balance lapsing.....	4,007		
New obligational authority.....	295,816		
New obligational authority:			
40 Appropriation.....	296,100		
41 Transferred to other accounts.....	-284		
43 Appropriation (adjusted).....	295,816		
Distribution of new obligational authority by account:			
Development facilities grants.....	169,827		
Technical and community assistance.....	24,957		
Economic development.....	84,946		
Economic development center assistance.....	10,000		
Regional economic planning.....	6,086		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17) ..	291,809		
71 Obligations affecting expenditures.....	291,809		
72 Obligated balance, start of year.....	336,665	534,905	364,196
74 Obligated balance, end of year.....	-534,905	-364,196	-215,496
77 Adjustments in expired accounts.....	-6,503		
90 Expenditures.....	87,065	170,709	148,700
Expenditures are distributed as follows:			
01 Out of current authorizations.....	31,765		
02 Out of prior authorizations.....	55,300	170,709	148,700
Distribution of expenditures by account:			
Development facilities grants.....	24,897	90,857	93,237
Technical and community assistance.....	16,149	10,600	3,005
Economic development.....	40,721	66,611	48,000
Economic development center assistance.....	546	2,223	3,500
Regional economic planning.....	4,752	418	958

[APPALACHIAN DEVELOPMENT HIGHWAY SYSTEM]

[For necessary expenses for construction of an Appalachian Development Highway System, including local access roads as authorized by the Appalachian Regional Development Act of 1965, \$70,000,000, to remain available until expended.] (Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-10-2015-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	68,158		
21 Unobligated balance available, start of year.....	-96,500	-128,342	

23 Unobligated balance transferred to other accounts.....		128,342	
24 Unobligated balance available, end of year.....	128,342		
New obligational authority.....	100,000		
New obligational authority:			
40 Appropriation.....	100,000	70,000	
41 Transferred to other accounts.....		-70,000	
43 Appropriation (adjusted).....	100,000		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17) ..	68,158		
71 Obligations affecting expenditures.....	68,158		
72 Obligated balance, start of year.....	94,522	122,792	
73 Obligated balance transferred to other accounts.....		-122,792	
74 Obligated balance, end of year.....	-122,792		
90 Expenditures.....	39,888		

GRANTS FOR LOCAL DEVELOPMENT DISTRICTS AND FOR RESEARCH AND DEMONSTRATION

Program and Financing (in thousands of dollars)

Identification code 06-10-0910-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	1,708		
21 Unobligated balance available, start of year.....	-869	-1,911	
23 Unobligated balance transferred to other accounts.....		1,911	
24 Unobligated balance available, end of year.....	1,911		
40 New obligational authority (appropriation).....	2,750		
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17) ..	1,708		
71 Obligations affecting expenditures ..	1,708		
72 Obligated balance, start of year.....	424	745	
73 Obligated balance transferred to other accounts.....		-745	
74 Obligated balance, end of year.....	-745		
90 Expenditures.....	1,387		
Expenditures are distributed as follows:			
01 Out of current authorizations.....			
02 Out of prior authorizations.....	1,387		

SUPPLEMENTAL GRANTS-IN-AID

Program and Financing (in thousands of dollars)

Identification code 06-10-0920-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts ..	40,618		
21 Unobligated balance available, start of year.....	-28,885	-18,261	
23 Unobligated balance transferred to other accounts.....		18,261	
24 Unobligated balance available, end of year.....	18,261		
New obligational authority.....	29,993		
New obligational authority:			
40 Appropriation.....	30,000		
41 Transferred to other accounts.....	-7		
43 Appropriation (adjusted).....	29,993		

Federal Funds—Continued**ECONOMIC DEVELOPMENT ASSISTANCE—Con.****General and special funds—Continued****SUPPLEMENTAL GRANTS-IN-AID—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 06-10-0920-0-1-507	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)	40,618	-----	-----
71 Obligations affecting expenditures	40,618	-----	-----
72 Obligated balance, start of year	15,561	38,680	-----
73 Obligated balance transferred to other accounts	-----	-38,680	-----
74 Obligated balance, end of year	-38,680	-----	-----
90 Expenditures	17,499	-----	-----
Expenditures are distributed as follows:			
01 Out of current authorizations	17,499	-----	-----
02 Out of prior authorizations		-----	-----

MISCELLANEOUS EXPIRED ACCOUNTS**Program and Financing (in thousands of dollars)**

Identification code 06-10-9999-0-1-507	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	12,717	9,872	8,479
74 Obligated balance, end of year	-9,872	-8,479	-4,479
77 Adjustments in expired accounts	-134	-----	-----
90 Expenditures	2,711	1,393	4,000
Expenditures are distributed as follows:			
02 Out of prior authorizations	2,711	1,393	4,000
Distribution of expenditures by account:			
Operations, ARA	1,081	456	444
Grants for public facilities, ARA	1,630	937	3,556

Public enterprise funds:**ECONOMIC DEVELOPMENT REVOLVING FUND****Program and Financing (in thousands of dollars)**

Identification code 06-10-4406-0-3-507	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Interest expense (costs—obligations) (object class 43.0)	706	2,000	4,800
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Loan repayments and sale of collateral	-4,387	-5,100	-6,600
Revenue	-6,999	-7,400	-9,600
21 Unobligated balance available, start of year: Fund balance	-18,188	-28,868	-39,368
24 Unobligated balance available, end of year: Fund balance	28,868	39,368	50,768
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	706	2,000	4,800
70 Receipts and other offsets (items 11-17)	-11,386	-12,500	-16,200
71 Obligations affecting expenditures	-10,680	-10,500	-11,400
72 Receivables in excess of obligations, start of year	-2,761	-4,752	-3,952

74 Receivables in excess of obligations, end of year	4,752	3,952	-648
90 Expenditures	-8,689	-11,300	-16,000
Expenditures are distributed as follows:			
01 Out of current authorizations	-8,689	-11,300	-16,000
Cash transactions:			
93 Gross expenditures	2,697	1,200	200
94 Applicable receipts	-11,386	-12,500	-16,200

Long-term loans at low interest rates are made from the Development facilities and Industrial development loans and guarantees appropriations. Revenues and principal repayments from loans made under the Area Redevelopment Act and the Public Works and Economic Development Act are deposited in the Economic Development Revolving Fund. Interest payments are made to the Treasury from the revolving fund on the amount of loans outstanding under the Public Works and Economic Development Act.

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

	1967 actual	1968 est.	1969 est.
Revenue	6,999	7,400	9,600
Expense	-7,660	-8,342	-10,188
Net operating loss for the year	-661	-942	-588
Analysis of retained earnings: Retained earnings, start of year	2,866	2,205	1,263
Retained earnings, end of year	2,205	1,263	675

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	15,428	24,117	35,416	51,416
Accrued interest receivable	3,224	4,553	5,952	4,152
Accounts receivable (net)	-----	951	-----	-----
Loans receivable, net	152,570	180,424	229,814	291,096
Acquired security and collateral	1,003	2,096	1,855	1,885
Total assets	172,225	212,141	273,037	348,549
Liabilities:				
Current	464	753	2,000	4,800
Government equity:				
Interest-bearing capital:				
Start of year	-----	6,257	29,674	85,064
Loan transfers from other accounts	6,257	23,417	55,390	62,700
End of year	6,257	29,674	85,064	147,764
Non-interest-bearing capital:				
Start of year	128,900	162,638	179,510	184,710
Loan transfers from other accounts	33,738	16,872	5,200	10,600
End of year	162,638	179,510	184,710	195,310
Retained earnings	2,866	2,205	1,263	675
Total Government equity	171,761	211,389	271,037	343,749

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

Unobligated balance	18,188	28,868	39,368	50,768
Invested capital and earnings	153,573	182,521	231,669	292,981
Total Government equity	171,761	211,389	271,037	343,749

Note.—This statement excludes unfunded contingent liabilities under loan guarantees as follows: 1966, \$3,790 thousand; 1967, \$9,754 thousand; 1968, \$15,639 thousand; 1969, \$23,524 thousand.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-10-3920-0-4-507	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous reimbursements (costs—obligations).....	1,988	35	35
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1,988	-35	-35
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,988	35	35
70 Receipts and other offsets (items 11-17).....	-1,988	-35	-35
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....		19	19
11.3 Positions other than permanent.....	1,246		
Total personnel compensation.....	1,246	19	19
12.0 Personnel benefits.....	93	1	1
21.0 Travel and transportation of persons.....	197		
22.0 Transportation of things.....	10		
23.0 Rent, communications, and utilities.....	78	7	7
24.0 Printing and reproduction.....	11		
25.1 Other services.....	293		
25.2 Services of other agencies.....		8	8
26.0 Supplies and materials.....	27		
31.0 Equipment.....	33		
99.0 Total obligations.....	1,988	35	35

Personnel Summary

Total number of permanent positions.....	0	3	3
Full-time equivalent of other positions.....	137	0	0
Average number of all employees.....	137	3	3
Average GS grade.....		10.3	10.2
Average GS salary.....		\$11,576	\$11,461

PROMOTION OF INDUSTRY AND COMMERCE

BUSINESS AND DEFENSE SERVICES ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Business and Defense Services Administration, [\$5,850,000] \$6,480,000. (15 U.S.C. 171, 1501, 1511-12; 1950 Reorganization Plan No. 5, Sec. 4, 64 Stat. 1263; 50 U.S.C. 2061-2166; Title III, Trade Expansion Act of 1962, 76 Stat. 886; Executive Order 11052 of October 2, 1962; 50 Stat. 897, 1522; Department of Commerce Appropriation Act, 1963.)

Note.—Excludes \$16 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-25-1600-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Industry and market information services.....	3,188	3,374	3,581
2. Commodity and industry analysis.....	2,318	2,557	2,899
Total program costs, funded.....	5,506	5,941	6,480
Change in selected resources ¹	129		
10 Total obligations.....	5,635	5,941	6,480

Financing:

16 Comparative transfers to other accounts.....	16	4	
25 Unobligated balance lapsing.....	12		
New obligational authority.....	5,663	5,945	6,480
New obligational authority:			
40 Appropriation.....	5,663	5,850	6,480
41 Transferred to other accounts.....		-48	
43 Appropriation (adjusted).....	5,663	5,802	6,480
44 Proposed supplemental for civilian pay act increases.....		143	
Relation of obligations to expenditures:			
10 Total obligations.....	5,635	5,941	6,480
70 Receipts and other offsets (items 11-17).....	16	4	
71 Obligations affecting expenditures.....	5,651	5,945	6,480
72 Obligated balance, start of year.....	282		279
Receivables in excess of obligations, start of year.....			-24
74 Receivables in excess of obligations, end of year.....	24		
Obligated balance, end of year.....		-279	-369
77 Adjustments in expired accounts.....	-15		
90 Expenditures excluding pay increase supplemental.....	5,942	5,514	6,375
91 Expenditures from civilian pay act supplemental.....		128	15
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,660	5,319	6,111
02 Out of prior authorizations.....	282	323	279

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$208 thousand (1967 adjustments, -\$15 thousand); 1967, \$323 thousand; 1968, \$323 thousand; 1969, \$323 thousand.

The Business and Defense Services Administration advances the Nation's economic growth by providing information, advisory, and analytical service to both business and government.

1. *Industry and market information services.*—Business and industry are provided with market, distribution, and production data essential to development and growth of American business. BDSA produces seven recurring industry reports, an annual *U.S. Industrial Outlook*, approximately 100 one-time reports each year addressed primarily to and about domestic commerce on a topical and timely basis, and a series of domestic and overseas market reports and world-trade commodity reports.

BDSA's affirmative action program promotes equal opportunity hiring in business, increased participation of minority businessmen in the business community, and the upgrading of existing minority business establishments. Increases in 1969 will enable BDSA to double its efforts to encourage minority business participation and provide additional impetus to the youth opportunity and equal employment programs.

2. *Commodity and industry analyses.*—Commodity industry advice is provided in support of Government policies and programs dealing with inflationary pressures, technological advancement, short supply areas, environmental conservation improvements, urbanization, business problems, and regional business growth. Government agencies are kept informed of the probable impact on business and industry of proposed legislative and regulatory measures. Advice and assistance on problems relating to commodities, industries, and services are furnished.

Increases in 1969 are (a) to undertake economic impact studies on pollution abatement as they affect industry, (b) to analyze the effect on the economy of increased demands for petroleum and coal and to ensure their adequate supply, and (c) to administer the Education, Scientific, and Cultural Material Importation Act of 1966, whereby certain nonprofit organizations may apply for duty-free importation of scientific equipment and apparatus.

Federal Funds—Continued

PROMOTION OF INDUSTRY AND
COMMERCE—Continued

BUSINESS AND DEFENSE SERVICES ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 06-25-1600-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,494	4,761	5,137
11.3 Positions other than permanent.....	76	75	59
11.5 Other personnel compensation.....	17	15	17
11.8 Special personal service payments.....	66	14	14
Total personnel compensation.....	4,653	4,865	5,227
12.0 Personnel benefits.....	333	344	367
21.0 Travel and transportation of persons.....	80	80	86
22.0 Transportation of things.....	3	4	4
23.0 Rent, communications, and utilities.....	150	219	219
24.0 Printing and reproduction.....	168	143	149
25.1 Other services.....	30	73	106
25.2 Services of other agencies.....	170	153	256
26.0 Supplies and materials.....	28	30	34
31.0 Equipment.....	20	30	32
99.0 Total obligations.....	5,635	5,941	6,480

Personnel Summary

Total number of permanent positions.....	431	438	464
Full-time equivalent of other positions.....	7	8	8
Average number of all employees.....	401	421	442
Average GS grade.....	9.8	10.0	9.9
Average GS salary.....	\$11,276	\$12,058	\$11,955

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-25-3916-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Defense production and industrial readiness (OEP).....	1,989	1,741	1,763
2. International trade studies, reports and services.....	117	124	131
3. Copper survey (OEP).....	15	-----	-----
4. Food radiation studies (AEC-Army).....	22	46	-----
5. Water survey (Army Corps of Engineers).....	10	3	-----
6. Production capabilities for electronic parts (Defense Supply Agency).....	20	21	21
7. Logistics project (Navy).....	5	5	5
8. Civil Defense manuals (DOD).....	54	119	84
9. Miscellaneous Federal.....	19	2	21
10 Total program costs, funded—obligations.....	2,251	2,061	2,025
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-2,251	-2,061	-2,025
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	2,251	2,061	2,025
70 Receipts and other offsets (items 11-17).....	-2,251	-2,061	-2,025
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,595	1,520	1,564
11.3 Positions other than permanent.....	21	5	15
11.5 Other personnel compensation.....	18	5	15
Total personnel compensation.....	1,634	1,530	1,594
12.0 Personnel benefits.....	120	122	128
21.0 Travel and transportation of persons.....	32	34	36
22.0 Transportation of things.....	6	3	5
23.0 Rent, communications, and utilities.....	73	65	75
24.0 Printing and reproduction.....	64	85	57
25.1 Other services.....	107	18	20
25.2 Services of other agencies.....	197	190	98
26.0 Supplies and materials.....	12	12	10
31.0 Equipment.....	6	2	2
99.0 Total obligations.....	2,251	2,061	2,025

Personnel Summary

Total number of permanent positions.....	153	153	153
Full-time equivalent of other positions.....	3.5	1	1
Average number of all employees.....	138	131	128
Average GS grade.....	9.8	10.0	9.9
Average GS salary.....	\$11,276	\$12,058	\$11,955

INTERNATIONAL ACTIVITIES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the promotion of foreign commerce, including trade centers, mobile trade fairs, and trade and industrial exhibits, abroad, without regard to the provisions of law set for th in 41 U.S.C. 5 and 13; 44 U.S.C. 111, 322, and 324; purchase of commercial and trade reports; employment of aliens by contract for services abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair, or improvement; advance of funds under contracts abroad; payment of tort claims, in the manner authorized in the first paragraph of section 2672 of title 28 of the United States Code, when such claims arise in foreign countries; and not to exceed \$3,000 for official representation expenses abroad; [\$11,500,000] \$22,000,000, of which [\$3,000,000] \$14,307,000 shall remain available for [trade and industrial exhibits] international trade promotions until June 30, [1969] 1970: *Provided*, That the provisions of the first sentence of section 105(f) and all of 103(c) of the Mutual Educational and Cultural Exchange Act of 1961 (Public Law 87-256) shall apply in carrying out the activities concerned with [exhibits and missions] international trade promotions. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1968; additional authorizing legislation to be proposed for \$166,000.)

Note.—Excludes \$34 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-30-1800-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International trade promotions.....	6,411	5,408	13,931
2. Promotion of international investment.....	314	261	269
3. Commercial information.....	3,476	3,596	4,916
4. International trade and investment policy development.....	1,117	1,199	1,230
5. Commercial/economic officer program support.....	614	657	674
6. Export strategy planning.....	-----	-----	604
Total program costs, funded.....	11,932	11,121	21,624
Change in selected resources¹.....	-6	573	376
10 Total obligations.....	11,926	11,694	22,000
Financing:			
16 Comparative transfers to other accounts.....	15	8	-----
21 Unobligated balance available, start of year.....	-885	-263	-267

24	Unobligated balance available, end of year.....	263	267	267
25	Unobligated balance lapsing.....	39	-----	-----
	New obligational authority.....	11,358	11,706	22,000
New obligational authority:				
40	Appropriation.....	11,358	11,500	22,000
41	Transferred to other accounts.....	-----	-26	-----
43	Appropriation (adjusted).....	11,358	11,474	22,000
44	Proposed supplemental for civilian pay act increases.....	-----	232	-----
Relation of obligations to expenditures:				
10	Total obligations.....	11,926	11,694	22,000
70	Receipts and other offsets (items 11-17).....	15	8	-----
71	Obligations affecting expenditures.....	11,941	11,702	22,000
72	Obligated balance, start of year.....	2,112	2,247	2,515
74	Obligated balance, end of year.....	-2,247	-2,515	-4,935
77	Adjustments in expired accounts.....	-63	-----	-----
90	Expenditures excluding pay act supplemental.....	11,743	11,211	19,571
91	Expenditures from civilian pay act supplemental.....	-----	223	9
Expenditures are distributed as follows:				
01	Out of current authorizations.....	11,743	9,187	17,065
02	Out of prior authorizations.....		2,247	2,515

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,320 thousand (1967 adjustments, -\$63 thousand); 1967, \$1,251 thousand; 1968, \$1,824 thousand; 1969, \$2,200 thousand.

International activities of the Department are designed to stimulate the expansion of U.S. foreign commerce. This assists in the growth of the national economy by creating new jobs, increasing industry profits, reducing the balance-of-payments deficit, and maintaining U.S. leadership among world trading nations. Free market forces are encouraged to play the maximum possible role in the conduct of international business, and assistance is available to U.S. firms to more effectively conduct their international business.

1. *International trade promotions.*—The sale of American-made goods overseas is promoted by providing facilities for the exhibition of American products in international trade fairs, trade centers, sample display services, and through mobile trade fairs, America-week promotions, and joint Government-industry export programs.

The effectiveness of this activity can be measured by the dollar volume of immediate and projected first-year sales by exhibitors, and overseas agency relationships established as a result of these promotions.

Actual and projected results of major ongoing trade promotion programs are as follows:

Trade and industrial exhibitions.—In 1967, at 19 commercial exhibitions, immediate and projected 12-month sales totaled \$47.8 million and 196 new agencies were established. Based on operating experience, expected results from 29 commercial exhibitions planned for 1969 are projected at about \$85 million in sales and the establishment of over 300 new agencies.

Trade centers.—Immediate and projected 12-month sales made at 43 shows held at six trade centers in 1967 totaled \$36.3 million and 421 new agencies were established. Expected results from 52 shows planned for 1969 are projected at \$44 million in sales and the establishment of about 510 new agencies. Use of trade center facilities by individual firms between regularly scheduled shows in 1967 resulted in additional sales of \$4.4 million. Similar results are expected to be achieved for 1969.

America weeks.—Nine America-week promotions were held in 1967 with initial sales of \$2.7 million. Initial sales in 1969 are projected at \$4 million.

The trade development and service center is a new export promotion technique designed to provide an overseas export promotion facility which is specially adapted to trade promotion needs in developing markets. The new joint Government-industry export program is aimed particularly at increasing the U.S. share of developed markets and gaining a foothold for U.S. products in developing markets. This activity may involve contractual relations with private U.S. trade organizations in developing export markets.

In 1969, provision is made for increases in both number and scope of trade and industrial exhibitions held abroad; the establishment of two new trade centers; increases in America-week promotions and joint Government-industry export programs; and the establishment of a first trade development and service center.

2. *Promotion of international investment.*—U.S. policy and business interests are advanced by stimulating investment and licensing by foreign firms in the United States and by facilitating investment in developing countries by U.S. firms.

3. *Commercial information.*—Business and Government agencies are provided information on economic and commercial developments abroad. Assistance is rendered to American exporters in targeting overseas sales opportunities and in selecting and establishing profitable relationships with overseas representatives and manufacturers through such media as Trade Lists, World Trade Directory Reports and Trade Contact Surveys, and the American International Traders Index.

4. *International trade and investment policy development.*—Efforts are made to remove barriers to, improve the climate for, and otherwise advance and protect the interests of American business operating abroad. Such efforts include (1) the development of policies and programs in connection with international trade, finance and export credit, resources, and business practices; (2) the conduct of international commercial and financial negotiations in major international forums (such as GATT, OECD, UN); and (3) the representation of American interests in obtaining equitable treatment in foreign countries.

5. *Commercial/economic officers program support.*—The Commerce Department participates in the recruitment, assignment, career management, and promotion of commercial/economic officers in the Foreign Service who represent U.S. commercial interests overseas.

6. *Export strategy planning.*—The purpose of this new activity is to develop an overall strategy in the formation of new programs to assist U.S. exporters in their trade expansion efforts in opening up new markets overseas. This planning staff has the responsibility for the continuing identification and analysis of major issues affecting U.S. international trade as related to the Bureau's basic objectives, the development of new informational data on U.S. overseas trade; and the forward long-range development, programing and measurement of the Bureau's export promotion activities.

A supplemental request for 1968 will be used to (1) increase the number of overseas trade promotions and establish 2 new trade centers, (2) begin the joint Government-industry export program, (3) expand the commercial information activity by establishing a new program to identify potential overseas markets for U.S. products, and (4) establish the new export strategy planning staff.

Federal Funds—Continued

PROMOTION OF INDUSTRY AND COMMERCE—Continued

INTERNATIONAL ACTIVITIES—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)

Identification code 06-30-1800-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,978	6,494	9,524
11.3 Positions other than permanent.....	167	92	93
11.5 Other personnel compensation.....	68	14	15
11.8 Special personal service payments.....	222	186	188
Total personnel compensation.....	6,435	6,786	9,820
12.0 Personnel benefits.....	472	516	743
21.0 Travel and transportation of persons.....	449	368	546
22.0 Transportation of things.....	265	261	286
23.0 Rent, communications, and utilities.....	1,166	837	2,492
24.0 Printing and reproduction.....	621	432	534
25.1 Other services.....	1,895	1,696	6,131
25.2 Services of other agencies.....	393	525	709
26.0 Supplies and materials.....	171	226	361
31.0 Equipment.....	59	47	378
99.0 Total obligations.....	11,926	11,694	22,000

Personnel Summary

Total number of permanent positions.....	665	667	980
Full-time equivalent of other positions.....	21	14	14
Average number of all employees.....	629	630	912
Average GS grade.....	9.5	9.5	9.7
Average GS salary.....	\$10,479	\$11,118	\$11,349
Average salary of ungraded positions.....	\$5,075	\$5,170	\$4,864

Proposed for separate transmittal, existing legislation:

INTERNATIONAL ACTIVITIES

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 06-30-1800-1-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International trade promotions.....		1,985	75
2. Commercial information.....		30	
3. Export strategy planning.....		0	
Total program costs, funded.....		2,095	75
Change in selected resources.....		25	
10 Total obligations.....		2,120	75
Financing:			
21 Unobligated balance available, start of year.....			-75
24 Unobligated balance available, end of year.....		75	
40 New obligational authority (proposed supplemental appropriation).....		2,195	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,120	75
72 Obligated balance, start of year.....			120
74 Obligated balance, end of year.....		-120	
90 Expenditures.....		2,000	195
Expenditures are distributed as follows:			
01 Out of current authorizations.....		2,000	
02 Out of prior authorizations.....			195

A supplemental appropriation for 1968 is anticipated to provide funds to accelerate export expansion programs to assist in reducing the U.S. balance of payments deficit. These supplemental funds will be used to (a) increase the number and scope of international trade promotions and establish two new trade centers, (b) inaugurate a new joint Government-industry program to develop export markets, including contractual relations with private U.S. trade groups and organizations in a joint effort to develop export markets, (c) develop a new program designed to identify potential foreign markets for U.S. products, and (d) initiate an export strategy planning staff.

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States for necessary expenses for the promotion of foreign commerce, as authorized herein under the appropriation for "Salaries and expenses," \$200,000, to remain available until expended. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-30-1802-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
International trade promotions (program costs, funded).....	82	237	200
Change in selected resources ¹	-19	50	
10 Total obligations.....	63	287	200
Financing:			
21 Unobligated balance available, start of year.....	-108	-245	-158
24 Unobligated balance available, end of year.....	245	158	158
40 New obligational authority (appropriation).....	200	200	200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	63	287	200
72 Obligated balance, start of year.....	25	4	54
74 Obligated balance, end of year.....	-4	-54	-61
90 Expenditures.....	84	237	193
Expenditures are distributed as follows:			
01 Out of current authorizations.....	84	237	193
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$19 thousand; 1967, \$0; 1968, \$50 thousand; 1969, \$50 thousand.

The use of excess foreign currencies to support commercial trade exhibitions in developing countries helps to improve our balance-of-payments position and assists in strengthening the U.S. economy by stimulating and expanding our foreign commerce. At commercial trade exhibitions in developing countries where the United States holds an excess of foreign currency, the use of such currencies assists in providing displays to bring American products to the attention of foreign buyers, and promotes U.S. foreign policy objectives by presenting a favorable image of the United States in the developing countries.

Object Classification (in thousands of dollars)

Identification code 06-30-1802-0-1-506	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....		10	11
22.0 Transportation of things.....	5	15	10
23.0 Rent, communications, and utilities.....	3	50	25
24.0 Printing and reproduction.....		2	2

25.1	Other services.....	55	203	147
26.0	Supplies and materials.....		6	4
31.0	Equipment.....		1	1
99.0	Total obligations.....	63	287	200

EXPORT CONTROL

For expenses necessary for carrying out the provisions of the Export Control Act of 1949, as amended, relating to export controls, including awards of compensation to informers under said Act and as authorized by the Act of August 13, 1953 (22 U.S.C. 401), [\$5,263,000] \$5,358,000, of which not to exceed \$1,680,000 may be advanced to the Bureau of Customs, Treasury Department, for enforcement of the export control program. (15 U.S.C. 1501, 1511-12, 171; 1950 Reorganization Plan No. 5, sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-30-1801-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
Export control (program costs, funded) ..	5,030	5,368	5,358
Change in selected resources ¹	54		
10 Total obligations.....	5,084	5,368	5,358
Financing:			
25 Unobligated balance lapsing.....	9		
New obligational authority.....	5,093	5,368	5,358
New obligational authority:			
40 Appropriation.....	5,093	5,263	5,358
44 Proposed supplemental for civilian pay act increases.....		105	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	5,084	5,368	5,358
72 Obligated balance, start of year.....	360	345	359
74 Obligated balance, end of year.....	-345	-359	-390
77 Adjustments in expired accounts.....	38		
90 Expenditures excluding pay increase supplemental.....	5,138	5,252	5,324
91 Expenditures from civilian pay act supplemental.....		102	3
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,758	5,009	4,968
02 Out of prior authorizations.....	380	345	359

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$96 thousand (1967 adjustments, \$38 thousand), 1967, \$188 thousand; 1968, \$188 thousand; 1969, \$188 thousand.

Export controls are necessary to safeguard the national security by regulating exports of strategic commodities, to protect the domestic economy from excessive drain of scarce commodities, and to implement U.S. foreign policy and aid in the fulfillment of international responsibilities. The continuing threat to the security and welfare of the United States from some countries makes necessary the continuation and, as necessary, the extension of controls in order to prevent transshipment to unauthorized destinations. The Bureau of Customs has the responsibility of policing shipments at points of export. The 1969 program anticipates a licensing application workload of about 600 per day.

Object Classification (in thousands of dollars)

Identification code 06-30-1801-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,600	2,827	2,868
11.3 Positions other than permanent.....	8	8	8
11.5 Other personnel compensation.....	16	10	11
Total personnel compensation.....	2,624	2,845	2,887

12.0	Personnel benefits.....	193	214	223
21.0	Travel and transportation of persons..	14	15	15
22.0	Transportation of things.....	1	1	1
23.0	Rent, communications, and utilities...	198	210	210
24.0	Printing and reproduction.....	117	106	106
25.1	Other services.....	68	59	39
25.2	Services of other agencies.....	1,839	1,888	1,847
26.0	Supplies and materials.....	19	20	20
31.0	Equipment.....	11	10	10
99.0	Total obligations.....	5,084	5,368	5,358

Personnel Summary

Total number of permanent positions.....	276	276	272
Full-time equivalent of other positions.....	3	2	2
Average number of all employees.....	261	272	268
Average GS grade.....	9.5	9.5	9.7
Average GS salary.....	\$10,479	\$11,118	\$11,349

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocation from other accounts are included in the schedules of United States Information Agency: "Special international exhibitions."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-30-3903-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International trade promotions: Exhibit services for other agencies.....	157	157	157
2. Commercial information:			
(a) International trade studies, reports and services.....	352	360	367
(b) Support of special representative for trade negotiation (State) ..	21	21	21
(c) Miscellaneous (other agencies) ..	18	18	18
10 Total obligations.....	548	556	563
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-548	-556	-563
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	548	556	563
70 Receipts and other offsets (items 11-17) ..	-548	-556	-563
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	332	343	349
12.0 Personnel benefits.....	28	31	32
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	158	152	152
25.2 Services of other agencies.....	24	24	24
26.0 Supplies and materials.....	1	1	1
99.0 Total obligations.....	548	556	563

Personnel Summary

Total number of permanent positions.....	36	36	36
Average number of all employees.....	30	30	30
Average GS grade.....	9.5	9.5	9.7
Average GS salary.....	\$10,479	\$11,118	\$11,349

Federal Funds—Continued**PROMOTION OF INDUSTRY AND
COMMERCE—Continued**

OFFICE OF FIELD SERVICES

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to operate and maintain field offices for the collection and dissemination of information useful in the development and improvement of commerce throughout the United States and its possessions, [\$4,583,000], \$5,178,000. (5 U.S.C. 591, 596-597; 15 U.S.C. 171; 1950 Reorganization Plan No. 5, Sec. 4, 64 Stat. 1263; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-35-0300-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International trade promotion.....	2,381	2,521	2,971
2. Industry and market information services.....	2,046	2,175	2,207
Total program costs, funded.....	4,427	4,696	5,178
Change in selected resources ¹	2		
10 Total obligations.....	4,429	4,696	5,178
Financing:			
25 Unobligated balance lapsing.....	21		
New obligational authority.....	4,450	4,696	5,178
New obligational authority:			
40 Appropriation.....	4,450	4,583	5,178
41 Transferred to other accounts.....		-1	
43 Appropriation (adjusted).....	4,450	4,582	5,178
44 Proposed supplemental for civilian pay act increases.....		114	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,429	4,696	5,178
72 Obligated balance, start of year.....	379	252	450
74 Obligated balance, end of year.....	-252	-450	-544
77 Adjustments in expired accounts.....	-6		
90 Expenditures excluding pay increase supplemental.....	4,550	4,390	5,078
91 Expenditures from civilian pay act supplemental.....		108	6
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,215	4,246	4,634
02 Out of prior authorizations.....	335	252	450

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$23 thousand (1967 adjustments, -\$6 thousand); 1967, \$19 thousand; 1968, \$19 thousand; 1969, \$19 thousand.

This organization's 42 field offices serve as the local points of contact with the American business community for the Department of Commerce to carry out its statutory responsibilities to develop, foster, and promote foreign and domestic commerce in the continuing program to increase U.S. economic growth.

The following table shows examples of some of the field office workload for 1967, and estimates for 1968 and 1969:

	1967 actual	1968 estimate	1969 estimate
Total number of business inquiries.....	1,181,140	1,194,000	1,208,000
Dissemination of foreign trade leads.....	81,333	82,000	85,000
Export expansion seminars held.....	1,148	1,200	1,300
Domestic trade seminars held.....	507	525	550
Out-of-office visits.....	19,616	20,000	21,000

1. *International trade promotion.*—Field offices support the Department's international activities programs by (1) providing local businessmen with information on overseas markets and buyers, (2) counseling on commercial laws and regulations affecting overseas business, and (3) informing business on opportunities for foreign investment.

The 1969 program includes increases to support accelerated export promotion activities of the Department.

2. *Industry and market information services.*—Information to industry is furnished on the business services of the Department including (1) publicizing the results of Government generated research and development, (2) informing and counseling business on factors affecting production, marketing and national economic trends, (3) and assistance on such Government programs as youth opportunity and business assistance to minority groups.

The 1969 program includes an increase for the Commerce Business Daily which is the prime source of data for business on Government contracting activity.

Object Classification (in thousands of dollars)

Identification code 06-35-0300-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,491	3,735	4,104
11.3 Positions other than permanent.....	49	54	54
11.5 Other personnel compensation.....	13	13	13
Total personnel compensation.....	3,553	3,802	4,171
12.0 Personnel benefits.....	256	281	307
21.0 Travel and transportation of persons.....	95	98	129
22.0 Transportation of things.....	1	4	10
23.0 Rent, communications, and utilities.....	204	195	213
24.0 Printing and reproduction.....	211	213	217
25.1 Other services.....	9	6	6
25.2 Services of other agencies.....	40	32	40
26.0 Supplies and materials.....	47	53	55
31.0 Equipment.....	13	12	30
99.0 Total obligations.....	4,429	4,696	5,178

Personnel Summary

Total number of permanent positions.....	411	411	436
Full-time equivalent of other positions.....	7	9	9
Average number of all employees.....	377	388	416
Average GS grade.....	8.1	8.1	8.3
Average GS salary.....	\$9,295	\$9,844	\$9,904

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-35-3900-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Industry and market information services: Miscellaneous Federal (costs—obligations).....	3	6	6
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-3	-6	-6
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	3	6	6
70 Receipts and other offsets (items 11-17).....	-3	-6	-6
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)			
21.0	Travel and transportation of persons	1	1
23.0	Rent, communications, and utilities	3	4
25.1	Other services	1	1
99.0	Total obligations	3	6

General and special funds:

PARTICIPATION IN U.S. EXPOSITIONS

HEMISFAIR, 1968 EXPOSITION

Program and Financing (in thousands of dollars)

Identification code 06-37-1803-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Participation in HemisFair 1968 Exposition (program costs, funded)	525	5,608	630
Change in selected resources ¹	2,381	-2,294	-100
10 Total obligations	2,906	3,314	530
Financing:			
21 Unobligated balance available, start of year		-3,844	-530
24 Unobligated balance available, end of year	3,844	530	
40 New obligational authority (appropriation)	6,750		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,906	3,314	530
72 Obligated balance, start of year	35	2,447	579
74 Obligated balance, end of year	-2,447	-579	
77 Adjustment in expired accounts	-3		
90 Expenditures	491	5,182	1,109
Expenditures are distributed as follows:			
01 Out of current authorizations	491	5,182	1,109
02 Out of prior authorizations			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1966, \$16 thousand (1967 adjustments, -\$3 thousand); 1967, \$2,394 thousand; 1968, \$100 thousand; 1969, \$0.

Funds previously appropriated are being used for U.S. participation in HemisFair 1968, an international exposition to be held in San Antonio, Tex., April 6-October 6, 1968. Federal participation includes the construction of an exhibit building and a circular theater which has been engineered and built for several alternate residual uses after HemisFair closes. The theater will feature a documentary film projected upon the largest curved screen in the world.

Object Classification (in thousands of dollars)

Identification code 06-37-1803-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	62	250	164
11.3 Positions other than permanent		120	145
11.5 Other personnel compensation		19	23
Total personnel compensation	62	389	332
12.0 Personnel benefits	5	24	19
21.0 Travel and transportation of persons	6	11	10
22.0 Transportation of things		8	8
23.0 Rent, communications, and utilities	1	19	19
24.0 Printing and reproduction	1	5	5
25.1 Other services	2,764	2,842	134
25.2 Services of other agencies		1	
26.0 Supplies and materials		5	3
31.0 Equipment	67	10	
99.0 Total obligations	2,906	3,314	530

Personnel Summary

Total number of permanent positions	29	29	25
Full-time equivalent of other positions	0	10	12
Average number of all employees	5	30	24
Average GS grade	10.4	9.9	10.1
Average GS salary	\$11,136	\$11,591	\$12,137

INTER-AMERICAN CULTURAL AND TRADE CENTER

Program and Financing (in thousands of dollars)

Identification code 06-37-1804-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Interama (program costs, funded)	148	900	4,100
Change in selected resources ¹	9	350	500
10 Total obligations	157	1,250	4,600
Financing:			
21 Unobligated balance available, start of year	-141	-5,850	-4,600
24 Unobligated balance available, end of year	5,850	4,600	
New obligational authority	5,866		
New obligational authority:			
40 Appropriation	5,870		
41 Transferred to other accounts	-4		
43 Appropriation (adjusted)	5,866		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	157	1,250	4,600
72 Obligated balance, start of year	18	24	761
74 Obligated balance, end of year	-24	-761	-3,792
90 Expenditures	151	513	1,569
Expenditures are distributed as follows:			
01 Out of current authorizations	151	513	1,569
02 Out of prior authorizations			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$11 thousand; 1968, \$361 thousand; 1969, \$861 thousand.

Participation funds were provided in 1967 for a permanent Federal exhibit at the Inter-American Cultural and Trade Center in Dade County, Fla., scheduled to open in 1969. The exposition, known as Interama, is intended to promote cultural exchange and economic development among the nations of the Western Hemisphere.

Object Classification (in thousands of dollars)

Identification code 06-37-1804-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	106	191	248
11.3 Positions other than permanent	1	10	58
11.5 Other personnel compensation	7	1	11
Total personnel compensation	114	202	317
12.0 Personnel benefits	8	15	21
21.0 Travel and transportation of persons	2	5	56
22.0 Transportation of things		1	16
23.0 Rent, communications, and utilities	3	3	4
24.0 Printing and reproduction	-1	2	49
25.1 Other services	28	999	1,442
25.2 Services of other agencies	1	5	29
26.0 Supplies and materials	1	13	316
31.0 Equipment	1	5	2,350
99.0 Total obligations	157	1,250	4,600

Personnel Summary

Total number of permanent positions	30	22	40
Full-time equivalent of other positions	1	1	5
Average number of all employees	8	17	25
Average GS grade	10.4	9.9	10.1
Average GS salary	\$11,136	\$11,591	\$12,137

Federal Funds—Continued

PROMOTION OF INDUSTRY AND COMMERCE—Continued

General and special funds—Continued

PARTICIPATION IN U.S. EXPOSITIONS—Continued

1967 ALASKA CENTENNIAL

Program and Financing (in thousands of dollars)

Identification code 06-37-0131-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants.....	3,966	24	10
2. Participation in ceremonies and exhibits.....	442	122	12
Total program costs, funded.....	4,408	146	22
Change in selected resources ¹	52	-30	-22
10 Total obligations.....	4,460	116	
Financing:			
21 Unobligated balance available, start of year.....	-4,596	-136	
24 Unobligated balance available, end of year.....	136		
25 Unobligated balance lapsing.....		20	
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,460	116	
72 Obligated balance, start of year.....	4	153	22
74 Obligated balance, end of year.....	-153	-22	
90 Expenditures.....	4,311	247	22
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	4,311	247	22

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$52 thousand; 1968, \$22 thousand; 1969, \$0.

The United States participated, jointly with the State of Alaska, in the 1967 statewide celebration of the centennial of the Alaska purchase. The Department of Commerce supervised Federal participation which included grants of \$3.9 million for 42 economic development projects and exhibits at five locations—Fairbanks, Anchorage, Juneau, Sitka, and Ketchikan.

Carryover funds into 1968 will permit the completion, dismantling, and disposal of exhibits at the conclusion of the centennial year celebration.

Object Classification (in thousands of dollars)

Identification code 06-37-0131-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	68	31	
11.3 Positions other than permanent.....	14	4	
11.5 Other personnel compensation.....	2	3	
Total personnel compensation.....	84	38	
12.0 Personnel benefits.....	5	2	
21.0 Travel and transportation of persons.....	28	4	
22.0 Transportation of things.....	9	22	
23.0 Rent, communications, and utilities.....	8	1	
24.0 Printing and reproduction.....	1	4	
25.1 Other services.....	360	43	
25.2 Services of other agencies.....	17		
26.0 Supplies and materials.....	2	2	
31.0 Equipment.....	7		
41.0 Grants, subsidies, and contributions.....	3,939		
99.0 Total obligations.....	4,460	116	

Personnel Summary

Total number of permanent positions.....	15	4	
Full-time equivalent of other positions.....	1	0	
Average number of all employees.....	8	4	
Average GS grade.....	10.4	9.9	
Average GS salary.....	\$11,136	\$11,591	

PARTICIPATION IN NEW YORK WORLD'S FAIR

Program and Financing (in thousands of dollars)

Identification code 06-37-0130-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Program direction and administration, total program costs, funded.....	6	7	
Change in selected resources ¹		-2	
10 Total obligations.....	6	5	
Financing:			
21 Unobligated balance available, start of year.....	-11	-5	
24 Unobligated balance available, end of year.....	5		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6	5	
72 Obligated balance, start of year.....	23	5	
74 Obligated balance, end of year.....	-5		
90 Expenditures.....	25	10	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	25	10	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$2 thousand; 1968, \$0; 1969, \$0.

This appropriation was approved to finance Federal participation in the New York World's Fair during 1964 and 1965. The fair opened in April 1964. Attendance at the U.S. Pavilion was 8.3 million in 1964 and 8.5 million in 1965. Custodianship of the pavilion was assigned to the city of New York in September 1966.

Object Classification (in thousands of dollars)

Identification code 06-37-0130-0-1-506	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	2		
21.0 Travel and transportation of persons.....	1		
22.0 Transportation of things.....	1		
25.1 Other services.....	2	5	
99.0 Total obligations.....	6	5	

PARTICIPATION IN CENTURY 21 EXPOSITION

Program and Financing (in thousands of dollars)

Identification code 06-37-0127-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Program direction and administration (costs—obligations) (object class 25.1).....	1	8	
Financing:			
21 Unobligated balance available, start of year.....	-9	-8	
24 Unobligated balance available, end of year.....	8		
New obligational authority.....			

Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures)	1	8
72 Obligated balance, start of year	36	36
74 Obligated balance, end of year	-36	
90 Expenditures	1	44
Expenditures are distributed as follows:		
02 Out of prior authorizations	1	44

This appropriation financed the Federal participation in Century 21 International Exposition, Seattle, Wash., held from April 21 to October 21, 1962. Obligations in 1967 and 1968 are to settle outstanding claims.

UNITED STATES TRAVEL SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of the International Travel Act of 1961 (75 Stat. 129), including employment of aliens by contract for service abroad; rental of space abroad, for periods not exceeding five years, and expenses of alteration, repair or improvement; advance of funds under contracts abroad; payment of tort claims, in the manner authorized in the first paragraph of section 2672 of title 28 of the United States Code, when such claims arise in foreign countries; and not to exceed ~~[\$3,500]~~ \$6,000 for representation expenses abroad; ~~[\$3,000,000]~~ \$4,678,000. (Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$22 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as an actual transfer.

Program and Financing (in thousands of dollars)

Identification code 06-38-0700-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Promotion of international travel (program costs, funded)	2,852	2,975	4,678
Change in selected resources ¹	84		
10 Total obligations	2,936	2,975	4,678
Financing:			
16 Comparative transfers to other accounts	22		
25 Unobligated balance lapsing	42		
New obligational authority	3,000	2,975	4,678
New obligational authority:			
40 Appropriation	3,000	3,000	4,678
41 Transferred to other accounts		-25	
43 Appropriation (adjusted)	3,000	2,975	4,678
Relation of obligations to expenditures:			
10 Total obligations	2,936	2,975	4,678
70 Receipts and other offsets (items 11-17)	22		
71 Obligations affecting expenditures	2,958	2,975	4,678
72 Obligated balance, start of year	1,292	1,155	1,380
74 Obligated balance, end of year	-1,155	-1,380	-1,558
77 Adjustments in expired accounts	-46		
90 Expenditures	3,047	2,750	4,500
Expenditures are distributed as follows:			
01 Out of current authorizations	2,064	1,750	3,500
02 Out of prior authorizations	983	1,000	1,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$787 thousand (1967 adjustments, -\$47 thousand); 1967, \$824 thousand; 1968, \$824 thousand; 1969, \$824 thousand.

The United States Travel Service develops, plans, and carries out a program to stimulate and encourage travel

to the United States by residents of foreign countries. The principal program activities are carried out by a travel promotion division which supervises (1) the creation and placement of trade and consumer travel advertising, (2) production and distribution of sales promotion materials to the public and the travel industry abroad, (3) collection or writing of timely articles for placement in the foreign press, (4) production of travel films for use overseas, (5) a State promotion activity which provides coordination of USTS programs with those of the States and cities, and (6) the operations of oversea offices for personal contact with area markets and for carrying out promotional activities at the local level; by a visitor services division which works with the domestic travel industry to improve the travel product and with U.S. communities for improving the reception and services given to foreign visitors; and by a facilitation and planning division which conducts research programs in support of promotional activities and which also works with both foreign and U.S. Government agencies to reduce barriers to travel.

In 1969, 12 oversea travel information offices will serve as centers for answering public and trade inquiries on U.S. travel and as headquarters for sales calls and other promotional activities. The estimate for 1969 includes funds for increased emphasis on the production of a wider range and quantity of supporting promotional materials. The request will also permit a strengthening of USTS headquarters support, an increase in oversea office staffs, and more intensive market research in present and prospective country markets.

An average annual gain of 8.8% in the flow of oversea business and pleasure visitors to the United States was made in the 9-year period prior to the establishment of the U.S. Travel Service in 1961. Since establishment through 1966, the average gain has been 20%. As a result of these increases, the oversea portion of the travel deficit in the U.S. balance of payments has been held to a worsening of only \$90 million out of a total deterioration of \$414 million in the travel gap from 1960 to 1966.

Object Classification (in thousands of dollars)

Identification code 06-38-0700-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	737	807	965
11.3 Positions other than permanent	16	20	20
11.5 Other personnel compensation	10	9	9
Total personnel compensation	763	836	994
12.0 Personnel benefits	101	112	131
21.0 Travel and transportation of persons	102	100	110
22.0 Transportation of things	57	60	69
23.0 Rent, communications, and utilities	189	205	230
24.0 Printing and reproduction	376	378	655
25.1 Other services	1,029	921	2,075
25.2 Services of other agencies	215	301	325
26.0 Supplies and materials	95	56	59
31.0 Equipment	7	5	29
41.0 Grants, subsidies, and contributions	1	1	1
99.0 Total obligations	2,936	2,975	4,678

Personnel Summary

Total number of permanent positions	80	80	98
Full-time equivalent of other positions	2	4	4
Average number of all employees	81	83	101
Average GS grade	10.5	10.5	10.5
Average GS salary	\$12,203	\$12,621	\$12,517
Average salary of ungraded positions	\$4,053	\$4,289	\$4,428

Federal Funds—Continued

SCIENCE AND TECHNOLOGY

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Environmental Science Services Administration, including maintenance, operation, and hire of aircraft; expenses of an authorized strength of [300] 330 commissioned officers on the active list; pay of commissioned officers retired in accordance with law; purchase of supplies for the upper-air weather measurements program for delivery through December 31 of the next fiscal year; [\$105,000,000,] \$119,841,000, of which [\$1,013,000] \$1,027,000 shall be available for retirement pay of commissioned officers and payments under the Retired Serviceman's Family Protection Plan: *Provided*, That this appropriation shall be reimbursed for at least press costs and costs of paper for navigational charts furnished for official use of other Government departments and agencies. (5 U.S.C. 1332-15 Note; 15 U.S.C. 313; 33 U.S.C. 883d 883f; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$144,000 for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-40-1402-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Weather forecasts and warnings.....	74,905	77,003	83,617
2. River and flood forecasts and warnings.....	2,745	3,333	4,040
3. Earth description, mapping, and charting.....	10,378	11,867	13,513
4. Marine description, mapping, and charting.....	16,960	17,533	20,307
5. Telecommunications and space services.....	265	321	1,267
6. Retired pay, commissioned officers:			
Retired pay.....	1,037	1,040	1,055
Survivors' benefits.....	13	13	14
Total program costs.....	106,303	111,110	123,813
Unfunded adjustments to total program costs:			
Depreciation included above.....	-3,892	-3,930	-3,930
Deductions from retired pay.....	-40	-40	-42
Total program costs, funded ¹	102,371	107,140	119,841
Change in selected resources ²	-314		
10 Total obligations.....	102,057	107,140	119,841
Financing:			
16 Comparative transfers to other accounts.....	110	36	
25 Unobligated balance lapsing.....	319		
New obligational authority.....	102,486	107,176	119,841
New obligational authority:			
40 Appropriation.....	102,713	105,000	119,841
41 Transferred to other accounts.....	-227	-161	
43 Appropriation (adjusted).....	102,486	104,839	119,841
44 Proposed supplemental for civilian pay act increases.....		2,265	
Proposed supplemental for military pay act increases.....		72	
Relation of obligations to expenditures:			
10 Total obligations.....	102,057	107,140	119,841
70 Receipts and other offsets (items 11-17).....	110	36	
71 Obligations affecting expenditures.....	102,167	107,176	119,841
72 Obligated balance, start of year.....	9,540	10,160	11,461
74 Obligated balance, end of year.....	-10,160	-11,461	-16,484

77 Adjustments in expired accounts.....	-369		
90 Expenditures excluding pay increase supplemental.....	101,178	103,660	114,696
91 Expenditures from civilian pay act supplemental.....		2,147	118
Expenditures from military pay act supplemental.....		68	4

Expenditures are distributed as follows:			
01 Out of current authorizations.....	92,158	95,715	103,357
02 Out of prior authorizations.....	9,020	10,160	11,461

¹ Includes capital outlay as follows: 1967, \$2,260 thousand; 1968, \$1,883 thousand; 1969, \$2,271 thousand.

² Selected resources as of June 30 are as follows:					
	1966	1967 adjust- ments	1967	1968	1969
Stores and other inventories.....	5,733		4,101	4,101	4,101
Unpaid undelivered orders.....	5,620		6,965	6,965	6,965
Adjustment to prior year.....		-369			
Annual and compensatory leave.....			-396	-396	-396
Total.....	11,353	-369	10,670	10,670	10,670

1. *Weather forecasts and warnings.*—Operations under this activity are concerned with current weather conditions, observations, communications, public and special forecasts and warnings, hurricane and tornado warnings, air pollution observations, and climatology.

The 1969 program increases are for improved upper-air observations; communications channels in Alaska and between Washington, D.C., and Tokyo, Japan; extension of the ESSA weather wire service; 5-day weather forecasts on a daily basis; automation of communications handling at the National Meteorological Center; additional automatic telephone weather service for the public; development of climatological data for the marine environment; and improved special weather observations, forecasts, and warnings.

SELECTED OUTPUT DATA

	1967 actual	1968 estimate	1969 estimate
Number of scheduled surface observations (hourly and synoptic).....	2,800,000	2,800,000	2,900,000
Number of scheduled upper-air observations (Rawinsonde and Rawin).....	109,000	110,560	111,280
Number of scheduled radar observations.....	571,871	577,400	604,198
Gross facsimile product (charts/day).....	129,000	135,000	141,000
Sets of public weather routine forecasts issued.....	411,720	411,720	411,720
Units of climatological service provided (publications, special reports, etc.).....	773,900	820,000	900,000
Pages of climatological data published.....	30,000	31,000	33,000

2. *River and flood forecasts and warnings.*—Provides the Nation's river forecasting service including flood forecasts and warnings, water supply forecasts and continuous forecasts of river stage, flow and velocity.

The 1969 increase will provide the forecast capability of a flood warning service for the Tanana River Basin in Alaska, and in Memphis, Tenn.

SELECTED OUTPUT DATA

	1967 actual	1968 estimate	1969 estimate
Annual forecasts issued.....	225,000	255,000	260,000

3. *Earth description, mapping, and charting.*—These services provide precise measurements of the physical parameters of the earth, distribution in strength and direction of the earth's magnetic field, location and intensities of earthquakes and tsunamis, and seismological studies of the earth and publication of aeronautical charts for air navigation.

The 1969 increases will be used to extend "mean low waterline" mapping; expansion of the horizontal control

network and mark maintenance; automation of mapping, charting, and surveying activities; expansion of geomagnetic data analysis; increased maintenance for critical instrumentation at seismological observatories; maintenance of new visual charts of Alaska and new design charts of the United States; and produce and maintain additional "instrument approach procedure" charts.

SELECTED OUTPUT DATA

	1967 actual	1968 estimate	1969 estimate
Horizontal control stations occupied	865	970	1,120
Vertical control-miles of leveling run	7,081	7,050	7,600
Observatory months of records processed (analog and digital)	110	144	144
Number of earthquake epicenters determined	6,000	6,000	6,500
Strong motion stations installed	15	10	15
Aeronautical charts published	5,017	5,452	5,844
Geophysical requests answered	13,000	17,800	18,800
Geophysical pages or items of data disseminated	4,760,000	3,760,000	4,830,000

4. *Marine description, mapping, and charting.*—Provides services connected with the charting of the coastal waters of the United States and its possessions for the safety of navigation; the systematic mapping of the U.S. continental shelves; survey of selected deep ocean areas to determine bathymetric, geophysical, and geological properties of the ocean floor and the underlying structure; and the description of the physical, chemical, and dynamic properties of the water mass. Nautical charts, bathymetric maps, tide tables, tidal current charts and tables, sea-level information, and predictions of estuarine flushing rates and their variations are produced as products of this activity.

The 1969 increases will provide funds for the operation of new hydrographic and oceanographic vessels, accomplish a portion of a long-range program of marine charting automation, and provide for maintaining telemetry and communications furnished by the Alaska communications system for the Alaska Tsunami Warning Center at Palmer, Alaska.

SELECTED OUTPUT DATA

	1967 actual	1968 estimate	1969 estimate
Lineal nautical miles surveyed (oceanographic and hydrographic)	116,559	85,000	120,000
Nautical charts produced	447	440	464
Publications produced (Tide and Current Tables)	6	7	7
Other publications produced (Coast Pilot and supplements)	9	9	10

5. *Telecommunications and space services.*—Services to describe and predict properties, conditions, and disturbances of the atmosphere and space which influence its use as a telecommunication medium or which can affect man and materials in exploitation and use of upper atmosphere and space; and services to facilitate fuller exploitation of the electromagnetic spectrum for communications.

The 1969 increase will provide ESSA-manned solar observation stations at the Canary Islands and Boulder, Colo., plus contractual services in Australia to monitor solar flare events.

SELECTED OUTPUT DATA

	1967 actual	1968 estimate	1969 estimate
Solar and geophysical data (compiled monthly)	12	12	12
Yearbook publications	--	--	1

6. *Retired pay, commissioned officers.*—Provides for retirement pay in 1969 for an average of 123 commissioned officers, as authorized by 33 U.S.C. 853(o), and payments to survivors of retired officers under the retired serviceman's family protection plan.

Object Classification (in thousands of dollars)

Identification code 06-40-1402-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	62,886	67,070	72,584
11.3 Positions other than permanent	1,274	1,426	1,478
11.5 Other personnel compensation	5,520	5,974	6,390
Total personnel compensation	69,680	74,470	80,452
12.0 Personnel benefits	5,579	6,198	6,798
13.0 Benefits for former personnel	1,010	1,013	1,027
21.0 Travel and transportation of persons	2,234	2,725	3,236
22.0 Transportation of things	1,192	1,160	1,452
23.0 Rent, communications, and utilities	8,021	8,802	10,619
24.0 Printing and reproduction	453	530	582
25.1 Other services	2,817	2,621	3,394
25.2 Services of other agencies	1,611	1,465	1,970
26.0 Supplies and materials	7,905	6,690	8,342
31.0 Equipment	1,623	1,569	2,072
32.0 Lands and structures	4	1	1
41.0 Grants, subsidies, and contributions	36	-----	-----
42.0 Insurance claims and indemnities	18	-----	-----
Subtotal	102,183	107,244	119,945
95.0 Quarters and subsistence	-126	-104	-104
99.0 Total obligations	102,057	107,140	119,841

Personnel Summary

Total number of permanent positions	7,779	7,523	7,971
Full-time equivalent of other positions	236	256	260
Average number of all employees	7,197	7,262	7,701
Average GS grade	9.0	9.2	9.2
Average GS salary	\$9,637	\$10,393	\$10,400
Average salary of ungraded positions	\$6,441	\$6,475	\$6,546

RESEARCH AND DEVELOPMENT

For expenses necessary for the conduct of research by the Environmental Science Services Administration, including development, testing, and evaluation of new operational systems and equipment; maintenance, operation, and hire of aircraft; and the acquisition and installation of research instrumentation; [\$24,000,000] \$27,452,000, to remain available until expended. (5 U.S.C. 1332-15 Note; 15 U.S.C. 313; 33 U.S.C. 883d-883f; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1403-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Weather forecasts and warnings	9,649	10,547	13,361
2. River and flood forecasts and warnings	502	701	811
3. Earth description, mapping, and charting	1,420	1,825	1,911
4. Marine description, mapping, and charting	1,890	2,694	3,813
5. Telecommunications and space services	5,631	6,188	5,985
6. Environmental satellite	2,282	2,696	3,212
Total operating costs	21,374	24,651	29,093
Unfunded adjustment to total operating costs: Depreciation included above	-778	-800	-800
Total program costs, funded¹	20,596	23,851	28,293
Change in selected resources ²	50	1,785	-861
10 Total obligations	20,646	25,636	27,432

¹ Includes capital outlay as follows: 1967, \$699 thousand; 1968, \$1,820 thousand; 1969, \$1,177 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Unpaid undelivered orders	3,868	-378	3,540	5,325	4,464
Advances to other agencies	161	-161	-----	-----	-----
Total selected resources	4,029	-539	3,540	5,325	4,464

Federal Funds—Continued**SCIENCE AND TECHNOLOGY—Continued****ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued****General and special funds—Continued****RESEARCH AND DEVELOPMENT—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 06-40-1403-0-1-506	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....	-1,337	-1,212	-----
24 Unobligated balance available, end of year.....	1,212	-----	-----
New obligational authority.....	20,521	24,424	27,432
New obligational authority:			
40 Appropriation.....	20,537	24,000	27,432
41 Transferred to other accounts.....	-16	-----	-----
43 Appropriation (adjusted).....	20,521	24,000	27,432
44 Proposed supplemental for civilian pay act increases.....	-----	412	-----
Proposed supplemental for military pay act increases.....	-----	12	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	20,646	25,636	27,432
72 Obligated balance, start of year.....	4,898	3,495	6,316
74 Obligated balance, end of year.....	-3,495	-6,316	-11,108
90 Expenditures excluding pay increase supplemental.....	22,049	22,413	22,618
91 Expenditures from civilian pay act supplemental.....	-----	391	21
Expenditures from military pay act supplemental.....	-----	11	1
Expenditures are distributed as follows:			
01 Out of current authorizations.....	22,049	20,165	16,618
02 Out of prior authorizations.....		2,650	6,022

1. *Weather forecasts and warnings.*—This activity consists of meteorological research and development designed to improve the weather forecasting and warning services of Environmental Science Services Administration by gaining a fuller understanding of the composition and dynamics of the atmosphere and its circulation and by developing better instrumentation and techniques for weather observing and forecasting. The 1969 increases provide for extension of forecasting and data gathering programs to a worldwide scale, weather modification research, and improvement of systems and techniques for forecasting hurricanes and tornadoes.

2. *River and flood forecasts and warnings.*—This activity includes research and development for further improvements in the river and flood forecasting services and development of specialized equipment related to forecasts and water resources services. The 1969 increase provides for data acquisition system studies.

3. *Earth description, mapping, and charting.*—This activity includes research directed toward understanding the intricate processes and phenomena of the solid earth, such as geomagnetic observations, seismological studies, preparation of warnings of seismological events, determining the size and shape of the earth, and improvement in the aeronautical charting program. The 1969 increases

provide for the expansion of archiving systems to include geophysical data.

4. *Marine description, mapping, and charting.*—This activity includes research directed toward the further improvement of oceanographic data systems and nautical charting systems leading to understanding of ocean properties and processes, including ocean and environment interaction. The 1969 increases provide for development of improved capability for ocean-atmosphere interaction and coastal and marine studies in the Pacific area.

5. *Telecommunications and space services.*—This activity includes research leading to improved understanding of the propagation of radio and light waves, directed toward improvement in predictions of propagation conditions, warnings of electromagnetic disturbances, and effective use of radio and light waves for telecommunications. The 1969 increases provide for research on improvements in telecommunications systems, utilization of additional frequencies in the electromagnetic spectrum, and studies of the basic mechanisms producing hazardous solar flares and disturbances in space.

6. *Environmental satellite.*—This activity provides for research in the environmental satellite program to determine the most beneficial method of data selection, collection, and use by operational programs. The 1969 increase will provide for expanded efforts to develop additional satellite sensors and sensor subsystems for use with horizontal sounding balloons.

Object Classification (in thousands of dollars)

Identification code 06-40-1403-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,351	11,515	12,238
11.3 Positions other than permanent.....	599	563	558
11.5 Other personnel compensation.....	189	209	210
Total personnel compensation.....	10,139	12,287	13,006
12.0 Personnel benefits.....	842	1,040	1,124
21.0 Travel and transportation of persons.....	568	765	864
22.0 Transportation of things.....	144	279	363
23.0 Rent, communications, and utilities.....	1,783	2,237	2,094
24.0 Printing and reproduction.....	94	148	148
25.1 Other services.....	2,941	3,982	4,106
25.2 Services of other agencies.....	1,085	1,350	1,517
26.0 Supplies and materials.....	853	1,143	1,378
31.0 Equipment.....	878	987	1,250
41.0 Grants, subsidies, and contributions.....	1,319	1,426	1,590
Subtotal.....	20,646	25,644	27,440
95.0 Quarters and subsistence.....	-----	-8	-8
99.0 Total obligations.....	20,646	25,636	27,432

Personnel Summary

Total number of permanent positions.....	921	1,048	1,093
Full-time equivalent of other positions.....	70	61	59
Average number of all employees.....	932	1,036	1,066
Average GS grade.....	9.0	9.2	9.2
Average GS salary.....	\$9,637	\$10,393	\$10,400
Average salary of ungraded positions.....	\$6,441	\$6,475	\$6,546

RESEARCH AND DEVELOPMENT (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Environmental Science Services Administration, as authorized by law, [S750,000] \$600,000, to remain available until expended: *Provided*, That this appropriation shall be available in addition to other appropriations to the

Administration for payments in the foregoing currencies. (5 U.S.C. 183z-15 Note; 7 U.S.C. 1701, 1704; 15 U.S.C. 313; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1413-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Weather forecasts and warnings.....	192	164	199
2. River and flood forecasts and warnings.....	102	131	-----
3. Earth description, mapping, and charting.....	4	39	155
4. Marine description, mapping, and charting.....	2	54	92
5. Telecommunications and space services.....	50	88	114
6. Environmental satellite.....	24	26	44
Total program costs.....	374	502	604
Change in selected resources ¹	407	56	130
10 Total obligations.....	781	558	734
Financing:			
21 Unobligated balance available, start of year.....	-752	-471	-663
24 Unobligated balance available, end of year.....	471	663	429
40 New obligational authority (appropriation).....	500	750	500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	781	558	734
72 Obligated balance, start of year.....	132	551	609
74 Obligated balance, end of year.....	-551	-609	-743
90 Expenditures.....	362	500	600
Expenditures are distributed as follows:			
01 Out of current authorizations.....	362	96	137
02 Out of prior authorizations.....		404	463

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$132 thousand; 1967, \$539 thousand; 1968, \$595 thousand; 1969, \$725 thousand.

The special foreign currency program utilizes foreign currencies, which are excess to the normal requirements of the United States, to supplement domestic research and development activities and to encourage greater international cooperation in environmental research and allied sciences. The program consists essentially of a succession of individual projects which fluctuate from year to year. These are conducted under contract by foreign government agencies, universities, and other research organizations, to support current Environmental Science Services Administration requirements. The program proposed for 1969 includes:

1. *Weather forecasts and warnings.*—Developmental work on the relay of weather observations by means of satellites and studies to determine the extent and variability of climatic influences on food production.

2. *River and flood forecasts and warnings.*—A study of the meteorological characteristics of small watersheds is scheduled to be completed in 1968. No funds are requested for this activity in 1969.

3. *Earth description, mapping, and charting.*—Studies of focal depth and focal mechanisms of earthquakes and studies of magnetic field behavior in the vicinity of the earth's magnetic equator.

4. *Marine description, mapping, and charting.*—Studies leading to a better understanding of the large-scale motions of the ocean system and its interaction with the atmosphere; studies of storm surges on the coasts of

India and Pakistan which will have application to similar problems along the U.S. coast.

5. *Telecommunications and space services.*—Studies of radio wave propagation over irregular terrain, and of fading characteristics of microwave communication links.

6. *Environmental satellite.*—Utilization of satellite data in studies of the influence on large-scale atmospheric circulation of storms that affect northern India and Pakistan during the winter season.

Object Classification (in thousands of dollars)

Identification code 06-40-1413-0-1-506	1967 actual	1968 est.	1969 est.
ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....	15	27	34
25.1 Other services.....	704	506	700
41.0 Grants, subsidies, and contributions.....	37	-----	-----
Total obligations, Environmental Science Services Administration.....	756	533	734
ALLOCATION ACCOUNT, NATIONAL SCIENCE FOUNDATION			
25.1 Other services.....	25	25	-----
99.0 Total obligations.....	781	558	734

FACILITIES, EQUIPMENT, AND CONSTRUCTION

For an additional amount for expenses necessary for the construction of surveying ships, magnetic, seismological, oceanographic, and meteorological facilities, including the initial equipment and outfitting of new facilities; alteration, modernization, and relocation of operational facilities; acquisition, establishment, and relocation of research facilities and related equipment; and the acquisition of land for the foregoing facilities; [\$5,200,000] \$3,200,000, to remain available until expended: (5 U.S.C. 133z-15 Note; 15 U.S.C. 311, 313, 313a, 317, 325, 328; 33 U.S.C. 883i; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-40-1404-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay, funded:			
1. Weather forecasts and warnings.....	2,667	3,600	3,700
2. River and flood forecasts and warnings.....	334	275	200
3. Earth description, mapping, and charting.....	434	156	200
4. Marine description, mapping, and charting.....	12,283	7,389	3,700
5. Telecommunications and space services.....	361	580	400
Total program costs.....	16,079	12,000	8,200
Depreciation included above.....	-34	-50	-50
Total program costs, funded.....	16,045	11,950	8,150
Change in selected resources ¹	-12,170	-1,338	-2,628
10 Total obligations.....	3,875	10,612	5,522
Financing:			
17 Recovery of prior year obligations.....	-234	-----	-----
21 Unobligated balance available, start of year.....	-5,817	-9,308	-3,896
22 Unobligated balance transferred from other accounts.....	-1,132	-----	-----
24 Unobligated balance, end of year.....	9,308	3,896	1,574
40 New obligational authority (appropriation).....	6,000	5,200	3,200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$25,246 thousand (1967 adjustments, -\$917 thousand); 1967, \$12,159 thousand; 1968, \$10,821 thousand; 1969, \$8,193 thousand.

Federal Funds—Continued**SCIENCE AND TECHNOLOGY—Continued**

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

General and special funds—Continued

FACILITIES, EQUIPMENT, AND CONSTRUCTION—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 06-40-1404-0-1-506	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	3,875	10,612	5,522
70 Receipts and other offsets (items 11-17).....	-234	-----	-----
71 Obligations affecting expenditures....	3,641	10,612	5,522
72 Obligated balance, start of year.....	25,044	12,873	14,270
74 Obligated balance, end of year.....	-12,873	-14,270	-11,592
90 Expenditures.....	15,812	9,215	8,200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15,812	400	300
02 Out of prior authorizations.....		8,815	7,900

This account provides for capital outlay items, such as construction related to magnetic, seismological, meteorological, and oceanographic facilities, including ships, and purchase and installation of equipment and instrumentation required in support of the Environmental Science Services Administration's operational and research programs and services.

1. *Weather forecasts and warnings.*—Operational programs under this activity are concerned with observing, gathering, processing, and transmitting meteorological data to the general public in the form of timely forecasts, warnings, and advisories. In 1969, \$2,066 thousand is required for extension and upgrading of the radar and upper-air networks; rehabilitation of facilities in Alaska, and the overhauling of an aircraft used in hurricane and tornado research.

2. *River and flood forecasts and warnings.*—This activity provides for the equipment needed to operate the river and flood forecasts and warnings network and for effective water resources management. Both the automation of the reporting network and the establishment of additional flash flood warning services are included in the recommendations of H. Doc. 465. The program in 1969 provides for automation of the Alaskan hydrologic network for which \$177 thousand is requested.

3. *Earth description, mapping, and charting.*—The requirement of \$100 thousand in this activity covers seismic and tide equipment needed to strengthen the Pacific reporting network.

4. *Marine description, mapping, and charting.*—In 1969, \$607 thousand is requested under this activity to provide for automated marine charting hardware, tide and current data acquisition equipment, a shipboard gravity meter, and engineering and technical support.

5. *Telecommunications and space services.*—In 1969, \$250 thousand is requested for the purchase of a computer to be installed at the Jicamarca, Peru, scatter radar site.

It is estimated that an unobligated balance of \$3,896 thousand under this no-year appropriation will be brought forward from 1968 and \$1,574 thousand will be carried forward to 1970. These balances are required to complete the long leadtime construction, procurement, and installation actions inherent in the activities financed under the Facilities, equipment, and construction appropriation.

Object Classification (in thousands of dollars)			
Identification code 06-40-1404-0-1-506	1967 actual	1968 est.	1969 est.
ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	833	783	829
11.3 Positions other than permanent....	9	10	11
11.5 Other personnel compensation.....	25	15	15
Total personnel compensation....	867	808	855
12.0 Personnel benefits.....	75	72	76
21.0 Travel and transportation of persons..	133	151	160
22.0 Transportation of things.....	47	50	44
23.0 Rent, communications, and utilities...	32	20	20
24.0 Printing and reproduction.....	3	6	6
25.1 Other services.....	61	1,250	866
25.2 Services of other agencies.....	640	231	-----
26.0 Supplies and materials.....	275	255	255
31.0 Equipment.....	560	6,126	2,872
32.0 Lands and structures.....	348	294	90
Total obligations, Environmental Science Services Administration	3,041	9,263	5,244
ALLOCATION ACCOUNTS			
25.2 Services of other agencies.....	624	350	278
31.0 Equipment.....	210	999	-----
Total obligations, allocation accounts.....	834	1,349	278
99.0 Total obligations.....	3,875	10,612	5,522
Distribution of obligations by account:			
Environmental Science Services Administration.....	3,041	9,263	5,244
Maritime Administration.....	746	1,349	278
Department of the Interior.....	88	-----	-----
Personnel Summary			
Total number of permanent positions.....	87	80	82
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	85	77	80
Average GS grade.....	9.0	9.2	9.2
Average GS salary.....	\$9,637	\$10,393	\$10,400
Average salary of ungraded positions.....	\$6,441	\$6,475	\$6,546
SATELLITE OPERATIONS			

For expenses necessary to observe environmental conditions from space satellites, and for the reporting and processing of the data obtained for use in environmental forecasting, [\$28,100,000] \$27,000,000, to remain available until expended: *Provided*, That this appropriation shall be available for payment to the National Aeronautics and Space Administration for procurement, in accordance with the authority available to that Administration, of such equipment or facilities as may be necessary, for the purposes of this appropriation. (5 U.S.C. 1332-15 Note; 15 U.S.C. 311-313, 325-328; 49 U.S.C. 1463; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 06-40-1412-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Spacecraft and launching (services)	6,300	3,895	4,405
2. Command and data acquisition	6,457	3,020	4,264
3. Data processing, analysis, and archiving	2,549	3,619	3,210
4. Technical management	829	1,054	1,120
Total operating costs, funded	16,135	11,588	12,999
Capital outlay, funded:			
1. Spacecraft and launching (vehicles)	12,993	16,763	14,423
2. Command and data acquisition	950	1,071	2,528
3. Data processing, analysis, and archiving	175	300	500
4. Technical management		90	110
Total capital outlay	14,118	18,224	17,561
Total program costs, funded	30,253	29,812	30,560
Change in selected resources ¹	-3,468	-1,187	-1,685
10 Total obligations	26,785	28,625	28,875
Financing:			
17 Recovery of prior year obligations	-3,664		
21 Unobligated balance available, start of year	-437	-4,300	-3,775
24 Unobligated balance available, end of year	4,300	3,775	1,900
New obligational authority	26,984	28,100	27,000
New obligational authority:			
40 Appropriation	27,000	28,100	27,000
41 Transferred to other accounts	-16		
43 Appropriation (adjusted)	26,984	28,100	27,000
Relation of obligations to expenditures:			
10 Total obligations	26,785	28,625	28,875
70 Receipts and other offsets (items 11-17)	-3,664		
71 Obligations affecting expenditures	23,121	28,625	28,875
72 Obligated balance, start of year	54,039	40,852	39,665
74 Obligated balance, end of year	-40,852	-39,655	-37,980
90 Expenditures	36,308	29,812	30,560
Expenditures are distributed as follows:			
01 Out of current authorizations	36,308	8,435	8,571
02 Out of prior authorizations		21,377	21,989

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$48,036 thousand (1967 adjustments, -\$3,664 thousand); 1967, \$40,904 thousand; 1968, \$39,717 thousand; 1969, \$38,032 thousand.

The Environmental Science Services Administration is responsible for the establishment and operation of a national satellite system to meet operational requirements for geophysical environmental data. The system is based on the National Operational Meteorological Satellite System (NOMSS), established to observe continuously worldwide weather conditions and to process, analyze, and archive the data for use in environmental services and research. The satellite system is administered by the National Environmental Satellite Center (NESC) at Suitland, Md.

The first element of NOMSS, the Tiros Operational Satellite (TOS) System, became operational in 1966. An improved TOS (ITOS) spacecraft, which adds a nighttime

observational capability to the system, was funded in 1967 and 1968. The 1969 estimate provides principally for operation of the TOS system and implementation of the ITOS system.

1. *Spacecraft and launching.*—This activity covers the design, construction, and launching of operational satellites. Two ITOS flight units (F and G) must be funded in 1969 to maintain system continuity. A launch vehicle for ITOS C and launch support services for TOS G, H, and P1 must also be funded.

2. *Command and data acquisition.*—This activity covers the establishment and operation of ground facilities for command of the spacecraft, acquisition of observational data, and transmission of data to the central processing and analysis center. Command and data acquisition (CDA) stations have been established at Fairbanks, Alaska, and Wallops Island, Va., and a TOS Operations Center (TOC) at Suitland, Md. Special communication systems link these facilities. The 1969 estimate provides for around-the-clock operation and maintenance of these facilities.

3. *Data processing, analysis, and archiving.*—EDP facilities are used to convert satellite observational data into forms suitable for immediate operational use in forecasting and service programs, and subsequent use for research and climatological purposes. The 1969 estimate provides for the 24-hour operation of central analysis and processing functions; systems engineering efforts leading toward improvement of the satellite system; establishment of ITOS data-handling systems; and continuation of the Washington-Moscow communications link.

4. *Technical management.*—Technical management and support for the satellite program is provided by the National Environmental Satellite Center and by the National Aeronautics and Space Administration on a reimbursable basis.

Object Classification (in thousands of dollars)

Identification code 06-40-1412-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	2,176	2,681	2,883
11.3 Positions other than permanent	54	12	12
11.5 Other personnel compensation	188	195	193
Total personnel compensation	2,418	2,838	3,038
12.0 Personnel benefits	181	239	262
21.0 Travel and transportation of persons	33	75	75
22.0 Transportation of things	6	36	28
23.0 Rent, communications, and utilities	1,330	2,050	2,619
24.0 Printing and reproduction	5	7	9
25.1 Other services	277	2,655	1,947
25.2 Services of other agencies	22,102	20,053	20,347
26.0 Supplies and materials	305	380	380
31.0 Equipment	128	242	120
99.0 Total obligations	26,785	28,625	28,875

Personnel Summary

Total number of permanent positions	277	302	310
Full-time equivalent of other positions	7	2	2
Average number of all employees	234	254	268
Average GS grade	9.0	9.2	9.2
Average GS salary	\$9,637	\$10,393	\$10,400
Average salary of ungraded positions	\$6,441	\$6,475	\$6,546

Federal Funds—Continued

SCIENCE AND TECHNOLOGY—Continued

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-40-3914-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Weather forecasts and warnings:			
Atomic Energy Commission.....	2,435	2,270	2,282
Department of Defense.....	6,666	7,356	6,380
Department of Health, Education, and Welfare.....	624	1,071	1,078
Federal Aviation Administration.....	823	1,013	1,017
National Aeronautics and Space Administration.....	1,133	1,401	1,409
National Science Foundation.....	689	669	674
Miscellaneous Federal.....	512	961	966
Miscellaneous non-Federal.....	114	142	139
Total, weather forecasts and warn- ings.....	12,996	14,883	13,945
2. River and flood forecasts and warnings:			
Department of Defense.....	895	930	934
Miscellaneous Federal.....	296	304	306
Total, river and flood forecasts and warnings.....	1,191	1,234	1,240
3. Earth description, mapping, and charting:			
Atomic Energy Commission.....	1,463	1,909	1,920
Department of Defense.....	5,004	4,508	4,535
Federal Aviation Administration.....	1,736	2,811	2,826
Miscellaneous Federal.....	1,636	665	669
Miscellaneous non-Federal.....	617	567	570
Total, earth description, map- ping, and charting.....	10,456	10,460	10,520
4. Marine description, mapping, and charting:			
Department of Defense.....	70	269	270
Miscellaneous Federal.....	317	59	59
Miscellaneous non-Federal.....	106	5	5
Total, marine description, map- ping, and charting.....	493	333	334
5. Telecommunications and space ser- vices:			
Department of Commerce.....	639	-----	-----
Department of Defense.....	5,084	6,383	6,422
National Aeronautics and Space Ad- ministration.....	1,580	1,870	1,881
Miscellaneous Federal.....	693	1,155	1,161
Miscellaneous non-Federal.....	264	-----	-----
Total, telecommunications and space services.....	8,260	9,408	9,464
6. Environmental satellite:			
Department of Defense.....	32	37	36
National Aeronautics and Space Ad- ministration.....	908	4,116	2,604
Total, environmental satellite..	940	4,153	2,640
Total program costs, funded...	34,336	40,471	38,143
Change in selected resources ¹	682	-----	-----
10 Total obligations.....	35,018	40,471	38,143

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-33,981	-39,757	-37,429
14 Non-Federal sources ²	-1,037	-714	-714
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	35,018	40,471	38,143
70 Receipts and other offsets (items 11-17).....	-35,018	-40,471	-38,143
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,904 thousand (1967 adjustments, -\$195 thousand); 1967, \$4,391 thousand; 1968, \$4,391 thousand; 1969, \$4,391 thousand.

² Reimbursements from non-Federal sources are derived from the Governments of Argentina, Australia, Chile, Ecuador, United Kingdom, Israel, Mexico, and Peru (49 U.S.C. 1154); from the Universities of Colorado, Cornell, Denver, and Hawaii (15 U.S.C. 271-278e); and from State and other local governments and private industry (33 U.S.C. 883e).

Object Classification (in thousands of dollars)

Identification code 06-40-3914-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	16,994	17,658	17,795
11.3 Positions other than permanent.....	756	687	695
11.5 Other personnel compensation.....	1,344	1,434	1,450
Total personnel compensation.....	19,094	19,779	19,940
12.0 Personnel benefits.....	1,428	1,504	1,527
21.0 Travel and transportation of persons.....	1,531	1,680	1,680
22.0 Transportation of things.....	361	511	511
23.0 Rent, communications, and utilities.....	2,271	2,426	2,426
24.0 Printing and reproduction.....	156	151	151
25.1 Other services.....	3,714	5,752	4,240
25.2 Services of other agencies.....	573	1,364	1,364
26.0 Supplies and materials.....	2,818	4,774	3,774
31.0 Equipment.....	3,034	2,502	2,502
41.0 Grants, subsidies, and contributions.....	35	26	26
42.0 Insurance claims and indemnities.....	3	2	2
99.0 Total obligations.....	35,018	40,471	38,143

Personnel Summary

Total number of permanent positions.....	2,255	2,074	2,074
Full-time equivalent of other positions.....	119	121	121
Average number of all employees.....	2,022	2,113	2,113
Average GS grade.....	9.0	9.2	9.2
Average GS salary.....	\$9,637	\$10,393	\$10,400
Average salary of ungraded positions.....	\$6,441	\$6,475	\$6,546

PATENT OFFICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Patent Office, including defense of suits instituted against the Commissioner of Patents, [838,200,000] \$42,742,000. (15 U.S.C. 1051, 1511; 35 U.S.C. 1-42; 44 U.S.C. 285-284; Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$50 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-50-1006-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Examination and issuance of patents.....	34,073	37,106	40,944
2. Examination and registration of trade- marks.....	1,461	1,704	1,798
Total program costs, funded.....	35,534	38,810	42,742
Change in selected resources ¹	1,455	-----	-----
10 Total obligations.....	36,989	38,810	42,742

Financing:			
16 Comparative transfers to other accounts.....	38	12	-----
25 Unobligated balance lapsing.....	20	-----	-----
New obligational authority.....	37,047	38,822	42,742
New obligational authority:			
40 Appropriation.....	37,050	38,200	42,742
41 Transferred to other accounts.....	-3	-178	-----
43 Appropriation (adjusted).....	37,047	38,022	42,742
44 Proposed supplemental for civilian pay act increases.....	-----	800	-----
Relation of obligations to expenditures:			
10 Total obligations.....	36,989	38,810	42,742
70 Receipts and other offsets (items 11-17).....	38	12	-----
71 Obligations affecting expenditures.....	37,027	38,822	42,742
72 Obligated balance, start of year.....	4,670	5,253	5,125
74 Obligated balance, end of year.....	-5,253	-5,125	-5,974
77 Adjustments in expired accounts.....	-37	-----	-----
90 Expenditures excluding pay increase supplemental.....	36,406	38,200	41,843
91 Expenditures from civilian pay act supplemental.....	-----	750	50
Expenditures are distributed as follows:			
01 Out of current authorizations.....	32,835	34,597	36,768
02 Out of prior authorizations.....	3,571	4,353	5,125

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,721 thousand (1967 adjustments, -\$37 thousand); 1967, \$3,139 thousand; 1968, \$3,139 thousand; 1969, \$3,139 thousand.

The Office administers laws governing the granting of patents for invention and the registration of trademarks.

For the first 3 years under the Streamlined Examination Program, the Office has averaged 97% of its basic goal of disposing of 100,000 patent applications per year. In 1965, the first year under the program, disposals were 102,165; the transitional period from old to new cases resulted in disposals of 91,059 for 1966; 1967 being a more normal year under the program resulted in disposals of 96,811. Disposals for 1968 and 1969 are estimated at 100,000 and 104,000, respectively. The estimate provides for: a reduction of the pendency period of both patent and trademark applications; improved services to the public; and increasing international cooperation for lessening the expense in obtaining international patents and trademarks.

Receipts from fees were \$23.7 million in 1967 and are estimated to be \$24 million and \$25 million, for 1968 and 1969 respectively. The substantial increase in receipts is attributable to Public Law 89-83 effective October 25, 1965. The 1965 receipts under old legislation were \$9.2 million and doubled to \$18.2 million in 1966 with the new legislation in effect for three-fourths of the year. The 1967 actual compared with the 1965 actual represents a revenue gain of 158%.

1. *Examination and issuance of patents.*—Applications are examined to determine the patentability of claimed inventions; and quasi-judicial functions are performed in appeal and interference proceedings within the Office. Specifications and drawings of successful applications are printed and the issuance of patents is regularly published. In addition, this activity includes preparation and issuance of patent grants, furnishing copies of records, maintenance of public search room and scientific library facilities, and recording instruments conveying ownership of patent and trademark rights.

2. *Examination and registration of trademarks.*—Applications are examined to determine the registrability of trademarks, and quasi-judicial functions are performed in

appeal or adversary proceedings within the Office. Specifications and drawings of successful applications are printed and the issuance of registrations is regularly published.

SUMMARY OF WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
New applications for patents and trademark registrations received:				
Applications for patents.....	93,391	88,508	89,000	90,000
Applications for design patents.....	5,187	4,774	5,000	5,000
Applications for trademark registrations.....	28,438	27,628	27,500	27,500
Patents granted and trademarks registered:				
Patents granted.....	66,586	70,310	66,000	72,000
Design patents granted.....	3,638	2,840	3,000	3,000
Trademarks registered.....	18,669	20,603	21,000	24,200
Applications for patents and trademark registrations disposed of:				
Applications for patents.....	91,059	96,811	100,000	104,000
Applications for design patents.....	5,271	5,115	5,500	5,500
Applications for trademark registrations.....	25,066	27,520	28,000	32,500
Applications for patents and trademark registrations pending at end of year:				
Applications for patents.....	209,254	200,739	190,000	176,000
Applications for design patents.....	5,410	5,029	4,500	4,000
Applications for trademark registrations.....	37,094	37,638	37,000	32,000

Object Classification (in thousands of dollars)

Identification code 06-50-1006-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	24,666	26,642	28,242
11.3 Positions other than permanent.....	124	111	111
11.5 Other personnel compensation.....	545	510	510
Total personnel compensation.....	25,335	27,263	28,863
12.0 Personnel benefits.....	1,987	2,086	2,216
21.0 Travel and transportation of persons.....	81	131	171
22.0 Transportation of things.....	19	29	89
23.0 Rent, communications, and utilities.....	589	526	1,631
24.0 Printing and reproduction.....	6,623	6,985	7,865
25.1 Other services.....	914	609	709
25.2 Services of other agencies.....	387	395	395
26.0 Supplies and materials.....	324	294	296
31.0 Equipment.....	730	492	507
99.0 Total obligations.....	36,989	38,810	42,742

Personnel Summary

Total number of permanent positions.....	2,725	2,775	2,835
Full-time equivalent of other positions.....	31	37	37
Average number of all employees.....	2,528	2,663	2,726
Average GS grade.....	8.8	8.8	8.9
Average GS salary.....	\$10,044	\$10,545	\$10,710

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 06-50-3910-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
President's Commission on the Patent System (total program costs, funded).....	4	-----	-----
Change in selected resources ¹	-1	-----	-----
10 Total obligations (object class 44.0).....	3	-----	-----
Financing:			
21 Unobligated balance available, start of year.....	-3	-----	-----
New obligational authority.....	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

Federal Funds—Continued**SCIENCE AND TECHNOLOGY—Continued****PATENT OFFICE—Continued****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 06-50-3910-0-4-506	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	3	-----	-----
72 Obligated balance, start of year	14	-----	-----
90 Expenditures	17	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations	17	-----	-----

The President's Commission on the Patent System created by Executive Order 11215, dated April 8, 1965, completed its evaluation of the patent system and recommended improvements in their report dated November 17, 1966.

NATIONAL BUREAU OF STANDARDS**General and special funds:****RESEARCH AND TECHNICAL SERVICES**

For expenses, necessary in performing the functions authorized by the Act of March 3, 1901, as amended (15 U.S.C. 271-278c), including general administration; operation, maintenance, alteration, and protection of grounds and facilities; and improvement and construction of facilities as authorized by the Act of September 2, 1958 (15 U.S.C. 278d): **[\$31,750,000] \$36,839,000.** (15 U.S.C. 271-278e, 1151-1157; 40 U.S.C. 14a; 15 U.S.C. 1501, 1512, 1514; 64 Stat. 823, 80 Stat. 1296, Department of Commerce Appropriation Act, 1968.)

Note.—Excludes \$32 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-55-0651-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Standards missions:			
(a) Basic measurements and standards	10,810	10,959	11,571
(b) Reference materials	3,276	3,376	3,665
(c) Standard reference data	1,664	1,746	2,424
(d) Data on properties of matter and materials	10,041	9,962	10,984
(e) Technological standards	2,870	3,381	4,342
2. Special central missions:			
(a) Computer science and technology	1,727	1,490	2,011
(b) Federal clearinghouse	1,132	1,119	1,144
(c) Invention and innovation	357	391	398
Total program costs, funded	31,877	32,424	36,539
Change in selected resources ¹	-1,109	-----	300
10 Total obligations (object class 25.3) (payment to "Working capital fund")	30,768	32,424	36,839
Financing:			
16 Comparative transfers to other accounts	27	8	-----
25 Unobligated balance lapsing	281	-----	-----
New obligational authority	31,076	32,432	36,839

New obligational authority:			
40 Appropriation	31,076	31,750	36,839
41 Transferred to other accounts	-----	-25	-----
43 Appropriation (adjusted)	31,076	31,725	36,839
44 Proposed supplemental for civilian pay act increases	-----	707	-----
Relation of obligations to expenditures:			
10 Total obligations	30,768	32,424	36,839
70 Receipts and other offsets (lines 11-17)	27	8	-----
71 Obligations affecting expenditures	30,795	32,432	36,839
72 Obligated balance, start of year	6,764	5,141	5,245
74 Obligated balance, end of year	-5,141	-5,245	-6,193
77 Adjustments in expired accounts	-38	-----	-----
90 Expenditures excluding pay increase supplemental	32,380	31,681	35,831
91 Expenditures from civilian pay act supplemental	-----	647	60
Expenditures are distributed as follows:			
01 Out of current authorizations	26,134	27,187	30,646
02 Out of prior authorizations	6,246	5,141	5,245

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,235 thousand (1967 adjustments, -\$38 thousand); 1967, \$1,087 thousand; 1968, \$1,087 thousand; 1969, \$1,387 thousand.

The proposed increase will strengthen the Bureau's program principally with regard to the National Standard Reference Data System, automatic data processing, the central core of the physical measurement system, building technology, research on the physical properties of materials, and research on the flammability of fabrics.

1. (a) *Basic measurements and standards.*—This includes research, development, analysis or specifications relating to standards for physical measurement; method of precise measurement of physical quantities; and precise values of fundamental physical constants suitable for tying measurement systems together. Most of the work in this sub-activity deals with a basic core of 50 physical quantities such as length, electric current, temperature, sound pressure, etc., which are fundamental to all physical measurements and for which a standard representing unit magnitude is maintained. Each quantity must be measured over a very wide range from very large to very small magnitudes, and at each magnitude it must be measurable as accurately as the current state of technology requires.

The increase budgeted will be applied to help meet the increasing demands of our technologically oriented society to extend the range and improve the accuracy of the measurement of many of these basic quantities. The greatest emphasis is planned for radiation measurements and electrical and magnetic quantities in the higher frequency ranges.

(b) *Reference materials.*—This includes (1) description and development of methods of description of the essential features of composition and structure of selected materials which govern their behavior in technologically important environments, (2) preparation and development of methods to prepare materials of precisely known composition and structure, (3) preparation of reproducible, stable sample materials for use as measurement standards and as specimens in the measurement of behavioral characteristics under given conditions.

The increase in 1969 will be used to develop (1) materials which will withstand exposure to detrimental environments such as very high or very low temperatures, and (2) measurement techniques that will be used to determine very small quantities of impurities in materials.

(c) *Standard reference data.*—This includes programs arising as a result of the Bureau's responsibility for de-

veloping a Standard Reference Data System and other programs concerned with standard reference data. Work is directed toward systematically obtaining from the scientific and technical literature and evaluating critically numerical data in the physical sciences needed by scientists and engineers. These data are the numbers that describe the properties of nature, the strengths of high temperature reactions, the masses of atoms, the rates of chemical reactions, the wavelengths of light in emission spectra and many others. Programs involve analysis of needs, acquisition of data from all available sources, critical evaluation, and compilation of data for dissemination.

The increase will be applied principally to producing data compilations on the effects and transmission of heat energy in substances and on the behavior of atoms and molecules as individual particles in substances.

(d) *Data on properties of matter and materials.*—Data concerning the behavioral characteristics of matter and materials is generated in areas of technology where urgently needed and not readily attainable elsewhere. This program is a major resource for research scientists and design engineers in areas such as electronics, polymers, metallurgy, ceramics, communications, defense, and nuclear energy. The program supports and contributes to the Basic Measurement System, the Standard Reference Data System, and Standard Reference Materials Program.

The increase will be applied principally to acquisition of data in fields where the need is most critical by (1) determining data on the mechanical behavior (strength, brittleness); optical behavior (light reflecting, light filtering); and electrical insulating behavior of materials, (2) developing engineering data and devices needed for the handling of extremely cold liquids such as rocket fuels, (3) measurements of heat energy as related to the behavior of materials under given conditions, (4) development of data on the reactions of selected atoms and molecules which determine the behavior of substances, and (5) generation of nuclear data on the chain reaction phenomena of uranium and plutonium.

(e) *Technological standards.*—This includes research and development of test methods and standards of performance which serve as a basis for specifications, standards and codes pertaining to materials, products, and systems used in industry and commerce; participation in technical committees for standardizing bodies such as the United States of American Standards Institute; administration of procedures for voluntary industrial standardization; participation in international standardization activities; and provision of information services pertaining to standardizing activities.

Most of the increase will be used to implement the provisions of the 1967 Amendments to the Flammable Fabrics Act of 1953. A supplemental appropriation is being requested to support the fiscal year 1968 anticipated costs under this program. The remaining portion will be applied (1) to research in building technology aimed at the development of better building codes and standards based upon more adequate scientific knowledge of durability, performance, strength, and safety of structures; and, (2) to implement the provisions of the Fair Packaging and Labeling Act of 1966 which provides for standardizing activity related to quantities in packages of consumer commodities.

2. (a) *Computer science and technology.*—This includes technical activities of the National Bureau of Standards aimed at improving the effective utilization by Government of automatic data processing equipment and computer-based data processing and information handling systems. This includes, but is not limited to, investigation, design, and evaluation of complete systems, and the rendering of advice, consultation, and technical assistance to agencies of the Federal Government in connection with the design, selection, acquisition, and utilization of such systems. Closely connected with these technical activities are the following technical services: To provide technical leadership for and monitor the Federal Government's participation in the development, measurement, and testing of voluntary commercial automatic data processing standards in a manner consonant with Government requirements for a compatible complex of equipments, languages, and practices; to determine the need for and recommend establishment of uniform Federal standards where necessary to supplement voluntary commercial standards; and to maintain a specialized information service in support of all of the foregoing activities.

The increase will be applied to development of standards and to assistance to other Federal agencies aimed at optimizing the effectiveness of their data processing installations.

(b) *Federal clearinghouse.*—The Clearinghouse for Federal Scientific and Technical Information provides the following services: Collection of all technical reports generated by the Federal Government except those withheld for reasons of military security; indexing, reproducing, abstracting, announcing, and distributing these reports; analyzing, evaluating, and digesting contents of these reports and providing for special dissemination to regional centers and industries; and maintaining a clearinghouse for foreign technical translations. Costs of acquiring and storage are borne by this appropriation; costs of reproduction and distribution are paid by the customers. No increase is budgeted for this activity.

(c) *Invention and innovation.*—This includes programs related to the Bureau's broad mission which serve either to encourage invention and innovation or to encourage the greater use of technology by Government and industry. No increase is budgeted for this activity.

The research program financed by this appropriation provides a capability and competence for many services performed by the National Bureau of Standards for the Government, science, industry and commerce including, for example, publication of scientific information; calibration of measuring instruments; tests of materials, products or systems; production and sale of standard reference materials; consultation and advice on scientific or technical problems; and specialized research on specific technical problems of other Federal agencies. Generally when a customer from outside the Bureau receives a unique benefit from any of these services he pays the cost of the service furnished. Selected workload data roughly indicative of the magnitude of these services are as follows:

	1967 actual	1968 estimate	1969 estimate
Number of calibrations and tests performed.....	44,086	45,000	46,000
Units of standard reference materials sold.....	68,000	70,000	73,000
Number of publications.....	913	1,000	1,100

Federal Funds—Continued**SCIENCE AND TECHNOLOGY—Continued**

NATIONAL BUREAU OF STANDARDS—Continued

General and special funds—Continued

Proposed for separate transmittal, existing legislation:

RESEARCH AND TECHNICAL SERVICES

Program and Financing (in thousands of dollars)

Identification code 06-55-0651-1-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Standards missions:			
10 Technological standards (costs—obligations).....		80	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		80	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		80	
72 Obligated balance, start of year.....			25
74 Obligated balance, end of year.....		-25	
90 Expenditures.....		55	25
Expenditures are distributed as follows:			
01 Out of current authorizations.....		55	
02 Out of prior authorizations.....			25

An augmented program of research on flammable fabrics will be undertaken to reduce bodily injury, deaths, and economic loss resulting from fabric fires.

RESEARCH AND TECHNICAL SERVICES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the National Bureau of Standards, as authorized by law, \$500,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Bureau, for payments in the foregoing currencies. (7 U.S.C. 1701, 1704; 15 U.S.C. 271-278e; 15 U.S.C. 1514; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 06-55-0654-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Standards missions:			
(a) Basic measurements and standards.....	30		
(b) Standard reference data.....	49	50	150
(c) Reference materials.....			100
(d) Data on properties of matter and materials.....	263	168	74
(e) Technological standards.....		25	76
Total program costs, funded.....	342	243	400

Change in selected resources ¹	-138	572	100
10 Total obligations.....	204	815	500
Financing:			
21 Unobligated balance available, start of year.....	-48	-344	-29
24 Unobligated balance available, end of year.....	344	29	29
40 New obligational authority (appropriation).....	500	500	500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	204	815	500
72 Obligated balance, start of year.....	432	294	866
74 Obligated balance, end of year.....	-294	-866	-966
90 Expenditures.....	342	243	400
Expenditures are distributed as follows:			
01 Out of current authorizations.....	342	75	50
02 Out of prior authorizations.....		168	350

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$432 thousand; 1967, \$293 thousand; 1968, \$865 thousand; 1969, \$965 thousand.

The 1968 program, authorized by section 104(k) of the Agricultural Trade Development and Assistance Act of 1954, represents no increase in the size of the program. Foreign currencies will be used to augment the in-house capabilities of the Bureau in the areas of standard reference data, reference materials, and technological standards.

Object Classification (in thousands of dollars)

Identification code 06-55-0654-0-1-506	1967 actual	1968 est.	1969 est.
NATIONAL BUREAU OF STANDARDS			
21.0 Travel and transportation of persons..	10	10	10
25.1 Other services.....		660	390
41.0 Grants, subsidies, and contributions...	194	140	100
Total obligations, National Bureau of Standards.....	204	810	500
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.1 Other services.....		5	
99.0 Total obligations.....	204	815	500

PLANT AND FACILITIES

For expenses incurred, as authorized by section 1 of the Act of September 2, 1958 (15 U.S.C. 278e-278e), in the acquisition, construction, improvement, alteration, or emergency repair of buildings, grounds, and other facilities, including replacement of a standard frequency broadcast station and procurement and installation of special research equipment and facilities, therefor; and provisions of standards of weight and measure to the States; [\$240,000] \$1,300,000, to remain available until expended. (15 U.S.C. 271-278e; 40 U.S.C. 14a; 15 U.S.C. 1514; Department of Commerce Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969
06-55-0652-0-1-506						
Program by activities:						
Capital outlay:						
1. Improvements and modifications.....	100	207	200	30	30	200
2. General construction.....	806	100	48	1,390	1,342	-----
3. Special facilities:						
(a) NBS facilities.....	1,345	590	609	637	728	700
(b) Weights and measures standards for the States.....	255	625	500	312	212	400
Total capital outlay.....	2,506	1,522	1,357	2,369	2,312	1,300
Operating costs, funded:						
1. Improvements and modifications.....	104	115	-----	-----	-----	-----
Total operating costs, funded.....	104	115	-----	-----	-----	-----
Total program costs, funded.....	2,610	1,637	1,357	2,369	2,312	1,300
Change in selected resources ¹	-1,181	169	1,372	-----	-----	-----
10 Total obligations.....	1,429	1,806	2,729	-----	-----	-----
Financing:						
21 Unobligated balance available, start of year.....	-5,198	-3,187	-1,621	-----	-----	-----
23 Unobligated balance transferred to other accounts.....	1,132	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	3,187	1,621	192	-----	-----	-----
40 New obligational authority (appropriation).....	550	240	1,300	-----	-----	-----
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	1,429	1,806	2,729	-----	-----	-----
72 Obligated balance, start of year.....	2,236	1,079	1,306	-----	-----	-----
74 Obligated balance, end of year.....	-1,079	-1,306	-3,535	-----	-----	-----
90 Expenditures.....	2,587	1,579	500	-----	-----	-----
Expenditures are distributed as follows:						
01 Out of current authorizations.....	2,587	210	-----	-----	-----	-----
02 Out of prior authorizations.....		1,369	500	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,816 thousand; 1967, \$636 thousand; 1968, \$805 thousand; 1969, \$2,177 thousand.

This will provide for construction and improvements to the plant and facilities of the National Bureau of Standards and procurement of major special facilities.

Capital outlay.—1. *Improvements and modifications.*—The budget includes \$200 thousand for minor capital improvements of a general nature required by the Bureau's laboratories and field stations. Other minor improvements, when of a special project-related character, are charged to the appropriation for Research and Technical Services. Noncapital alterations are charged to the operating costs of this appropriation.

2. *General construction.*—This activity includes improvements and construction items costing more than \$40 thousand except for construction associated with the Bureau's relocation at Gaithersburg. Anticipated costs in 1969 are \$48 thousand for the neutron physics addition to the radiation physics laboratory financed in a prior year.

3. *Special facilities.*—(a) *NBS facilities.*—This subactivity includes the acquisition of large equipment and any building construction and land acquisition associated with them. This budget includes \$700 thousand for design, acquisition of land, and for procurement of long lead-time equipment for relocation of the radio station WWVH located in Maui, Hawaii. Anticipated costs in 1969 include \$200 thousand for the budget year project and \$409 thousand for projects financed in prior years.

(b) *Weights and measures standards for the States.*—This subactivity finances the acquisition of basic reference

standards of weight and measure for distribution to the States. Such action will help to insure uniformity of weights and measures standards throughout the Nation and to provide the physical tools necessary for precise measurement in business, industry, science, and education. The budget of \$400 thousand provides for the fourth segment of the total estimated cost of \$2,000 thousand for the 50 States. Anticipated costs in 1969 are \$312 thousand of previously appropriated money and \$188 thousand of budget year funds.

Object Classification (in thousands of dollars)

Identification code 06-55-0652-0-1-506	1967 actual	1968 est.	1969 est.
NATIONAL BUREAU OF STANDARDS			
25.3 Payments to "Working capital fund".....	1,061	1,775	2,524
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	3	-----	5
25.1 Other services.....	355	-----	-----
32.0 Lands and structures.....	10	31	200
Total, General Services Administration.....	368	31	205
99.0 Total obligations.....	1,429	1,806	2,729

Federal Funds—Continued

SCIENCE AND TECHNOLOGY—Continued

NATIONAL BUREAU OF STANDARDS—Continued

General and special funds—Continued

CONSTRUCTION OF FACILITIES

Program and Financing (in thousands of dollars)

Identification code 06-55-0653-0-1-506	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Design and engineering.....	6,160	5,374	566	190	30	30			
2. Site acquisition.....	648	574	74						
3. Construction.....	84,481	71,696	7,167	3,814	1,804	1,804			
4. Equipment:									
(a) Major scientific facilities.....	8,340	5,907	544	1,169	720	720			
(b) Payment to Working capital fund.....	3,534	2,923	100	511					
5. Moving and occupancy.....	3,980	1,838	1,492	525	125	125			
Total program costs, funded.....	107,143	88,312	9,943	6,209	2,679	2,679			
Change in selected resources ¹			-5,708	10	-2,609				
10 Total obligations.....			4,236	6,219	70				
Financing:									
21 Unobligated balance available, start of year.....			-9,325	-6,289	-70				
24 Unobligated balance available, end of year.....			6,289	70					
40 New obligational authority (appropriation).....			1,200						
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			4,236	6,219	70				
72 Obligated balance, start of year.....			10,366	4,030	4,009				
74 Obligated balance, end of year.....			-4,030	-4,009	-2,079				
90 Expenditures.....			10,571	6,240	2,000				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			10,571	6,240	2,000				
02 Out of prior authorizations.....									

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$8,307 thousand; 1967, \$2,599 thousand; 1968, \$2,609 thousand; 1969, \$0.

1. *Design and engineering.*—Estimated costs in 1969 are for continuing construction supervision.

2. *Site acquisition.*—No further costs are estimated under this activity.

3. *Construction.*—This activity includes the construction of laboratories and other buildings, including mechanical and electrical equipment, special laboratory services, site development, and utilities. Estimated costs in 1969 are for completion of the special-purpose laboratory buildings.

4. *Equipment.*—Anticipated costs for 1969 cover equipment for several laboratory facilities.

5. *Moving and occupancy.*—Estimated costs for 1969 are for moving and occupancy items associated with special purpose laboratories.

Object Classification (in thousands of dollars)

Identification code 06-55-0653-0-1-506	1967 actual	1968 est.	1969 est.
NATIONAL BUREAU OF STANDARDS			
25.3 Payment to "Working capital fund" ..	2,426	5,861	70

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

25.1 Other services.....	346	57	
26.0 Supplies and materials.....	3		
32.0 Lands and structures.....	1,460	301	
Total, General Services Administration.....	1,809	358	
99.0 Total obligations.....	4,236	6,219	70

CIVILIAN INDUSTRIAL TECHNOLOGY

Program and Financing (in thousands of dollars)

Identification code 06-55-0141-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Support of industrial research.....	290	300	60
2. Program development and administration.....	24		
Total program costs, funded.....	314	300	60

Change in selected resources ¹	-159	-122	-60
10 Total obligations (object class 25.3) (payment to "Working capital fund").....	155	178	-----
Financing:			
21 Unobligated balance, start of year.....	-333	-178	-----
24 Unobligated balance, end of year.....	178	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	155	178	-----
72 Obligated balance, start of year.....	548	191	95
74 Obligated balance, end of year.....	-191	-95	-----
90 Expenditures.....	512	274	95
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	512	274	95

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$327 thousand; 1966, \$341 thousand; 1967, \$182 thousand; 1968, \$26 thousand; 1969, \$0.

This program assists the textile and apparel industries in developing and making more deliberate and extensive use of scientific and technological resources for economic growth.

OFFICE OF TECHNICAL SERVICES, SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 06-55-0135-0-1-506	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	-----
72 Obligated balance, start of year.....	13	-----	-----
Receivables in excess of obligations, start of year.....	-----	-5	-----
74 Receivables in excess of obligations, end of year.....	5	-----	-----
77 Adjustments in expired accounts.....	-9	-----	-----
90 Expenditures.....	9	-5	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	9	-5	-----

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 06-55-4650-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Technical program:			
(a) Standards missions.....	45,842	49,334	53,711
(b) Special central missions.....	9,207	9,886	11,610
(c) Miscellaneous services.....	1,834	1,853	1,809
2. Plant improvement and special equipment:			
(a) Plant and facilities.....	1,863	1,637	1,357
(b) Construction of facilities.....	2,693	4,138	2,679
Total operating costs, funded.....	61,439	66,848	71,166
Capital outlay, funded:			
1. Equipment.....			
-----	3,294	2,700	2,500
Total program costs, funded.....	64,733	69,548	73,666

Change in selected resources ¹	-513	673	1,975
Adjustment in selected resources (in- ventories).....	-1,037	-----	-----
10 Total obligations.....	63,183	70,221	75,641
Financing:			
Revenues and other receipts from:			
11 Federal funds:			
Technical program: Revenue.....	-54,650	-58,543	-64,092
Plant improvement and special equipment: Revenue.....	-4,556	-5,775	-4,036
Payment from: Construction of facilities.....	-100	-511	-----
Increase (-) or decrease in unfilled customers orders.....	8,610	545	-500
13 Trust funds: Technical program: Revenue.....	-1,504	-1,700	-1,900
14 Non-Federal sources: ²			
Technical program: Revenue.....	-2,626	-2,988	-3,388
Undistributed receipts: Proceeds from sale of equipment and excess material -----	-21	-----	-----
21 Unobligated balance available, start of year.....	-13,999	-5,169	-3,652
24 Unobligated balance available, end of year -----	5,169	3,652	1,627
27 Capital transfer to general fund.....	493	268	300
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	63,183	70,221	75,641
70 Receipts and other offsets (items 11-17).....	-54,847	-68,972	-73,916
71 Obligations affecting expenditures.....	8,336	1,249	1,725
72 Obligated balance, start of year.....	-----	3,388	3,499
Receivables in excess of obligations, start of year.....	-279	-----	-----
74 Obligated balance, end of year.....	-3,388	-3,499	-5,050
90 Expenditures.....	4,669	1,138	174
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	4,669	1,138	174

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Inventories.....	4,582	6,375	6,956	8,106
Advances.....	172	146	150	175
Unpaid undelivered orders.....	10,742	8,462	8,550	9,350
Total, selected resources.....	15,496	14,983	15,656	17,631

² Receipts from calibrations, services and sales of standard reference materials to non-Federal customers (15 U.S.C. 275a).

The Working capital fund finances all operations of the National Bureau of Standards, except major construction projects, from advances and reimbursements. The principal of the fund, as of June 30, 1967, consisted of \$5 million in appropriations, \$8 million in capital provided by appropriations of the Bureau, and \$154.9 million in net donated assets. The Government investment is estimated to grow through donation of cash and other assets financed by National Bureau of Standards' appropriations to \$173.8 million by June 30, 1969.

Operating costs.—1. *Technical program.*—Research and technical services are conducted by the National Bureau of Standards on the request of other Government agencies and the public, as well as in support of the Bureau's own research program. The program conducted on contract with other agencies constitutes about one-third of the technical work of the Bureau and it is expected to continue at this level.

2. *Plant improvement and special equipment.*—This activity includes the costs of the working capital fund which are reimbursed from the Bureau's capital outlay appropriations. The plant improvements and special equipment

Federal Funds—Continued

SCIENCE AND TECHNOLOGY—Continued

NATIONAL BUREAU OF STANDARDS—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—continued

procured are donated to the fund upon completion and carried as assets of the fund at cost.

Capital outlay.—Working capital of the fund is invested in equipment which is subject to depreciation charges. Some of the equipment for the new laboratories of the Bureau is being purchased as an investment of the fund, the additional capital being provided by payments from the appropriation for construction of facilities. All other equipment and facilities financed by Bureau appropriations are shown as donated assets of the fund.

Operating results.—Retained earnings at the end of each year are transferred to Treasury the year following.

Object Classification (in thousands of dollars)

Identification code 06-55-4650-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	35,297	38,362	38,787
11.3 Positions other than permanent.....	1,394	1,497	1,523
11.5 Other personnel compensation.....	493	492	492
Total personnel compensation.....	37,184	40,351	40,802
12.0 Personnel benefits.....	2,807	3,027	3,167
21.0 Travel and transportation of persons.....	769	900	1,082
22.0 Transportation of things.....	249	252	255
23.0 Rent, communications, and utilities.....	3,827	3,916	4,461
24.0 Printing and reproduction.....	1,860	1,887	1,937
25.1 Other services.....	5,494	6,226	8,036
25.2 Services of other agencies.....	1,342	1,342	1,342
26.0 Supplies and materials.....	5,104	5,321	5,636
31.0 Equipment.....	4,735	4,964	5,458
32.0 Lands and structures.....	1,235	1,235	1,363
41.0 Grants, subsidies, and contributions.....	126	126	126
42.0 Insurance claims and indemnities.....	1	1	1
Subtotal.....	64,733	69,548	73,666
94.0 Selected resources.....	-513	673	1,975
Adjustment in selected resources.....	-1,037		
99.0 Total obligations.....	63,183	70,221	75,641

Personnel Summary

Total number of permanent positions.....	3,708	3,716	3,811
Full-time equivalent of other positions.....	189	189	189
Average number of all employees.....	3,725	3,761	3,824
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$10,579	\$11,123	\$11,399
Average salary of ungraded positions.....	\$6,626	\$6,650	\$6,575

OFFICE OF STATE TECHNICAL SERVICES

General and special funds:

GRANTS AND EXPENSES

For grants and expenses as authorized by the State Technical Services Act of 1965 (79 Stat. 679), [~~\$6,500,000~~] \$6,600,000. (Department of Commerce Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Note.—Excludes \$16 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-65-1101-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Planning.....	636	750	
(b) State programs.....	579	4,525	5,370
(c) Special programs.....	58	600	600
2. Administration.....	272	306	330
3. Reference services.....	372	300	300
Total program costs, funded ¹	1,917	6,481	6,600
Change in selected resources ²	3,568		
10 Total obligations.....	5,485	6,481	6,600
Financing:			
16 Comparative transfers to other accounts.....	5	4	
25 Unobligated balance lapsing.....	8		
New obligational authority.....	5,497	6,485	6,600
New obligational authority:			
40 Appropriation.....	5,500	6,500	6,600
41 Transferred to other accounts.....	-3	-15	
43 Appropriation (adjusted).....	5,497	6,485	6,600
Relation of obligations to expenditures:			
10 Total obligations.....	5,485	6,481	6,600
70 Receipts and other offsets (items 11-17).....	5	4	
71 Obligations affecting expenditures.....	5,490	6,485	6,600
72 Obligated balance, start of year.....	1,988	4,743	5,658
74 Obligated balance, end of year.....	-4,743	-5,658	-6,458
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	2,733	5,570	5,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,524	2,000	2,000
02 Out of prior authorizations.....	1,209	3,570	3,800

¹Includes capital outlay as follows: 1967, \$4 thousand; 1968, \$2 thousand; 1969, \$3 thousand.
²Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,899 thousand (1967 adjustments, -\$1 thousand); 1967, \$5,465 thousand; 1968, \$5,465 thousand; 1969, \$5,465 thousand.

This office administers a program of grants to State-designated agencies to promote economic growth by supporting State and regional activities for placing scientific and technological findings usefully in the hands of American enterprise.

Object Classification (in thousands of dollars)

Identification code 06-65-1101-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	190	308	322
11.3 Positions other than permanent.....	8	8	8
11.5 Other personnel compensation.....	15	1	1
Total personnel compensation.....	213	317	331
12.0 Personnel benefits.....	14	24	25
21.0 Travel and transportation of persons.....	14	22	25
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	13	15	19
24.0 Printing and reproduction.....	18	18	18
25.1 Other services.....	2	68	68
25.2 Services of other agencies.....	217	135	136
26.0 Supplies and materials.....	3	4	4
31.0 Equipment.....	7	2	3
41.0 Grants, subsidies, and contributions.....	4,982	5,875	5,970
99.0 Total obligations.....	5,485	6,481	6,600

Personnel Summary

Total number of permanent positions.....	27	27	28
Full-time equivalent of other positions.....	1	1	1

Average number of all employees.....	16	26	26
Average GS grade.....	10.7	10.7	11.0
Average GS salary.....	\$12,702	\$12,424	\$13,048

OCEAN SHIPPING

MARITIME ADMINISTRATION

General and special funds:

SHIP CONSTRUCTION

For construction-differential subsidy and cost of national-defense features incident to construction of ships for operation in foreign

commerce (46 U.S.C. 1152, 1154); for construction-differential subsidy and cost of national-defense features incident to the reconstruction and reconditioning of ships under title V of the Merchant Marine Act, 1936, as amended (46 U.S.C. 1154); and for acquisition of used ships pursuant to section 510 of the Merchant Marine Act, 1936, as amended (46 U.S.C. 1160); to remain available until expended, **[\$143,000,000] \$119,800,000: Provided,** That transfers may be made to the appropriation for the current fiscal year for "Salaries and expenses" for administrative and warehouse expenses (not to exceed \$3,150,000) and for reserve fleet expenses (not to exceed \$700,000), and any such transfers shall be without regard to the limitations under that appropriation on the amounts available for such expenses. (*Department of Commerce Appropriation Act, 1968; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969
06-70-1708-0-1-502						
Program by activities:						
Operating costs, funded:						
1. Construction-differential subsidy.....	81,909	82,739	67,900	359,533	399,588	107,955
2. Acquisition of replaced ships.....	-----	50	325	3,204	6,974	8,695
3. Conversion of container ships.....	932	11	-----	-----	-----	-----
4. Fueling-at-sea.....	-----	50	25	88	63	-----
6. Administrative expenses.....	1,883	3,150	3,150	-----	-----	3,150
Total operating costs, funded.....	84,724	86,000	71,400	362,825	406,625	119,800
Capital outlay:						
2. Acquisition of replaced ships.....	-----	2,000	4,600	-----	-----	-----
Adjustment of prior year costs:						
2. Acquisition of replaced ships.....	-468	-----	-----	-----	-----	-----
5. Nuclear ship construction.....	-528	-----	-----	-----	-----	-----
Total capital outlay.....	-996	2,000	4,600	-----	-----	-----
Total program costs, funded.....	83,728	88,000	76,000	-----	-----	-----
Change in selected resources ¹	-62,910	86,670	45,500	-----	-----	-----
10 Total obligations.....	20,818	174,670	121,500	-----	-----	-----
Financing:						
21 Unobligated balance available, start of year.....	-49,103	-134,970	-103,300	-----	-----	-----
24 Unobligated balance available, end of year.....	134,970	103,300	101,600	-----	-----	-----
40 New obligational authority (appropriation).....	106,685	143,000	119,800	-----	-----	-----
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	20,818	174,670	121,500	-----	-----	-----
72 Obligated balance, start of year.....	253,053	191,925	278,595	-----	-----	-----
74 Obligated balance, end of year.....	-191,925	-278,595	-324,095	-----	-----	-----
90 Expenditures.....	81,946	88,000	76,000	-----	-----	-----
Expenditures are distributed as follows:						
01 Out of current authorizations.....	81,946	2,400	2,000	-----	-----	-----
02 Out of prior authorizations.....		85,600	74,000	-----	-----	-----

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	253,055	189,876	276,273	321,773
Accrued costs payable.....	-17,290	-17,021	-16,748	-16,748
Total selected resources.....	235,765	172,855	259,525	305,025

The 1969 program provides for construction-differential subsidy and national defense allowances for construction of an estimated 10 ships and acquisition of 14 trade-in ships.

Federal Funds—Continued**OCEAN SHIPPING—Continued****MARITIME ADMINISTRATION—Continued****General and special funds—Continued****SHIP CONSTRUCTION—continued**

The following table reflects the annual obligational requirements for programs financed from current funds, together with those requested for 1969 (in thousands of dollars):

	Total funds		Estimated obligations	
	Available in 1963	1969 request	1968	1969
1. Construction-differential subsidy.....	269,428	107,955	166,391	109,592
Ship replacement, 1967 and prior programs.....	129,578	-----	124,778	2,400
Ship replacement, 1968 program.....	139,850	-----	41,613	80,000
Ship replacement, 1969 request.....	-----	107,955	-----	27,192
2. Acquisition of replaced ships.....	5,254	8,695	5,054	8,695
1967 and prior programs.....	5,254	-----	5,054	-----
1968 program.....	-----	-----	-----	-----
1969 program.....	-----	8,695	-----	8,695
4. Fueling-at-sea.....	138	-----	75	63
6. Administrative expenses.....	3,150	3,150	3,150	3,150
Total.....	277,970	119,800	174,670	121,500

Object Classification (in thousands of dollars)

Identification code 06-70-1708-0-1-502	1967 actual	1968 est.	1969 est.
25.1 Other services.....	47	-----	-----
25.3 Payments to "Salaries and expenses".....	1,883	3,354	3,572
31.0 Equipment.....	-201	4,850	8,273
41.0 Grants, subsidies, and contributions.....	19,089	166,466	109,655
99.0 Total obligations.....	20,818	174,670	121,500

OPERATING-DIFFERENTIAL SUBSIDIES (LIQUIDATION OF CONTRACT AUTHORIZATION)

For the payment of obligations incurred for operating-differential subsidies granted on or after January 1, 1947, as authorized by the Merchant Marine Act, 1936, as amended, and in appropriations heretofore made to the United States Maritime Commission, \$200,000,000 \$208,000,000, to remain available until expended: *Provided*, That no contracts shall be executed during the current fiscal year by the Secretary of Commerce which will obligate the Government to pay operating-differential subsidy on more than two thousand four hundred voyages in any one calendar year, including voyages covered by contracts in effect at the beginning of the current fiscal year. (*Department of Commerce Appropriation Act, 1968; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 06-70-1709-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Passenger services.....	50,072	54,399	53,278
Freight services.....	151,181	164,246	164,880
Total obligations.....	201,253	218,645	218,158
Recapture of excess profits.....	-4,317	-5,645	-5,158
10 Net obligations (object class 41.0).....	196,936	213,000	213,000

69	Financing: New obligational authority (contract authorization) (permanent, indefinite).....	196,936	213,000	213,000
71	Relation of obligations to expenditures: Total obligations (affecting expenditures).....	196,936	213,000	213,000
	Obligated balance, start of year:			
72.40	Appropriation.....	824	192	-----
72.49	Contract authorization.....	103,713	125,649	138,649
	Obligated balance, end of year:			
74.40	Appropriation.....	-192	-----	-----
74.49	Contract authorization.....	-125,649	-138,649	-145,649
90	Expenditures.....	175,632	200,192	206,000
01	Expenditures are distributed as follows: Out of current authorizations.....	175,632	{ 75,192	68,000
02	Out of prior authorizations.....				125,000	138,000
Status of Unfunded Contract Authorization (in thousands of dollars)				
	Unfunded balance, start of year.....	103,713	125,649	138,649
	Contract authorization (permanent, indefinite).....	196,936	213,000	213,000
	Unfunded balance, end of year.....	-125,649	-138,649	-145,649
	Appropriation to liquidate contract authorization.....	175,000	200,000	206,000

This appropriation provides for payments of subsidy to ship operators in order to maintain a U.S. merchant fleet in support of U.S. foreign commerce and capable of serving as a naval auxiliary in event of a national emergency. The program is designed to pay the difference between the fair and reasonable cost of certain expenses (wages and subsistence of crew, insurance, vessel maintenance and repair) and the estimated cost of the same items if the ships were operated under foreign registry. To be eligible for subsidy, an operator must provide regular berth services on an essential trade route, show that Government aid is necessary to place the operation on a parity with its foreign competition, and employ vessels constructed in the United States and manned by U.S. citizens.

During calendar year 1966, 14 operators had operating-subsidy contracts with the Maritime Administration and provided service on 30 essential foreign trade routes. These operators carried approximately 11.4 million deadweight tons of cargo, an increase of 7.5% over calendar year 1965. This increase was due mostly to the fact that no time was lost for labor strikes in 1966, as there was in 1965.

The total of vessel operating expenses for subsidized operators in calendar year 1966 was \$819 million, of which \$332 million represented subsidizable items of expense.

The operations for which subsidy support is projected are detailed in the following table.

	Subsidized operators	Maximum voyages under contract	Voyages undertaken	Vessels employed	Estimated obligation (thousands)
Past years:					
Calendar years 1947-63.....	---	-----	24,858	---	\$1,735,764
Calendar year 1964.....	15	2,081	1,821	318	203,486
Calendar year 1965.....	15	2,019	1,489	311	182,807
Calendar year 1966 (6 months).....	14	1,208 ¹	810	289	99,444
Fiscal year 1967.....	14	2,084	1,673	289	204,904
Estimated:					
Fiscal year 1968.....	14	2,100	1,754	289	213,000
Fiscal year 1969.....	14	2,100	1,754	289	213,000

¹ Annual.

Passenger and freight services.—Fourteen operators using an average of 289 ships conducted and terminated 1,620 voyages from U.S. ports on the Atlantic, Gulf, Pacific, and Great Lakes areas to foreign ports in all of the major coastal areas in the world during calendar year 1966.

To:	From ports on—			
	Atlantic	Gulf	Pacific	Great Lakes
Europe.....	343	42	---	2
Mediterranean.....	180	36	---	9
Indian Ocean.....	23	---	---	---
Far East.....	46	62	209	---
Australia.....	15	---	26	---
South America.....	207	65	43	---
Africa.....	81	45	---	---
Caribbean.....	100	23	---	---
Round-the-World.....	23	---	40	---
Total.....	1,018	273	318	11

Recapture of excess profits.—All contracts for operating subsidy provide that 50% of the net profits earned from the contractors' subsidized operations and services which over a 10-year period exceed 10% of capital necessarily employed shall be withheld from payments made by the Government. This recapture is calculated annually based upon cumulative profits earned since the beginning of the recapture period. The estimate for the current and budget years shown in the program and financing schedule

assumes that the first quarter of calendar year 1967 profit experience of each operator will continue.

Status of unfunded contract authorization.—The computation and approval of final subsidy rates and audit of annual accountings will make it possible to make payments of 100% of subsidy payable on account of operations prior to December 31, 1958. The \$145.6 million unpaid subsidy as of June 30, 1969, represents a backlog consisting of prior year payments withheld pending final rate and audit determinations for operations subsequent to calendar year 1958; plus estimated amounts earned in the final quarter of 1969 for which vouchers will not be presented or paid during that year.

RESEARCH AND DEVELOPMENT

For expenses necessary for research, development, fabrication, and test operation of experimental facilities and equipment; collection and dissemination of maritime technical and engineering information; studies to improve water transportation systems; [\$9,575,000] \$6,700,000, to remain available until expended, of which [\$3,300,000] \$3,400,000 shall be for operation of the NS Savannah: *Provided*, [That none of the funds appropriated herein are to be used for a layup of the NS Savannah: *Provided further*,] That transfers may be made to the appropriation for the current fiscal year for "Salaries and expenses" for administrative expenses (not to exceed [\$900,000] \$931,000) and any such transfers shall be without regard to the limitation under that appropriation on the amount available for such expenses: *Provided further*, That transfers may be made from this appropriation to the "Vessel operations revolving fund" for losses resulting from expenses of experimental ship operations. (*Department of Commerce Appropriation Act, 1968; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969
06-70-1716-0-1-502						
Program by activities:						
Operating costs, funded:						
1. Directed research.....	1,212	3,064	2,472	2,852	-----	1,000
(a) Reduction of shipbuilding costs.....	(95)	(350)	(454)	(454)	-----	-----
(b) Reduction of operating costs at sea.....	(1,116)	(2,324)	(1,925)	(2,305)	-----	(1,000)
(c) Reduction of port costs.....	(1)	(390)	(93)	(93)	-----	-----
2. Advanced concepts.....	1,568	3,908	3,187	1,818	-----	1,369
3. NS Savannah operation.....	3,116	3,300	5,370	2,000	30	3,400
4. Administrative expenses.....	770	900	931	-----	-----	931
Total operating costs, funded.....	6,666	11,172	11,960	6,670	30	6,700
Capital outlay:						
1. Directed research.....	-----	780	1,380	-----	-----	-----
(b) Reduction of operating costs at sea.....	-----	(780)	(1,380)	-----	-----	-----
2. Advanced concepts.....	-----	110	-----	-----	-----	-----
3. NS Savannah operation.....	188	-----	-----	-----	-----	-----
Total capital outlay.....	188	890	1,380	-----	-----	-----
Total program costs, funded.....	6,854	12,062	13,340	-----	-----	-----
Change in selected resources ¹	372	1,717	-6,640	-----	-----	-----
10 Total obligations.....	7,226	13,779	6,700	-----	-----	-----
Financing:						
21 Unobligated balance available, start of year.....	-3,930	-4,204	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	4,204	-----	-----	-----	-----	-----
40 New obligational authority (appropriation).....	7,500	9,575	6,700	-----	-----	-----

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	4,570	4,891	6,659	19
Advances.....	11	62	11	11
Total selected resources.....	4,581	4,953	6,670	30

Federal Funds—Continued

OCEAN SHIPPING—Continued

MARITIME ADMINISTRATION—Continued

General and special funds—Continued

RESEARCH AND DEVELOPMENT—continued

Program and Financing (in thousands of dollars)—Continued

Identification code	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969
06-70-1716-0-1-502						
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	7,226	13,779	6,700			
72 Obligated balance, start of year.....	5,220	6,229	11,096			
74 Obligated balance, end of year.....	-6,229	-11,096	-9,638			
90 Expenditures.....	6,217	8,912	8,158			
Expenditures are distributed as follows:						
01 Out of current authorizations.....	6,217	2,683	1,100			
02 Out of prior authorizations.....		6,229	7,058			

Directed research.—This activity is directed at the adaptation of known concepts of technology existing in related industries toward use in the maritime industry, in areas such as specific improvements in shipyard construction, ship design and construction, ship operations, port and terminal operations and maritime transportation systems, based on pre-established goals and time schedules.

Advanced concepts.—This activity provides for long-range research directed toward new merchant marine concepts and developments to meet future needs.

NS Savannah operation.—Servicing, maintaining and operating the NS Savannah including all related supporting services; all the operation activities of the ship are funded through the Vessel Operations Revolving Fund, which is reimbursed through this appropriation for losses incurred.

Administrative expenses.—Expenses of the Office of Research and Development and related expenses of other offices providing technical and administrative personnel and support to the research and development activities.

Object Classification (in thousands of dollars)

Identification code 06-70-1716-0-1-502	1967 actual	1968 est.	1969 est.
25.1 Other services.....	3,056	5,964	3,167
25.2 Services of other agencies.....	1,558	2,720	300
25.3 Payments to "Salaries and expenses," "Maritime training," and "Vessel operations revolving fund".....	2,612	2,800	2,833
31.0 Equipment.....		2,295	400
99.0 Total obligations.....	7,226	13,779	6,700

SALARIES AND EXPENSES

For expenses necessary for carrying into effect the Merchant Marine Act, 1936, and other laws administered by the Maritime Administration, **[\$15,947,000]** \$16,275,000, within limitations as follows:

Administrative expenses, including not to exceed \$1,125 for entertainment of officials of other countries when specifically authorized by the Maritime Administrator, and not to exceed \$1,250 for representation allowances, **[\$10,267,000]** \$10,754,000;

Maintenance of shipyard facilities and operation of warehouses, **[\$240,000]** \$242,000;

Reserve fleet expenses, **[\$5,440,000]** \$5,279,000. (Department of

Commerce Appropriation Act, 1968; additional authorizing legislation to be proposed for \$5,279,000.)

Note.—Excludes \$134 thousand for activities transferred in the estimates to "Salaries and expenses," General Administration. The amounts obligated in 1967 are shown in the schedule as comparative transfers, and in 1968 are shown as comparative and actual transfers.

Program and Financing (in thousands of dollars)

Identification code 06-70-1700-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administrative expenses.....	9,062	10,131	10,754
2. Shipyard and warehouse expenses.....	285	240	242
3. Reserve fleet expenses.....	5,351	5,290	4,811
Total program costs, funded ¹	14,698	15,661	15,807
Change in selected resources ²	576	150	468
10 Total obligations.....	15,274	15,811	16,275
Financing:			
16 Comparative transfers to other accounts.....	115	60	-----
25 Unobligated balance lapsing.....	312	-----	-----
New obligational authority.....	15,701	15,871	16,275
New obligational authority:			
40 Appropriation.....	15,790	15,947	16,275
41 Transferred to other accounts.....	-89	-76	-----
43- Appropriation (adjusted).....	15,701	15,871	16,275
Relation of obligations to expenditures:			
10 Total obligations.....	15,274	15,811	16,275
70 Receipts and other offsets (items 11-17).....	115	60	-----
71 Obligations affecting expenditures.....	15,389	15,871	16,275
72 Obligated balance, start of year.....	1,900	1,765	2,411
74 Obligated balance, end of year.....	-1,765	-2,411	-3,259
77 Adjustments in expired accounts.....	25	-----	-----
90 Expenditures.....	15,550	15,225	15,427
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,714	13,700	14,258
02 Out of prior authorizations.....	1,836	1,525	1,169

¹ Includes capital outlay as follows: 1967, \$212 thousand; 1968, \$110 thousand; 1969, \$269 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	993	1,064	1,457	1,457
Unpaid undelivered orders.....	580	1,073	580	1,048
Advances.....	19	2	-----	-----
Accrued annual leave.....	-2,217	-2,163	-1,911	-1,911
Total selected resources	-625	25	126	594

Administrative expenses.—Shown herein are the expenses of administering most of the functions of the Maritime Administration, including operating-differential subsidy contracts, ship operations and chartering, auditing, property management, and State marine schools liaison. Administrative expenses in connection with the U.S. Merchant Marine Academy, general agency ship operation, research and development, and new ship construction are provided in other funds.

Shipyards and warehouse expenses.—Provision is made for three warehouses to store materials and equipment for vessel operations and for repair and outfitting of reserve fleet ships.

Reserve fleet expenses.—Preservation work or security measures will be performed on the 634 ships retained for national defense purposes. Custody is also provided for several hundred ships awaiting sale.

Object Classification (in thousands of dollars)

Identification code 06-70-1700-0-1-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	11,255	12,606	12,239
11.3 Positions other than permanent.....	219	125	52
11.5 Other personnel compensation.....	145	123	130
11.7 Military personnel.....	9	1	-----
11.8 Special personal services payments.....	17	20	21
Total personnel compensation.....	11,645	12,875	12,442
12.0 Personnel benefits.....	997	1,059	1,028
13.0 Benefits for former personnel.....	9	-----	511
21.0 Travel and transportation of persons.....	141	156	156
22.0 Transportation of things.....	35	65	46
23.0 Rent, communications, and utilities.....	457	396	368
24.0 Printing and reproduction.....	49	50	50
25.1 Other services.....	740	315	326
25.2 Services of other agencies.....	211	135	135
26.0 Supplies and materials.....	703	650	476
31.0 Equipment.....	286	110	737
32.0 Lands and structures.....	1	-----	-----
99.0 Total obligations.....	15,274	15,811	16,275

Personnel Summary

Total number of permanent positions.....	1,554	1,554	1,382
Full-time equivalent of other positions.....	40	33	17
Average number of all employees.....	1,379	1,509	1,349
Average GS grade.....	8.8	8.8	8.9
Average GS salary.....	\$9,896	\$10,438	\$10,508
Average salary, grades established by Act of Aug. 1, 1947 (5 U.S.C. 3104, 3325, 5361).....	\$25,845	-----	-----
Average salary of ungraded positions.....	\$6,582	\$6,848	\$7,275

MARITIME TRAINING

For training cadets as officers of the Merchant Marine at the Merchant Marine Academy at Kings Point, New York; not to exceed \$2,500 for contingencies for the Superintendent, United States Merchant Marine Academy, to be expended in his discretion; purchase of [one] three passenger motor [vehicle] vehicles for replacement only; and uniform and textbook allowances for cadet midshipmen, at an average yearly cost of not to exceed [\$400] \$475 per cadet; [\$4,620,000] \$6,177,000: *Provided*, That, except as herein provided for uniform and textbook allowances, this appropriation shall not be used for compensation or allowances for cadets: *Provided further*, That reimbursement may be made to this appropriation for expenses in support of activities financed from the appropriations for "Research and development" and "Ship construction". (Department of Commerce Appropriation Act, 1968; authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 06-70-1707-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
Merchant marine cadet training, total operating costs.....	4,175	4,996	5,102
Unfunded adjustments to total operating costs: Property transferred without charge.....	-30	-----	-----
Total operating costs, funded.....	4,145	4,996	5,102
Capital outlay.....	92	778	205
Total program costs, funded.....	4,237	5,774	5,307
Change in selected resources ¹	880	-924	-130
10 Total obligations.....	5,117	4,850	5,177
Financing:			
21 Unobligated balance available, start of year.....	-693	-130	-----
24 Unobligated balance available, end of year.....	130	-----	-----
25 Unobligated balance lapsing.....	6	-----	-----
New obligational authority.....	4,559	4,720	5,177
New obligational authority:			
40 Appropriation.....	4,470	4,620	5,177
42 Transferred from other accounts.....	89	-----	-----
43 Appropriation (adjusted).....	4,559	4,620	5,177
44 Proposed supplemental for wage-board increases.....	-----	5	-----
Proposed supplemental for civilian pay act increases.....	-----	95	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,117	4,850	5,177
72 Obligated balance, start of year.....	548	1,465	1,030
74 Obligated balance, end of year.....	-1,465	-1,030	-1,543
77 Adjustments in expired accounts.....	-12	-----	-----
90 Expenditures excluding pay increase supplemental.....	4,188	5,190	4,659
91 Expenditures from wage-board supplemental.....	-----	5	-----
Expenditures from civilian pay act supplemental.....	-----	90	5
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,642	4,579	4,426
02 Out of prior authorizations.....	546	706	238

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjustments	1967	1968	1969
Stores.....	109	-----	85	85	85
Unpaid undelivered orders.....	193	-12	1,160	236	106
Accrued annual leave.....	-356	-----	-431	-431	-431
Total selected resources.....	-54	-12	814	-110	-240

Public Law 415, 84th Congress (46 U.S.C. 1126), established the Merchant Marine Academy at Kings Point, N.Y., to provide a program for the training of cadets for service as officers in the U.S. Merchant Marine. A 4-year training course is provided, including 1 year of sea duty, designed to qualify graduates for licenses as merchant marine deck or engine officers.

The Academy provides subsistence, quarters, tuition, uniform and textbook allowances, and medical and dental care for the cadets. A small cadet training liaison group in Washington, D.C., provides staff assistance to the Maritime Administrator on training matters, and assists in the selection and appointment of cadets.

Federal Funds—Continued**OCEAN SHIPPING—Continued****MARITIME ADMINISTRATION—Continued****General and special funds—Continued****MARITIME TRAINING—continued****Object Classification (in thousands of dollars)**

Identification code 06-70-1707-0-1-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,330	2,574	2,789
11.3 Positions other than permanent.....	53	52	52
11.5 Other personnel compensation.....	36	37	37
11.8 Special personal service payments.....	68	73	73
Total personnel compensation.....	2,487	2,736	2,951
12.0 Personnel benefits.....	220	230	247
13.0 Benefits for former personnel.....	14	15	15
21.0 Travel and transportation of persons.....	108	101	120
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities.....	111	128	128
24.0 Printing and reproduction.....	16	23	23
25.1 Other services.....	563	714	724
25.2 Services of other agencies.....	1	1	1
26.0 Supplies and materials.....	431	487	556
31.0 Equipment.....	91	192	261
32.0 Lands and structures.....	1,086	235	163
Subtotal.....	5,130	4,865	5,192
95.0 Quarters and subsistence charges.....	-13	-15	-15
99.0 Total obligations.....	5,117	4,850	5,177

Personnel Summary

Total number of permanent positions.....	272	287	303
Full-time equivalent of other positions.....	10	10	10
Average number of all employees.....	270	287	300
Average GS grade.....	8.8	8.8	8.9
Average GS salary.....	\$9,896	\$10,438	\$10,508
Average salary, grades established by Secretary of Commerce.....	\$12,582	\$13,561	\$13,757
Average salary of ungraded positions.....	\$6,582	\$6,848	\$7,275

STATE MARINE SCHOOLS

For financial assistance to State marine schools and the students thereof as authorized by the Maritime Academy Act of 1958 (72 Stat. 622-624), [\$1,775,000] \$1,900,000, of which [\$500,000] \$625,000 is for maintenance and repair of vessels loaned by the United States for use in connection with such State marine schools, and \$1,275,000, to remain available until expended, is for liquidation of obligations incurred under authority granted by said Act, to enter into contracts to make payments for expenses incurred in the maintenance and support of marine schools, and to pay allowances for uniforms, textbooks, and subsistence of cadets at State marine schools. (*Department of Commerce Appropriation Act, 1968; authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 06-70-1703-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Grants to State marine schools.....	375	375	375
2. Uniforms, textbooks, and subsistence of cadets.....	918	904	940
3. Maintenance and repair of vessels.....	300	500	625
Total operating costs.....	1,593	1,779	1,940

Unfunded adjustments to total operating costs: Property transferred in without charge.....	15	-----	-----
Capital outlay.....	2	-----	-----
Total program costs, funded.....	1,610	1,779	1,940
Change in selected resources ¹	25	-4	-40
10 Total obligations.....	1,635	1,775	1,900
Financing:			
17 Recovery of prior year obligations.....	-2,314	-----	-----
25.49 Unobligated balance lapsing.....	1,039	-----	-----
New obligational authority.....	360	1,775	1,900

New obligational authority:			
40 Appropriation.....	360	500	625
69 Contract authorization (permanent, indefinite) (46 U.S.C. 1381-1388).....	-----	1,275	1,275

Relation of obligations to expenditures:			
10 Total obligations.....	1,635	1,775	1,900
70 Receipts and other offsets (items 11-17).....	-2,314	-----	-----
71 Obligations affecting expenditures.....	-679	1,775	1,900
Obligated balance, start of year:			
72.40 Appropriation.....	80	133	135
72.49 Contract authorization.....	2,314	-----	-----
74.40 Obligated balance, end of year: Appropriation.....	-133	-135	-141
77 Adjustments in expired accounts.....	2	-----	-----
90 Expenditures.....	1,584	1,773	1,894

Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,584	1,640	1,759
02 Out of prior authorizations.....	-----	133	135

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	2,314	-----	-----
Contract authorization (permanent, indefinite).....	-----	1,275	1,275
Administrative cancellation of unfunded balance.....	-1,039	-----	-----
Appropriation to liquidate contract authorization.....	1,275	1,275	1,275

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,366 thousand (1967 adjustments, -\$2,312 thousand); 1967, \$79 thousand; 1968, \$75 thousand; 1969, \$35 thousand.

The States of Maine, Massachusetts, New York, Texas, and California maintain schools for the training of merchant marine officers with Federal assistance given in the form of (a) direct grants of \$75 thousand, if matched by State appropriations and if out-of-State students are enrolled; (b) allowance to cadets for uniforms, textbooks, and subsistence; and (c) repairs to Federal training vessels lent to the schools.

The Maritime Academy Act (72 Stat. 622) provides contract authority for the Secretary of Commerce to enter into agreements with States to provide the grants and allowances over a 4-year period. This act provides contract authority without limit as to the amount or fiscal year. The new obligational authority includes the estimated obligations to be incurred under this authority. Maintenance and repair of training vessels are accomplished through annual appropriations. The schools are expected to graduate approximately 400 cadets in 1969.

Object Classification (in thousands of dollars)			
Identification code 06-70-1703-0-1-502	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	1	2	2
25.1 Other services.....	280	402	517
26.0 Supplies and materials.....	69	96	106
31.0 Equipment.....	10		
41.0 Grants, subsidies, and contributions...	1,275	1,275	1,275
99.0 Total obligations.....	1,635	1,775	1,900

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Atomic Energy Commission:
 "Plant and capital equipment."
 "Operating expenses."

GENERAL PROVISIONS—MARITIME ADMINISTRATION

No additional vessel shall be allocated under charter, nor shall any vessel be continued under charter by reason of any extension of chartering authority beyond June 30, 1949, unless the charterer shall agree that the Maritime Administration shall have no obligation upon redelivery to accept or pay for consumable stores, bunkers, and slop-chest items, except with respect to such minimum amounts of bunkers as the Maritime Administration considers advisable to be retained on the vessel and that prior to such redelivery all consumable stores, slop-chest items, and bunkers over and above such minimums shall be removed from the vessel by the charterer at his own expense.

Notwithstanding any other provision of this Act, the Maritime Administration is authorized to furnish utilities and services and make necessary repairs in connection with any lease, contract, or occupancy involving Government property under control of the Maritime Administration, and payments received by the Maritime Administration for utilities, services, and repairs so furnished or made shall be credited to the appropriation charged with the cost thereof: *Provided*, That rental payments under any such lease, contract, or occupancy on account of items other than such utilities, services, or repairs shall be covered into the Treasury as miscellaneous receipts.

No obligations shall be incurred during the current fiscal year from the construction fund established by the Merchant Marine Act, 1936, or otherwise, in excess of the appropriations and limitations contained in this Act, or in any prior appropriation Act, and all receipts which otherwise would be deposited to the credit of said fund shall be covered into the Treasury as miscellaneous receipts. (*Department of Commerce Appropriation Act, 1968; authorizing legislation to be proposed.*)

Public enterprise funds:

FEDERAL SHIP MORTGAGE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-4301-0-3-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Interest to Treasury.....	172	44	
2. Other operating costs.....	83	200	200
10 Total program costs funded—obligations.....	255	244	200
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Gain from sale of U.S. securities.....	-37	-39	-194
14 Non-Federal sources:			
Insurance premiums and fees.....	-2,790	-3,329	-3,964
Repayment of loans.....	-1,086	-1,478	-1,478
Interest and other income.....	-1,459	-865	-786

21.98 Unobligated balance available, start of year:			
Treasury balance.....	-347		
U.S. securities (par).....	-760	-1,125	-1,442
23 Unobligated balance transferred to other accounts.....			3,500
24.98 Unobligated balance available, end of year: U.S. securities (par).....	1,125	1,442	7,665
25.47 Unobligated balance lapsing (repayment of borrowings from Treasury): Authorization to spend from public debt receipts.....	5,100	1,650	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	255	244	200
70 Receipts and other offsets (items 11-17).....	-5,372	-5,711	-6,422
71 Obligations affecting expenditures.....	-5,117	-5,467	-6,222
72.98 Receivables in excess of obligations, start of year.....	-93		
Obligated balance, start of year:			
Treasury balance.....		108	76
U.S. securities (par).....		209	299
74.98 Obligated balance, end of year:			
Treasury balance.....	-108	-76	-70
U.S. securities (par).....	-209	-299	-476
90 Expenditures.....	-5,528	-5,525	-6,393
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-5,528	-5,525	-6,393
Cash transactions:			
93 Gross expenditures.....	255	231	155
94 Applicable receipts.....	-5,783	-5,756	-6,548

Under the Merchant Marine Act, 1936, the Maritime Administration received authority to insure construction loans and mortgages with aggregate outstanding balances of up to \$1 billion, on vessels engaged in the foreign and domestic commerce of the United States. \$20 million of authority has been transferred to the Department of the Interior to insure construction loans and mortgages of fishing vessels.

Budget program.—The fund reflects the complete payment of Treasury and "Vessel operations revolving fund" borrowings by June 30, 1968. There are no anticipated mortgage defaults and advances in 1968 and 1969.

Financing.—The redemption of defaulted loans or mortgages is financed from insurance premiums and fees, interest earned on U.S. Government securities and mortgages held, together with such amounts as may be necessary by borrowings from the Treasury Department, pursuant to Public Law 85-520 (46 U.S.C. 1275(b)).

Operating results and financial condition.—As of June 30, 1967, balances outstanding plus commitments for additional ship mortgages total \$562.1 million. The outstanding balances for loans and mortgages at the end of 1968 and 1969 are projected at \$668.8 million and \$795.8 million, respectively. Premium and interest receipts are retained to meet contingencies, including payment of insurance claims. The fund in 1967 and 1968 reflects repayments to the Treasury of \$5.1 million and \$1.6 million, respectively, and the repayment in 1968 of \$3.5 million to "Vessel operations revolving fund." It is anticipated that the fund will purchase Treasury securities in the amount of \$0.4 million in 1968 and \$6.4 million in 1969.

Federal Funds—Continued**OCEAN SHIPPING—Continued**

MARITIME ADMINISTRATION—Continued

Public enterprise funds—Continued

FEDERAL SHIP MORTGAGE INSURANCE FUND—continued

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

	1967 actual	1968 est.	1969 est.
Revenue.....	4,483	4,194	4,750
Expense.....	-388	-377	-333
Net operating income.....	4,095	3,817	4,417
Nonoperating income or loss:			
Net gain from sale of U.S. securities (net nonoperating income).....	37	39	194
Net income for the year.....	4,132	3,856	4,611
Analysis of retained earnings:			
Retained earnings, start of year.....	12,916	15,201	19,057
Prior year adjustments (increase in allowance for depreciation on vessel and allowance for losses on vessel mortgages and notes receivable).....	-1,848	-----	-----
Retained earnings, end of year.....	15,201	19,057	23,668

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	254	108	76	70
Investments in U.S. securities (par).....	760	1,334	1,741	8,141
Accounts receivable, net.....	223	289	216	71
Loans receivable, net.....	18,617	17,046	15,567	14,089
Equipment (vessel).....	3,442	2,180	2,047	1,914
Total assets.....	23,295	20,957	19,647	24,285
Liabilities:				
Accounts payable and accrued liabilities.....	130	606	591	617
Liabilities for advances from Vessel operations revolving fund.....	3,500	3,500	-----	-----
Total liabilities.....	3,630	4,106	591	617
Government equity:				
Interest-bearing capital:				
Start of year.....	5,305	6,750	1,650	-----
Borrowings from Treasury, net.....	1,445	-5,100	-1,650	-----
End of year.....	6,750	1,650	-----	-----
Retained earnings.....	12,916	15,201	19,057	23,668
Total Government equity.....	19,666	16,851	19,057	23,668

Analysis of Government Equity (in thousands of dollars)

	1966	1967	1968	1969
Unobligated balance.....	1,107	1,125	1,442	7,665
Invested capital and earnings, net.....	18,558	15,726	17,614	16,003
Total Government equity.....	19,666	16,851	19,057	23,668

Note.—Contingent liabilities for insured mortgages and loans not included above are estimated to be as follows: June 30, 1966, \$485,184 thousand (composed of \$455,184 thousand loan guarantee authority and \$30 million committed outstanding); 1967, \$562,096 thousand (composed of \$483,514 thousand loan guarantee authority and \$78,582 thousand committed outstanding); 1968, \$668,770 thousand; 1969, \$795,772 thousand.

Object Classification (in thousands of dollars)

Identification code 06-70-4301-0-3-502	1967 actual	1968 est.	1969 est.
25.1 Other services.....	-----	200	200
42.0 Insurance claims and indemnities.....	83	-----	-----
43.0 Interest and dividends.....	172	44	-----
99.0 Total obligations.....	255	244	200

VESSEL OPERATIONS REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-4303-0-3-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Vessel operations expenses:			
(a) Voyage expenses.....	188,508	209,482	210,615
(b) Vessel repair, reactivation, and deactivation.....	53,142	-----	-----
(c) Miscellaneous.....	213	200	200
2. Charter operations: Activation, repair, deactivation expenses.....	-----	15	-----
3. Experimental ship operations: Testing and operating expenses: NS Savannah.....	1,576	1,800	1,800
Total operating costs, funded.....	243,439	211,497	212,615
Changes in selected resources ¹	815	-70	-----
10 Total obligations.....	244,254	211,427	212,615
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Revenue:			
Vessel operations.....	-236,158	-208,800	-212,788
Experimental ship.....	-1,576	-1,800	-1,800
14 Non-Federal sources: Revenue:			
Charter operations.....	-95	-12	-----
Proceeds from sale of inventories.....	-148	-----	-----
21 Unobligated balance available, start of year.....	-8,358	-2,080	-4,765
22 Unobligated balance transferred from other accounts.....	-----	-3,500	-----
24 Unobligated balance available, end of year.....	2,080	4,765	6,738
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	244,254	211,427	212,615
70 Receipts and other offsets (items 11-17).....	-237,977	-210,612	-214,588
71 Obligations affecting expenditures.....	6,277	815	-1,973
72 Receivables in excess of obligations, start of year.....	-3,093	-----	-----
74 Obligated balance, end of year.....	-662	-852	-852
90 Expenditures.....	2,522	625	-1,973
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12,759	23,996	27
02 Out of prior authorizations.....	-10,237	-23,371	-2,000
Cash transactions:			
93 Gross expenditures.....	240,499	211,237	212,615
94 Applicable receipts.....	-237,977	-210,612	-214,588

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Supplies.....	1,211	397	397	397
Unpaid undelivered orders.....	3,070	10,240	20,387	20,387
Unfilled customers' orders.....	-5,125	-10,666	-20,883	-20,883
Total, selected resources.....	-844	-29	-99	-99

This fund finances operation, reactivation, deactivation, and charter of Government owned or controlled cargo type vessels. It is also used for financing the operation of Government-owned experimental vessels (46 U.S.C. 1205).

Budget program—1. Vessel operations expenses.—Cargo vessels are operated by private operators as agents of the Maritime Administration to carry shipments for the Military Sea Transportation Service and other agencies. In addition, agents operate ships under Government control as a consequence of defaults under Title XI, guaranteed loans and mortgages.

2. Charter operations.—As of June 30, 1967, there were three Government-owned vessels under charter to a private operator operating in the Alaskan trade. Early in 1968, these ships will be returned to the Reserve Fleet.

3. Experimental ship operations.—In August 1968, the NS *Savannah* will have completed 3 years of experimental commercial operation under a bareboat charter. The NS *Savannah* will be operated in 1969 at basically the same operating level as 1968.

Financing.—Expenses are financed by revenue from private operators and reimbursements from Military Sea Transportation Service, other agencies and appropriations, in accordance with 69 Stat. 59.

Operating results and financial condition—1. Vessel operations.—Charges are made to the Military Sea Transportation Service and other agencies for full costs arising under general agency agreements for ship operations.

2. Charter operations.—No provision has been made for charter hire income or loss in 1969 since it is anticipated that no vessels will be on charter; and any such income or loss would be attributable to adjustment of prior year charter hire contracts, which is not predictable. The \$95 thousand net income for 1967 is due largely to charter hire adjustment of prior year contracts.

3. Experimental ship operations—NS Savannah.—The \$1.8 million represents the costs to the Government of operating the NS *Savannah* during 1969, which costs are reimbursable in full from the Research and development appropriation.

Object Classification (in thousands of dollars)

Identification code 06-70-4303-0-3-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent.....	52,037	49,875	49,875
11.5 Other personnel compensation.....	19,385	17,371	17,371
Total personnel compensation.....	71,422	67,246	67,246
12.0 Personnel benefits.....	13,426	12,031	12,031
21.0 Travel and transportation of persons..	15	12	12
22.0 Transportation of things.....	51	42	43
25.1 Other services.....	157,650	131,434	132,545
26.0 Supplies and materials.....	867	725	731
31.0 Equipment.....	8	7	7
Total costs, funded.....	243,439	211,497	212,615
94.0 Change in selected resources.....	815	-70	-----
99.0 Total obligations.....	244,254	211,427	212,615

Personnel Summary

Average number of all employees.....	7,061	6,650	6,650
Average salary of ungraded positions.....	\$7,370	\$7,500	\$7,500

WAR RISK INSURANCE REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 06-70-4302-0-3-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Underwriting agents fees.....	31	90	15

2. Appraisal contractors' fees.....	52	60	60
3. Insurance claims.....	-----	20	-----
Total operating costs.....	83	170	75
Change in selected resources ¹	-4	-----	-----
10 Total obligations.....	79	170	75
Financing:			
Receipts and reimbursements from:			
Federal funds:			
11 Revenue.....	-----	-20	-----
14 Gain from sale of U.S. securities..	-162	-176	-193
14 Non-Federal sources: Binders fees and insurance premium.....	-43	-340	-240
21 Unobligated balance available, start of year:	-----	-----	-----
Treasury balance.....	-47	-----	-52
U.S. securities (par).....	-3,611	-3,784	-4,097
24 Unobligated balance available, end of year:	-----	-----	-----
Treasury balance.....	-----	52	60
U.S. securities (par).....	3,784	4,097	4,447
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	79	170	75
70 Receipts and other offsets (items 11-17).....	-205	-536	-433
71 Obligations affecting expenditures..	-126	-366	-358
72 Obligated balance, start of year:	-----	-----	-----
Treasury balance.....	-----	41	5
U.S. securities (par).....	-----	3	-----
74 Obligated balance, end of year:	-----	-----	-----
Treasury balance.....	-41	-5	-8
U.S. securities (par).....	-3	-----	-----
90 Expenditures.....	-170	-327	-361
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-170	-327	-361
Cash transactions:			
93 Gross expenditures.....	35	209	72
94 Applicable receipts.....	-205	-536	-433

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

The Maritime Administration is authorized by 46 U.S.C. 1281-1294, as amended, to insure against loss or damage by marine war risks when it is found commercial insurance cannot be obtained on reasonable terms and conditions. Authority to underwrite insurance has been authorized to September 1970, having been extended at 5-year intervals since 1950.

Budget program.—As of June 30, 1967, the number of outstanding binders issued for the types of insurance covered by this fund were: 1,438 for hulls, 1,314 for protection and indemnity, and 1,113 for insurance of crew life and personal effects. These binders, which become effective as a result of the outbreak of war, cover approximately \$13 billion of insurance exposure. Second seamen's war risk insurance has been provided at the request of the Navy—without premium but on a reimbursable basis as required by 46 U.S.C. 1285 on 30 vessels for the Military Sea Transportation Service as of June 30, 1967. It is estimated that this service has provided a savings of \$528 thousand.

Financing.—46 U.S.C. 1288(a) provides authority for the Secretary of Commerce to transfer up to \$10 million from the vessel operations revolving fund to the war risk insurance revolving fund. Revenue in the fund is received from fees paid for the issuance of interim binders, premiums paid for builder's risk insurance, interest from investments, and reimbursable charges from the Navy.

Federal Funds—Continued**OCEAN SHIPPING—Continued****MARITIME ADMINISTRATION—Continued****Public enterprise funds—Continued****WAR RISK INSURANCE REVOLVING FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Revenue.....	43	360	240
Expense.....	-83	-170	-75
Net operating income or loss (-) for the year.....	-40	190	165
Nonoperating income or loss:			
Net gain from sale of U.S. securities.....	162	176	193
Net income for the year.....	122	366	358
Analysis of retained earnings:			
Retained earnings, start of year.....	3,676	3,798	4,163
Retained earnings, end of year.....	3,798	4,163	4,521

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	47	41	57	68
U.S. securities (par).....	3,611	3,787	4,097	4,447
Accounts receivable, net.....	20	14	11	8
Total assets.....	3,677	3,842	4,165	4,523
Liabilities:				
Accounts payable and accrued liabilities.....	2	44	2	2
Government equity:				
Retained earnings (Government equity).....	3,676	3,798	4,163	4,521

Analysis of Government Equity (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	18	14	14
Unobligated balance.....	3,658	3,784	4,149
Total Government equity.....	3,676	3,798	4,163

¹ Changes in this item are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 06-70-4302-0-3-502	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....		1	1
25.1 Other services.....	79	149	74
42.0 Insurance claims and indemnities.....		20	
99.0 Total obligations.....	79	170	75

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

Identification code 06-70-3917-0-4-502	1967 actual	1968 est.	1969 est.
Program by activities:			
I. Administrative expenses:			
Maritime Administration:			
Research and development.....	695	900	931
Ship construction.....	1,882	3,150	3,150

Commerce.....	535	312	313
Defense.....	2,508	1,636	2,008
Interior.....	175	240	242
State.....	111	77	78
Miscellaneous Federal.....	27	20	
Miscellaneous non-Federal.....	2		

Total, administrative expenses.....	5,935	6,335	6,722
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2. Shipyard and warehouse expenses:

Defense.....	107	54	
General Services Administration.....	15		
Miscellaneous non-Federal.....	130		

Total, shipyard and warehouse expenses.....	252	54	
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3. Reserve fleet expenses:

Maritime Administration: Ship construction.....		204	422
Defense.....	264	55	
Miscellaneous Federal.....	5		

Total, reserve fleet expenses.....	269	259	422
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4. Maritime training:

Maritime Administration: Research and development.....	92	100	102
Civil Service Commission.....	107	129	132

Total, maritime training.....	199	229	234
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5. Consolidated working fund:

Defense.....	1,851	188	
National Science Foundation.....	825	51	

Total, consolidated working fund.....	2,676	239	
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10 Total, program costs, funded—obligations.....	9,331	7,116	7,378
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Financing:**Receipts and reimbursements from:**

11 Federal funds.....	-6,518	-6,849	-7,378
14 Miscellaneous non-Federal sources ¹	-137		
21 Unobligated balance available, start of year.....	-2,943	-267	
24 Unobligated balance available, end of year.....	267		

New obligational authority.....**Relation of obligations to expenditures:**

10 Total obligations.....	9,331	7,116	7,378
70 Receipts and other offsets (items 11-17).....	-6,655	-6,849	-7,378
71 Obligations affecting expenditures.....	2,676	267	
72 Obligated balance, start of year.....	231	1,546	
74 Obligated balance, end of year.....	-1,546		
77 Adjustments in expired accounts.....	-4		
90 Expenditures.....	1,357	1,813	

-Expenditures are distributed as follows:

01 Out of current authorizations.....	1,357	1,813	
02 Out of prior authorizations.....			

¹ Reimbursements from miscellaneous non-Federal sources include payments for repairs, services, and utilities furnished lessees of Maritime-controlled property proceeds from turn-in of personal property (40 U.S.C. 481(c)), provision of statistical services (15 U.S.C. 189(a), 192), refund of terminal leave payments (5 U.S.C. 6306), and jury fees (5 U.S.C. 5515).

Object Classification (in thousands of dollars)

Identification code 06-70-3917-0-4-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,894	5,088	5,321
11.3 Positions other than permanent.....	205	268	500
11.5 Other personnel compensation.....	155	105	160
Total personnel compensation.....	5,254	5,461	5,981
12.0 Personnel benefits.....	400	429	457
21.0 Travel and transportation of persons.....	247	238	248
22.0 Transportation of things.....	16	15	15
23.0 Rent, communications, and utilities.....	286	138	138
24.0 Printing and reproduction.....	23	49	49
25.1 Other services.....	1,805	283	241

25.2	Services of other agencies.....	97	45	50
26.0	Supplies and materials.....	107	166	149
31.0	Equipment.....	1,086	282	40
32.0	Lands and structures.....	10	10	10
99.0	Total obligations.....	9,331	7,116	7,378

Personnel Summary

Total number of permanent positions.....	546	542	521
Full-time equivalent of other positions.....	30	30	100
Average number of all employees.....	505	495	604
Average GS grade.....	8.8	8.8	8.9
Average GS salary.....	\$9,896	\$10,438	\$10,508
Average salary, grades established by act of Aug. 1, 1947 (5 U.S.C. 3104, 3325, 5361).....	\$25,845	\$25,890	-----
Average salary, grades established by Secretary of Commerce.....	\$12,582	\$13,561	\$13,757
Average salary of ungraded positions.....	\$6,582	\$6,848	\$7,275

FOREIGN DIRECT INVESTMENT CONTROL

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for carrying out the provisions of Executive Order 11387, January 1, 1968, including services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed \$100 per diem, \$4,475,000.

Program and Financing (in thousands of dollars)

Identification code 06-75-1610-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Control of foreign direct investment (costs—obligations).....	-----	-----	4,475
Financing:			
40 New obligational authority (appropriation).....	-----	-----	4,475
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	4,475
74 Obligated balance, end of year.....	-----	-----	-275
90 Expenditures.....	-----	-----	4,200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	4,200

Funds are requested in 1969 for a program of mandatory controls to restrict U.S. direct investment abroad in order to strengthen the balance-of-payments position of the United States. This program will implement Executive Order 11387 issued January 1, 1968.

Object Classification (in thousands of dollars)

Identification code 06-75-1610-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	-----	-----	2,850
11.3 Positions other than permanent.....	-----	-----	200
11.5 Other personnel compensation.....	-----	-----	25
Total personnel compensation.....	-----	-----	3,075
12.0 Personnel benefits.....	-----	-----	233
21.0 Travel and transportation of persons.....	-----	-----	109
22.0 Transportation of things.....	-----	-----	8
23.0 Rent, communications, and utilities.....	-----	-----	272
24.0 Printing and reproduction.....	-----	-----	120
25.2 Services of other agencies.....	-----	-----	390
25.3 Payments to the working capital fund.....	-----	-----	229
26.0 Supplies and materials.....	-----	-----	19
31.0 Equipment.....	-----	-----	20
99.0 Total obligations.....	-----	-----	4,475

Personnel Summary

Total number of permanent positions.....	-----	-----	229
Full-time equivalent of other positions.....	-----	-----	10
Average number of all employees.....	-----	-----	231
Average GS grade.....	-----	-----	11.1
Average GS salary.....	-----	-----	\$12,761

Trust Funds

GENERAL ADMINISTRATION

GIFTS AND BEQUESTS

Program and Financing (in thousands of dollars)

Identification code 06-05-8501-0-7-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Maintenance of chapel.....	1	4	4
2. Sailboat program.....	1	29	5
3. Environmental services.....	3	5	5
4. Standards missions.....	17	20	20
5. Special central services.....	25	23	20
6. Miscellaneous contributed funds.....	6	1	-----
Total program costs.....	52	82	54
Change in selected resources ¹	12	-----	-----
10 Total obligations.....	64	82	54
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-69	-138	-111
U.S. Securities (par).....	-6	-12	-12
24 Unobligated balance, end of year:			
Treasury balance.....	138	111	109
U.S. Securities (par).....	12	12	12
60 New obligational authority (appropriation).....	139	55	52
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	64	82	54
72 Obligated balance, start of year.....	12	19	10
74 Obligated balance, end of year.....	-19	-19	-11
90 Expenditures.....	57	91	53
Expenditures are distributed as follows:			
01 Out of current authorizations.....	57	72	43
02 Out of prior authorizations.....		19	10

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1 thousand; 1967, \$13 thousand; 1968, \$13 thousand; 1969, \$13 thousand.

This trust fund was established to account for gifts and bequests in furtherance of programs and activities of the Department of Commerce (78 Stat. 991). Contributions from private sources have been applied to the cost of participating in the New York World's Fair (75 Stat. 527); programs of the National Bureau of Standards (15 U.S.C. 27a); and construction of a chapel at the Merchant Marine Academy, King's Point, N.Y. (68 Stat. 1050 and 62 Stat. 172); and for expenses and maintenance of sailing craft in custody of the U.S. Merchant Marine Academy.

Object Classification (in thousands of dollars)

Identification code 06-05-8501-0-7-506	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	4	4	2
24.0 Printing and reproduction.....	6	1	-----
25.1 Other services.....	2	4	3
25.3 Payments to Working capital fund.....	50	40	49
31.0 Equipment.....	2	33	-----
99.0 Total obligations.....	64	82	54

Trust Funds—Continued**BUSINESS ECONOMICS AND STATISTICS**

BUREAU OF THE CENSUS

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 06-08-8544-0-7-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs: Special statistical studies:			
1. Economic data.....	428	349	376
2. State and local government data.....	8	8	8
3. Demographic data.....	1,166	1,100	660
4. Data processing services.....	4		
5. Other statistical services.....	2,769	2,943	2,956
Total operating costs.....	4,375	4,400	4,000
Unfunded adjustments to total operating costs:			
Depreciation included above.....	-17		
Other costs included above not requiring funding.....	-235	-235	-235
Total operating costs, funded.....	4,123	4,165	3,765
Capital outlay.....	7		
Total program costs, funded.....	4,130	4,165	3,765
Change in selected resources ¹	90		
10 Total obligations.....	4,220	4,165	3,765
Financing:			
21 Unobligated balance available, start of year.....	-2,442	-1,910	-1,767
24 Unobligated balance available, end of year.....	1,910	1,767	1,232
60 New obligational authority (appropriation).....	3,687	4,022	3,230
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,220	4,165	3,765
72 Obligated balance, start of year.....	322	218	225
74 Obligated balance, end of year.....	-218	-225	-225
90 Expenditures.....	4,324	4,158	3,765
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,324	2,031	1,773
02 Out of prior authorizations.....		2,127	1,992
¹ Selected resources as of June 30 are as follows:			
Unpaid undelivered orders.....	12	102	102
Accrued annual leave.....	-75	-75	-75
Total selected resources.....	-63	27	27

The Bureau performs, at cost, special statistical work for individuals and firms requesting such data. In addition, the Bureau furnishes age and citizenship data from past census records on a fee basis. Funds received for these purposes are used to pay expenses incurred in the performance of such work (13 U.S.C. 8).

Object Classification (in thousands of dollars)

Identification code 06-08-8544-0-7-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,267	2,584	2,432
11.3 Positions other than permanent.....	607	250	114
11.5 Other personnel compensation.....	157	157	157
Total personnel compensation.....	3,030	2,991	2,703
12.0 Personnel benefits.....	228	226	204
21.0 Travel and transportation of persons.....	76	76	69
22.0 Transportation of things.....	7	7	6

23.0 Rent, communications, and utilities.....	362	357	322
24.0 Printing and reproduction.....	38	37	34
25.1 Other services.....	72	71	64
25.2 Services of other agencies.....	77	75	68
26.0 Supplies and materials.....	81	79	73
31.0 Equipment.....	133	131	118
44.0 Refunds.....	116	115	104
99.0 Total obligations.....	4,220	4,165	3,765

Personnel Summary

Total number of permanent positions.....	399	399	399
Full-time equivalent of other positions.....	138	42	21
Average number of all employees.....	479	422	371
Average GS grade.....	6.8	6.8	6.9
Average GS salary.....	\$7,752	\$8,181	\$8,363

ECONOMIC DEVELOPMENT ASSISTANCE**FEDERAL ACTION PLANNING COMMISSIONS' TRUST FUND****Program and Financing (in thousands of dollars)**

Identification code 06-10-8509-0-7-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Ozarks Regional Commission.....	184	1,629	1,274
2. Upper Great Lakes Regional Commission.....		1,404	1,080
3. New England Regional Commission.....		1,610	1,661
4. Coastal Plains Regional Commission.....		1,045	1,125
5. Four Corners Regional Commission.....		813	1,280
6. Sixth Region.....		791	880
10 Total obligations.....	184	7,292	7,300
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-105		
21 Unobligated balance available, start of year.....		-588	-916
24 Unobligated balance available, end of year.....	588	916	377
60 New obligational authority (appropriation).....	667	7,620	6,761
Relation of obligations to expenditures:			
10 Total obligations.....	184	7,292	7,300
70 Receipts and other offsets (items 11-17).....	-105		
71 Obligations affecting expenditures.....	79	7,292	7,300
72 Obligated balance, start of year.....		38	2,419
74 Obligated balance, end of year.....	-38	-2,419	-3,659
90 Expenditures.....	42	4,911	6,060
Expenditures are distributed as follows:			
01 Out of current authorizations.....	42	4,237	4,573
02 Out of prior authorizations.....		674	1,487

The Federal Action Planning Commissions' Trust Fund consists of grants to the Commissions from the Economic Development Administration pursuant to Title V of Public Law 89-136. The grants are made to the Commissions for their administrative expenses, technical assistance, and State investment planning.

The table below indicates the estimated level of activity for the years 1968 and 1969 (in thousands of dollars):

Ozarks Regional Commission:	1968	1969
1. Administrative expenses.....	443	520
2. Technical assistance.....	900	600
3. State investment planning.....	286	154
Total Ozarks.....	1,629	1,274

Upper Great Lakes Regional Commission:		
1. Administrative expenses.....	470	408
2. Technical assistance.....	650	530
3. State investment planning.....	284	142
Total Upper Great Lakes.....	1,404	1,080
New England Regional Commission:		
1. Administrative expenses.....	507	598
2. Technical assistance.....	650	836
3. State investment planning.....	453	227
Total New England.....	1,610	1,661
Coastal Plains Regional Commission:		
1. Administrative expenses.....	402	471
2. Technical assistance.....	500	511
3. State investment planning.....	143	143
Total Coastal Plains.....	1,045	1,125
Four Corners Regional Commission:		
1. Administrative expenses.....	330	475
2. Technical assistance.....	375	625
3. State investment planning.....	108	180
Total Four Corners.....	813	1,280
Sixth Regional Commission:		
1. Administrative expenses.....	136	400
2. Technical assistance.....	500	325
3. State investment planning.....	155	155
Total Sixth Regional Commission.....	791	880
Totals:		
1. Administrative expenses.....	2,288	2,872
2. Technical assistance.....	3,575	3,427
3. State investment planning.....	1,429	1,001
Total Federal Action Planning Commissions.....	7,292	7,300

Object Classification (in thousands of dollars)

Identification code 06-10-8509-0-7-507	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments.....	109	1,493	1,992
12.0 Personnel benefits.....	11	112	149
21.0 Travel and transportation of persons.....	14	158	191
22.0 Transportation of things.....	2		
23.0 Rent, communications, and utilities.....	21	46	59
24.0 Printing and reproduction.....	4	28	36
25.1 Other services.....	3	3,635	3,492
25.2 Services of other agencies.....		238	357
26.0 Supplies and materials.....	2	8	9
31.0 Equipment.....	19	145	14
41.0 Grants, subsidies, and contributions.....		1,429	1,001
99.0 Total obligations.....	184	7,292	7,300

PROMOTION OF INDUSTRY AND COMMERCE

BUSINESS AND DEFENSE SERVICES ADMINISTRATION

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 06-25-8516-0-7-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Special studies and reports (program costs, funded).....	22	11	13
Changes in selected resources ¹	2		
10 Total obligations.....	24	11	13
Financing:			
21 Unobligated balance available, start of year.....	-17	-7	-4
24 Unobligated balance available, end of year.....	7	4	4
60 New obligational authority (appropriation).....	15	8	13
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	24	11	13
72 Obligated balance, start of year.....	3	5	5

74 Obligated balance, end of year.....	-5	-5	-3
90 Expenditures.....	22	11	15

Expenditures are distributed as follows:

01 Out of current authorizations.....	22	{	6	10
02 Out of prior authorizations.....			5	5

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$4 thousand; 1968, \$4 thousand; 1969, \$4 thousand.

Statistical reports based on Business and Defense Services Administration data are prepared at the expense of the requesting public (15 U.S.C. 189a).

Object Classification (in thousands of dollars)

Identification code 06-25-8516-0-7-506	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....			
21.0 Travel and transportation of persons.....	1	1	1
24.0 Printing and reproduction.....	12	5	6
25.2 Services of other agencies.....	10	5	6
99.0 Total obligations.....	24	11	13

INTERNATIONAL ACTIVITIES

CONTRIBUTIONS, EDUCATIONAL AND CULTURAL EXCHANGE

Program and Financing (in thousands of dollars)

Identification code 06-30-8580-0-7-506	1967 actual	1968 est.	1969 est.
Program by activities:			
International trade promotions (program costs, funded).....	751	992	1,566
Change in selected resources ¹	12	-18	
10 Total obligations.....	764	974	1,566
Financing:			
21 Unobligated balance available, start of year.....	-195	-351	-381
24 Unobligated balance available, end of year.....	351	381	710
60 New obligational authority (appropriation).....	919	1,004	1,895
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	764	974	1,566
72 Obligated balance, start of year.....	88	114	140
74 Obligated balance, end of year.....	-114	-140	-216
90 Expenditures.....	738	948	1,490

Expenditures are distributed as follows:

01 Out of current authorizations.....	738	{	834	1,350
02 Out of prior authorizations.....			114	140

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$80 thousand; 1967, \$93 thousand; 1968, \$75 thousand; 1969, \$75 thousand.

This trust fund was established to account for contributions from commercial exhibitors participating in trade and industrial exhibitions, trade centers, and other international trade promotions (75 Stat. 531; 78 Stat. 991).

Object Classification (in thousands of dollars)

Identification code 06-30-8580-0-7-506	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	6	6	9
22.0 Transportation of things.....	31	65	130
23.0 Rent, communications, and utilities.....	174	225	350
24.0 Printing and reproduction.....	2	16	30
25.1 Other services.....	504	589	926
26.0 Supplies and materials.....	15	35	60
31.0 Equipment.....	4	4	6
44.0 Refunds.....	28	34	55
99.0 Total obligations.....	764	974	1,566

Trust Funds—Continued**SCIENCE AND TECHNOLOGY****ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION****SPECIAL STATISTICAL WORK****Program and Financing (in thousands of dollars)**

Identification code 06-40-8545-0-7-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Weather forecasts and warnings.....	141	153	154
2. Earth description, mapping, and charting.....	2	20	20
10 Total program costs, funded—obligations.....	143	173	174
Financing:			
21 Unobligated balance available, start of year.....	-26	-33	-34
24 Unobligated balance available, end of year.....	33	34	39
60 New obligational authority (appropriation).....	151	174	179
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	143	173	174
72 Obligated balance, start of year.....	11	-----	9
Receivables in excess of obligations, start of year.....	-----	-6	-----
74 Obligated balance, end of year.....	-----	-9	-15
Receivables in excess of obligations, end of year.....	6	-----	-----
90 Expenditures.....	160	158	168
Expenditures are distributed as follows:			
01 Out of current authorizations.....	160	125	134
02 Out of prior authorizations.....		33	34

Payments are received from non-Government interests for the performance of special statistical studies (49 Stat. 293).

Object Classification (in thousands of dollars)

Identification code 06-40-8545-0-7-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	87	109	110
11.3 Positions other than permanent.....	2	-----	-----
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	90	109	110
12.0 Personnel benefits.....	6	8	8
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities.....	26	22	22
24.0 Printing and reproduction.....	-----	4	4
25.1 Other services.....	1	-----	-----
25.2 Services of other agencies.....	1	-----	-----
26.0 Supplies and materials.....	16	30	30
31.0 Equipment.....	2	-----	-----
99.0 Total obligations.....	143	173	174

Personnel Summary

Total number of permanent positions.....	15	16	16
Average number of all employees.....	12	15	15
Average GS grade.....	9.0	9.2	9.2
Average GS salary.....	\$9,637	\$10,393	\$10,400
Average salary of ungraded positions.....	\$6,441	\$6,475	\$6,546

NATIONAL BUREAU OF STANDARDS TRUST FUND**Program and Financing (in thousands of dollars)**

Identification code 06-55-8546-0-7-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Preparation of transcripts of scientific and technical studies, tables and other records. Total program costs, funded.....	1,646	1,840	2,040
Change in selected resources ¹	70	-----	-----
10 Total obligations (object class 25.3) (payment to Working capital fund).....	1,716	1,840	2,040
Financing:			
21 Unobligated balance available, start of year.....	-49	-21	-21
24 Unobligated balance available, end of year.....	21	21	21
60 New obligational authority (appropriation).....	1,688	1,840	2,040
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,716	1,840	2,040
72 Obligated balance, start of year.....	537	284	300
74 Obligated balance, end of year.....	-284	-300	-317
90 Expenditures.....	1,969	1,824	2,023
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,909	1,540	1,723
02 Out of prior authorizations.....		284	300

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$81 thousand; 1967, \$151 thousand; 1968, \$151 thousand; 1969, \$151 thousand.

This trust fund is maintained to finance the preparation of transcripts from technical and scientific reports, studies, tables, and other research materials. Proceeds from sale of reports and documents are used for subsequent reproduction and dissemination (15 U.S.C. 1153).

OCEAN SHIPPING**MARITIME ADMINISTRATION****FEDERAL SHIP MORTGAGE INSURANCE ESCROW FUND****Program and Financing (in thousands of dollars)**

Identification code 06-70-8517-0-7-502	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction of insured vessels.....	10,460	31,902	50,396
2. Interest.....	6,332	16,705	26,403
10 Total costs—obligations.....	16,792	48,607	76,799
Financing:			
21 Unobligated balance available, start of year: U.S. securities (par).....	-51,423	-42,964	-88,557
24 Unobligated balance available, end of year: U.S. securities (par).....	42,964	88,557	131,258
60 New obligational authority (appropriation).....	8,333	94,200	119,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16,792	48,607	76,799
72 Obligated balance, start of year:			
Treasury balance.....	10	26	44
U.S. securities (par).....	2,561	1,546	3,513

74	Obligated balance, end of year:			
	Treasury balance.....	-26	-44	-16
	U.S. securities (par).....	-1,546	-3,513	-5,412
90	Expenditures.....	17,792	46,622	74,928
Expenditures are distributed as follows:				
01	Out of current authorizations.....	17,792	20,250	29,875
02	Out of prior authorizations.....		26,372	45,053

In connection with the insurance of loans and mortgages which are for construction, reconstruction, or reconditioning of vessels, and which are financed by sale of bonds to the general public, section 1111 of the Merchant Marine Act, 1936, as amended (73 Stat. 272, 273), authorizes the Secretary of Commerce to accept deposits in escrow of proceeds from the sale of such bonds, together with interest due the bondholders.

Funds so deposited are to be used for (a) payments becoming due on the construction, reconstruction, or reconditioning of the vessels; (b) interest due bondholders during the life of the escrow account; (c) payments on account of principal and interest in cases of default; or (d) to redeem bonds to the extent of borrowings in excess of finally determined actual cost. Investments of the fund may be made in obligations of the United States, with any income realized paid to the borrower or mortgagor.

Establishment of the fund was authorized by Public Law 86-127, enacted July 31, 1959. Through September

30, 1967, \$183,602 thousand had been deposited therein covering construction of 42 vessels. As of September 30, 1967, a balance of \$67,901 thousand remained in the account.

Object Classification (in thousands of dollars)

Identification code 06-70-8517-0-7-502	1967 actual	1968 est.	1969 est.
31.0 Equipment.....	10,460	31,902	50,396
43.0 Interest and dividends.....	6,332	16,705	26,403
99.0 Total obligations.....	16,792	48,607	76,799

GENERAL PROVISIONS—DEPARTMENT OF COMMERCE

SEC. 302. During the current fiscal year applicable appropriations and funds available to the Department of Commerce shall be available for the activities specified in the Act of October 26, 1949 (15 U.S.C. 1514), to the extent and in the manner prescribed by said Act.

SEC. 303. During the current fiscal year appropriations to the Department of Commerce which are available for salaries and expenses shall be available for hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902).

SEC. 304. No part of any appropriation contained in this title shall be used for construction of any ship in any foreign country. (Department of Commerce Appropriation Act, 1968.)

DEPARTMENT OF DEFENSE—MILITARY

Federal Funds

MILITARY PERSONNEL

ACTIVE FORCES

The following narrative statement covers the basic active duty appropriations for the Army, Navy, Marine Corps, and Air Force.

1. *Pay and allowances of officers.*—This provides for the pay and allowances of officers of the military service on active duty.

2. *Pay and allowances of enlisted.*—This provides for the pay and allowances of enlisted persons of the military service on active duty, and payments for initial issues and replacement clothing under the monetary clothing allowance system.

3. *Pay and allowances of cadets and midshipmen.*—This provides for the pay and allowances of cadets and midshipmen at the three service academies and aviation cadets.

The numbers of active duty military personnel provided for are shown in the following table:

	YEAREND NUMBER		
	1967 actual	1968 estimate	1969 estimate
Defense total.....	3,376,511	3,489,876	3,477,520
Officers.....	384,111	412,097	422,065
Enlisted.....	2,982,077	3,066,865	3,043,988
Academy cadets and midshipmen.....	10,138	10,914	11,467
Aviation cadets.....	185	-----	-----
Army.....	1,442,422	1,535,626	1,508,394
Officers.....	143,425	164,136	171,171
Enlisted.....	1,296,619	1,368,394	1,333,873
Military Academy cadets.....	2,378	3,096	3,350
Navy.....	751,394	768,200	794,550
Officers.....	81,677	85,597	90,730
Enlisted.....	665,226	678,360	699,577
Naval Academy midshipmen.....	4,399	4,243	4,243
Aviation cadets.....	92	-----	-----
Marine Corps.....	285,269	301,922	306,435
Officers.....	23,592	25,236	26,187
Enlisted.....	261,584	276,686	280,248
Aviation cadets.....	93	-----	-----
Air Force.....	897,426	884,128	868,141
Officers.....	135,417	137,128	133,977
Enlisted.....	758,648	743,425	730,290
Air Force Academy cadets.....	3,361	3,575	3,874
	AVERAGE NUMBER		
Defense total.....	3,298,046	3,418,724	3,471,418
Officers.....	363,670	402,843	417,995
Enlisted.....	2,923,640	3,005,278	3,042,259
Academy cadets and midshipmen.....	10,219	10,571	11,164
Aviation cadets.....	517	32	-----

Army.....	1,371,688	1,477,525	1,501,397
Officers.....	128,031	158,154	167,710
Enlisted.....	1,240,594	1,316,150	1,330,075
Military Academy cadets.....	3,063	3,221	3,612
Navy.....	747,821	751,714	777,455
Officers.....	80,458	83,545	88,198
Enlisted.....	662,953	664,008	685,119
Naval Academy midshipmen.....	4,106	4,150	4,138
Aviation cadets.....	304	11	-----
Marine Corps.....	278,145	298,002	314,931
Officers.....	22,198	24,375	25,724
Enlisted.....	255,734	273,606	289,207
Aviation cadets.....	213	21	-----
Air Force.....	900,392	891,483	877,635
Officers.....	132,983	136,769	136,363
Enlisted.....	764,359	751,514	737,858
Air Force Academy cadets.....	3,050	3,200	3,414

Supplemental appropriations for 1968 are anticipated for separate transmittal to provide funds for the additional costs resulting from enactment of legislation effective October 1, 1967, increasing the pay of military personnel.

4. *Subsistence of enlisted personnel.*—This provides for the purchase of food supplies for issue as rations to enlisted personnel, including emergency and operational rations. In addition, it provides for a cash allowance paid to enlisted personnel who are given permission to mess separately or who are stationed at places where rations in kind are not available.

5. *Permanent change of station travel.*—This provides for permanent change of station travel of individuals and groups of military personnel and their dependents, including dislocation and separation travel allowances, storage of household goods in commercial facilities, and transportation of personal property. Payment for services furnished by the Military Sea Transportation Service and Military Airlift Command for transportation to and from overseas of military personnel, their dependents, household goods, and automobiles is also included.

6. *Other military personnel costs.*—This provides for expenses of apprehension of deserters and escaped military prisoners, payment of interest on money deposited as savings by military personnel stationed in foreign countries, payment of the Government's share of the cost of group life insurance, and payment of death gratuities to beneficiaries of military personnel.

General and special funds:

MILITARY PERSONNEL, ARMY

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Army on active duty (except members of reserve com-

Federal Funds—Continued

MILITARY PERSONNEL—Continued

ACTIVE FORCES—Continued

General and special funds—Continued

MILITARY PERSONNEL, ARMY—Continued

ponents provided for elsewhere); **[\$7,760,300,000]** \$8,136,000,000. (10 U.S.C. 701-04, 744, 1036, 1037, 1212, 1476-80, 2389, 2421, 2634, 3687, 4661, 4562, 4741; chapters 3, 5, 7, 9, of title 37 U.S.C.; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-05-2010-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers.....	1,298,410	1,565,284	1,721,951
2. Pay and allowances of enlisted.....	4,011,910	4,737,151	4,831,765
3. Pay and allowances of cadets.....	7,641	8,439	9,568
4. Subsistence of enlisted personnel.....	728,372	736,405	713,877
5. Permanent change of station travel.....	642,148	757,736	784,212
6. Other military personnel costs.....	44,726	70,700	74,627
Total direct program.....	6,733,207	7,875,715	8,136,000
Reimbursable program:			
1. Pay and allowances of officers.....	6,609	7,392	7,472
2. Pay and allowances of enlisted.....	51,914	3,051	3,061
4. Subsistence of enlisted personnel.....	126,981	102,845	104,650
5. Permanent change of station travel.....	417	417	417
6. Other military personnel costs.....	350	400	400
Total reimbursable program.....	186,271	114,105	116,000
10 Total obligations.....	6,919,478	7,989,820	8,252,000
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-137,257	-57,455	-58,610
14 Non-Federal sources ¹	-49,014	-56,650	-57,390
25 Unobligated balance lapsing.....	87,857	-----	-----
New obligational authority.....	6,821,064	7,875,715	8,136,000
New obligational authority:			
40 Appropriation.....	6,893,400	7,760,300	8,136,000
41 Transferred to other accounts.....	-76,500	-----	-----
Proposed transfer to other accounts:			
42 Transferred from other accounts.....	4,164	-----	-----
43 Appropriation (adjusted).....	6,821,064	7,669,800	8,136,000
44 Proposed supplemental for military pay act increases.....	-----	205,915	-----
Relation of obligations to expenditures:			
10 Total obligations.....	6,919,478	7,989,820	8,252,000
70 Receipts and other offsets (items 11-17).....	-186,271	-114,105	-116,000
71 Obligations affecting expenditures.....	6,733,207	7,875,715	8,136,000
72 Obligated balance, start of year.....	294,785	332,957	438,672
74 Obligated balance, end of year.....	-332,957	-438,672	-514,672
77 Adjustments in expired accounts.....	1,337	-----	-----
90 Expenditures excluding pay increase supplemental.....	6,696,371	7,564,085	8,060,000
91 Expenditures from military pay act supplemental.....	-----	205,915	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,432,378	7,474,000	7,685,000
02 Out of prior authorizations.....	263,993	296,000	375,000

¹ Reimbursement from non-Federal sources are derived from sale of meals and clothing to service members (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-2010-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	4,277,847	5,007,120	5,217,987
12.1 Personnel benefits, military.....	1,084,469	1,316,359	1,349,469
21.0 Travel and transportation of persons.....	394,808	449,129	450,492
22.0 Transportation of things.....	207,953	249,020	273,231
25.1 Other services.....	49,347	65,608	59,149
26.0 Supplies and materials.....	703,521	762,379	746,742
41.0 Grants, subsidies, and contributions.....	312	334	329
42.0 Insurance claims and indemnities.....	14,000	23,154	25,301
43.0 Interest and dividends.....	950	2,612	13,300
Total direct obligations.....	6,733,207	7,875,715	8,136,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	5,905	6,610	6,700
12.1 Personnel benefits, military.....	50,684	1,682	1,682
21.0 Travel and transportation of persons.....	559	601	601
22.0 Transportation of things.....	152	152	152
25.1 Other services.....	512	500	500
26.0 Supplies and materials.....	128,403	104,496	106,301
41.0 Grants, subsidies, and contributions.....	56	64	64
Total reimbursable obligations.....	186,271	114,105	116,000
99.0 Total obligations.....	6,919,478	7,989,820	8,252,000

MILITARY PERSONNEL, NAVY

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Navy on active duty (except members of the Reserve provided for elsewhere), midshipmen, and aviation cadets; **[\$4,029,100,000]** \$4,340,000,000. (10 U.S.C. 600, 683-4, 701-4, 744, 1036, 1037, 1212, 1476-1480, 2031, 2101-11, 2421, 2634, 5401, 5404, 5406-17, 5441-2, 5444-7, 5449-52, 5454-7, 5601, 5603, 5537, 5865, 6081-6, 6148, 6221, 6911-12, 6960, 6969; chapters 3, 5, 7, 9, and 10 of title 37, United States Code; 50 U.S.C. App. 2201-16; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1453-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers.....	886,475	940,484	977,793
2. Pay and allowances of enlisted.....	2,495,890	2,649,696	2,781,279
3. Pay and allowances of cadets.....	10,847	10,536	10,604
4. Subsistence of enlisted personnel.....	295,974	309,810	319,243
5. Permanent change of station travel.....	216,556	226,016	224,943
6. Other military personnel costs.....	18,457	29,470	26,138
Total direct program.....	3,924,199	4,166,012	4,340,000
Reimbursable program:			
1. Pay and allowances of officers.....	1,514	1,800	1,800
2. Pay and allowances of enlisted.....	1,492	1,900	1,900
4. Subsistence of enlisted personnel.....	29,183	29,200	29,200
5. Permanent change of station travel.....	32	100	100
Total reimbursable program.....	32,221	33,000	33,000
10 Total obligations.....	3,956,420	4,199,012	4,373,000
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-14,739	-16,340	-16,340
13 Trust funds.....	-1	-----	-----
14 Non-Federal sources ¹	-17,481	-16,660	-16,660
25 Unobligated balance lapsing.....	2,237	-----	-----
New obligational authority.....	3,926,436	4,166,012	4,340,000

New obligational authority:				
40	Appropriation.....	3,950,600	4,029,100	4,340,000
41	Transferred to other accounts.....	-24,164		
42	Proposed transfer from other accounts.....		20,900	
43	Appropriation (adjusted).....	3,926,436	4,050,000	4,340,000
44	Proposed supplemental for military pay act increases.....		116,012	
Relation of obligations to expenditures:				
10	Total obligations.....	3,956,420	4,199,012	4,373,000
70	Receipts and other offsets (items 11-17).....	-32,221	-33,000	-33,000
71	Obligations affecting expenditures	3,924,199	4,166,012	4,340,000
Obligated balance, start of year:				
72.40	Appropriation.....	72,193	137,226	278,238
72.49	Contract authorization.....	22,357	23,568	23,568
Obligated balance, end of year:				
74.40	Appropriation.....	-137,226	-278,238	-318,238
74.49	Contract authorization.....	-23,568	-23,568	-23,568
77	Adjustments in expired accounts.....	-4,483		
85	Increase in indefinite contract authorization of prior years (adjustment in expired accounts).....	1,210		
90	Expenditures excluding pay increase supplemental.....	3,854,683	3,908,988	4,300,000
91	Expenditures from military pay act supplemental.....		116,012	
Expenditures are distributed as follows:				
01	Out of current authorizations.....	3,800,612	3,940,000	4,215,000
02	Out of prior authorizations.....	54,071	85,000	85,000

Status of Unfunded Contract Authorization (in thousands of dollars)				
	Unfunded balance, start of year.....	22,357	23,568	23,568
	Contract authorization.....	1,210		
	Unfunded balance, end of year.....	-23,568	-23,568	-23,568
Appropriation to liquidate contract authorization.....				

¹ Reimbursements from non-Federal sources are derived from sale of meals and clothing to service members (10 U.S.C. 4621).

Object Classification (in thousands of dollars)				
Identification code 07-05-1453-0-1-051				
	1967 actual	1968 est.	1969 est.	
Direct obligations:				
11.7	Personnel compensation: Military.....	2,734,414	2,925,004	3,041,243
12.1	Personnel benefits, military.....	792,264	821,176	870,408
21.0	Travel and transportation of persons.....	102,902	106,740	104,909
22.0	Transportation of things.....	78,169	82,655	83,419
25.1	Other services.....	10,828	11,448	11,482
26.0	Supplies and materials.....	202,675	213,641	222,205
42.0	Insurance claims and indemnities.....	2,694	3,913	3,749
43.0	Interest and dividends.....	253	1,435	2,585
	Total direct obligations.....	3,924,199	4,166,012	4,340,000
Reimbursable obligations:				
11.7	Personnel compensation: Military.....	2,016	2,549	2,549
12.1	Personnel benefits, military.....	873	1,041	1,041
21.0	Travel and transportation of persons.....	32	100	100
26.0	Supplies and materials.....	29,300	29,310	29,310
	Total reimbursable obligations...	32,221	33,000	33,000
99.0	Total obligations.....	3,956,420	4,199,012	4,373,000

MILITARY PERSONNEL, MARINE CORPS

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Marine Corps on active duty (except members of the Reserve provided for elsewhere); **[\$1,396,300,000] \$1,480,000,000.** (10 U.S.C. 1035, 1212, 1475-80, 2634, 5402, 5404-5, 5409-11, 5413-17, 5441, 5443, 5445-6, 5448, 5451, 5453-6, 5458,

5502-3, 5531, 5537, 6032, 6081-6, 6147-8, 6157, 6222; 12 U.S.C. 1715m; chapters 3, 5, 7, and 9 of title 37, United States Code; 38 U.S.C. 2101-5; 42 U.S.C. 1694d; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)				
Identification code 07-05-1105-0-1-051				
	1967 actual	1968 est.	1969 est.	
Program by activities:				
Direct program:				
1.	Pay and allowances of officers...	230,976	259,075	274,341
2.	Pay and allowances of enlisted...	787,817	904,015	943,265
3.	Pay and allowances of cadets.....	677	82	
4.	Subsistence of enlisted personnel	126,871	134,897	142,664
5.	Permanent change of station travel.....	93,186	108,283	103,105
6.	Other military personnel costs...	10,851	17,471	16,625
	Total direct program.....	1,250,378	1,423,823	1,480,000
Reimbursable program:				
1.	Pay and allowances of officers...	627	700	500
2.	Pay and allowances of enlisted...	163	200	200
4.	Subsistence of enlisted personnel	12,909	13,600	14,500
5.	Permanent change of station travel.....	640	800	1,000
	Total reimbursable program	14,339	15,300	16,200
10	Total obligations.....	1,264,717	1,439,123	1,496,200
Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-12,547	-11,800	-12,500
14	Non-Federal sources ¹	-1,793	-3,500	-3,700
25	Unobligated balance lapsing.....	9,022		
	New obligational authority	1,259,400	1,423,823	1,480,000
New obligational authority:				
40	Appropriation.....	1,265,900	1,396,300	1,480,000
41	Transferred to other accounts.....	-6,500		
	Proposed transfer to other accounts.....		-10,000	
43	Appropriation (adjusted).....	1,259,400	1,386,300	1,480,000
44	Proposed supplemental for military pay act increases.....		37,523	
Relation of obligations to expenditures:				
10	Total obligations.....	1,264,717	1,439,123	1,496,200
70	Receipts and other offsets (items 11-17).....	-14,339	-15,300	-16,200
71	Obligations affecting expenditures	1,250,378	1,423,823	1,480,000
Obligated balance, start of year:				
72.40	Appropriation.....	38,180	60,128	108,951
72.49	Contract authorization.....	1,347	1,692	1,692
Obligated balance, end of year:				
74.40	Appropriation.....	-60,128	-108,951	-128,951
74.49	Contract authorization.....	-1,692	-1,692	-1,692
77	Adjustments in expired accounts.....	-273		
85	Increase in indefinite contract authorization of prior years (adjustment in expired accounts).....	345		
90	Expenditures excluding pay increase supplemental.....	1,228,157	1,337,477	1,460,000
91	Expenditures from military pay act supplemental.....		37,523	
Expenditures are distributed as follows:				
01	Out of current authorizations.....	1,193,323	1,325,800	1,410,000
02	Out of prior authorizations.....	34,834	49,200	50,000

Status of Unfunded Contract Authorization (in thousands of dollars)				
	Unfunded balance, start of year.....	1,347	1,692	1,692
	Contract authorization.....	345		
	Unfunded balance, end of year.....	-1,692	-1,692	-1,692
Appropriation to liquidate contract authorization.....				

¹ Reimbursements from non-Federal sources are derived from sale of meals and clothing to service members (10 U.S.C. 4621).

Federal Funds—Continued

MILITARY PERSONNEL—Continued

ACTIVE FORCES—Continued

General and special funds—Continued

MILITARY PERSONNEL, MARINE CORPS—Continued

Object Classification (in thousands of dollars)

Identification code 07-05-1105-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	835,113	954,670	998,720
12.1 Personnel benefits, military.....	199,992	223,486	239,477
21.0 Travel and transportation of persons..	65,508	76,703	70,542
22.0 Transportation of things.....	17,949	20,910	20,563
25.1 Other services.....	4,675	5,160	5,107
26.0 Supplies and materials.....	122,564	135,251	137,553
42.0 Insurance claims and indemnities.....	4,252	6,643	6,728
43.0 Interest and dividends.....	325	1,000	1,310
Total direct obligations.....	1,250,378	1,423,823	1,480,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	790	900	700
21.0 Travel and transportation of persons..	640	800	1,000
26.0 Supplies and materials.....	12,909	13,600	14,500
Total reimbursable obligations...	14,339	15,300	16,200
99.0 Total obligations.....	1,264,717	1,439,123	1,496,200

MILITARY PERSONNEL, AIR FORCE

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Air Force on active duty (except members of reserve components provided for elsewhere), cadets, and aviation cadets; **[\$5,619,300,000]** \$5,830,000,000. (10 U.S.C. 405a, 600, 683-84, 687, 701-04, 744, 855, 1035, 1037, 1040, 1124-26, 1212, 1476-80, 1485, 2421, 2634, 8012, 8033-34, 8056, 8066, 8071-72, 8201-15, 8217-19, 8251-58, 8281, 8284-89, 8293-8503, 8305-10, 8312-13, 8441-42, 8444-52, 8491-92, 8494-8504, 8531, 8611-12, 8687, 8722, 9306, 9331-37, 9341-55, 9441, 9535, 9561-63, 9621-23, 9741-43, 9746; chapters 3, 5, 7, and 9 of title 37, United States Code; 49 U.S.C. 1657; 50 U.S.C. App. 1001-12, 1014-15; 80 Stat. 1165; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-05-3500-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Pay and allowances of officers..	1,554,837	1,640,368	1,642,138
2. Pay and allowances of enlisted..	3,062,692	3,262,315	3,361,844
3. Pay and allowances of cadets....	7,378	8,194	8,800
4. Subsistence of enlisted personnel.	315,403	335,144	330,523
5. Permanent change of station travel.....	445,825	446,677	451,019
6. Other military personnel costs...	23,871	34,063	35,676
Total direct program.....	5,410,006	5,726,761	5,830,000
Reimbursable program:			
1. Pay and allowances of officers..	5,713	6,000	7,600
2. Pay and allowances of enlisted..	3,508	3,700	6,100
4. Subsistence of enlisted personnel.	17,965	18,100	18,100
5. Permanent change of station travel.....	145	200	200
Total reimbursable program	27,331	28,000	32,000
10 Total obligations.....	5,437,336	5,754,761	5,862,000

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-14,026	-14,370	-18,370
14 Non-Federal sources ¹	-13,304	-13,630	-13,630
25 Unobligated balance lapsing.....	9,194	-----	-----
New obligational authority.....	5,419,200	5,726,761	5,830,000
New obligational authority:			
40 Appropriation.....	5,500,800	5,619,300	5,830,000
41 Proposed transfer to other accounts..	-----	-54,200	-----
Transferred to other accounts.....	-81,600	-----	-----
43 Appropriation (adjusted).....	5,419,200	5,565,100	5,830,000
44 Proposed supplemental for military pay act increases.....	-----	161,661	-----
Relation of obligations to expenditures:			
10 Total obligations.....	5,437,336	5,754,761	5,862,000
70 Receipts and other offsets (items 11-17).....	-27,331	-28,000	-32,000
71 Obligations affecting expenditures	5,410,006	5,726,761	5,830,000
Obligated balance, start of year:			
72.40 Appropriation.....	83,525	220,372	267,133
72.49 Contract authorization.....	40,323	1,559	1,559
Obligated balance, end of year:			
74.40 Appropriation.....	-220,372	-267,133	-317,133
74.49 Contract authorization.....	-1,559	-1,559	-1,559
77 Adjustments in expired accounts.....	-36,949	-----	-----
90 Expenditures excluding pay increase supplemental.....	5,274,973	5,518,339	5,780,000
91 Expenditures from military pay act supplemental.....	-----	161,661	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,189,737	5,540,000	5,650,000
02 Out of prior authorizations.....	85,236	140,000	130,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	40,323	1,559	1,559
Administrative cancellation of unfunded balance.....	-38,764	-----	-----
Unfunded balance, end of year.....	-1,559	-1,559	-1,559
Appropriation to liquidate contract authorization.....	-----	-----	-----

Object Classification (in thousands of dollars)

Direct obligations:			
11.7 Personnel compensation: Military.....	3,721,217	3,957,974	4,021,787
12.1 Personnel benefits, military.....	1,149,318	1,232,204	1,270,093
21.0 Travel and transportation of persons..	183,160	179,850	180,166
22.0 Transportation of things.....	214,126	213,498	210,649
25.1 Other services.....	23,744	24,126	23,741
26.0 Supplies and materials.....	113,203	113,195	109,427
41.0 Grants, subsidies, and contributions..	7	6	6
42.0 Insurance claims and indemnities.....	3,001	3,578	3,731
43.0 Interest and dividends.....	2,230	2,330	10,400
Total direct obligations.....	5,410,006	5,726,761	5,830,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	7,539	8,012	11,300
12.1 Personnel benefits, military.....	1,682	1,788	2,500
21.0 Travel and transportation of persons..	67	92	92
22.0 Transportation of things.....	78	108	108
26.0 Supplies and materials.....	17,965	18,000	18,000
Total reimbursable obligations...	27,331	28,000	32,000
99.0 Total obligations.....	5,437,336	5,754,761	5,862,000

¹ Reimbursements from non-Federal sources are derived from sales of meals and clothing to service members (10 U.S.C. 4621).

RESERVE FORCES

The following narrative statement covers the appropriations for the National Guard and Reserve components of the Army, Navy, Marine Corps, and Air Force.

National Guard and Reserve personnel.—This program provides funds for training members of the Ready Reserve required for early mobilization needs of the Active Forces. Most of the paid National Guard and Reserve components personnel perform 48 or 24 drills and attend 2 weeks of active duty for training each year. Other personnel not requiring as intensive training receive only a period of active duty for training (usually 2 weeks) during the year. Active duty for basic training is provided for personnel enlisting in a National Guard or Reserve component who have not previously received military training. Service schools and special tours of active duty training provide additional training for limited numbers of the Ready Reserve.

The numbers of National Guard and Reserve component personnel estimated to participate in the paid training programs are summarized in the following table.

	YEAREND NUMBER		
	1967 actual	1968 estimate	1969 estimate
Defense total.....	1,065,564	1,053,696	1,047,148
Army Reserve:			
Paid drills.....	230,765	249,488	237,592
Nonprior service enlisted active duty for training.....	31,192	10,512	22,408
Paid drill training, subtotal.....	261,957	260,000	260,000
Other paid training ¹	69,642	71,000	68,600
Total, Army Reserve.....	331,599	331,000	328,600
Navy Reserve:			
Paid drills.....	123,756	125,238	125,238
Nonprior service enlisted active duty for training.....	1,302	762	762
Paid drill training, subtotal.....	125,058	126,000	126,000
Other paid training ¹	7,629	8,000	7,600
Total, Navy Reserve.....	132,687	134,000	133,600
Marine Corps Reserve:			
Paid drills.....	44,373	44,400	48,000
Nonprior service enlisted active duty for training.....	3,185	3,600	0
Paid drill training, subtotal.....	47,558	48,000	48,000
Other paid training ¹	2,230	1,606	1,731
Total, Marine Corps Reserve.....	49,788	49,606	49,731
Air Force Reserve:			
Paid drills.....	44,043	48,315	45,940
Nonprior service enlisted active duty for training.....	2,222	1,440	1,900
Paid drill training, subtotal.....	46,265	49,755	47,840
Other paid training ¹	3,393	3,550	3,045
Total, Air Force Reserve.....	49,658	53,305	50,885
Army National Guard:			
Paid drills.....	364,888	394,253	375,453
Nonprior service enlisted active duty for training.....	53,186	5,747	24,547
Total, Army National Guard.....	418,074	400,000	400,000
Air National Guard:			
Paid drills.....	80,052	81,571	79,308
Nonprior service enlisted active duty for training.....	3,706	4,214	5,024
Total, Air National Guard.....	83,758	85,785	84,332

¹ Number receiving training at any time during year.

Reserve officer candidates.—The Reserve Officers' Training Corps program provides training for reserve and regular officer candidates who have enrolled in the course while attending a collegiate institution at which an ROTC unit has been established. The curriculum includes instruction in military and academic subjects together with one or more summer active duty training periods with the Active Forces. College graduates who satisfactorily complete the advanced course of the program are commissioned and are ordinarily ordered to active duty for a minimum period of 2 years.

The Reserve Officers' Training Corps Vitalization Act of 1964 authorizes a limited number of scholarships for 4-year ROTC students on a competitive basis. Successful candidates for the scholarships are required to serve a minimum period of 4 years on active duty upon graduation and appointment as a commissioned officer. The Army and Air Force each awarded about 3,000 scholarships in 1968 and about 4,000 will be awarded by each of these services in 1969. Approximately 5,600 members of the Navy program will receive scholarships in 1969.

The ROTC Vitalization Act also authorized a 2-year ROTC program as well as the traditional 4-year program. A student may qualify for the 2-year program by attending a 6-week summer camp in lieu of completing the first 2 years of the traditional 4-year program.

The Navy and Marine Corps also provide for an officer candidate program wherein students attending any accredited college or university may enroll, attend prescribed summer military training programs, and receive a commission after graduation.

The Army, Navy, Marine Corps and Air Force provide training for students who elect to enroll in ROTC training at the secondary level of education. The Army's high school level ROTC program is expected to increase to 600 schools by the end of 1969. The Navy, Marine Corps, and Air Force initiated Junior ROTC programs in 1967 and are programed to have 71, 15, and 120 schools, respectively, in operation in 1969.

The numbers of candidates commissioned from these programs are summarized below:

	ROTC			
	1966 actual	1967 actual	1968 estimate	1969 estimate
Army.....	10,014	10,727	17,225	16,605
Navy.....	1,489	1,273	1,543	1,542
Air Force.....	4,621	5,896	5,700	4,500
Total.....	16,124	17,896	24,468	22,647
	RESERVE OFFICER CANDIDATES			
Navy.....	243	178	435	435
Marine Corps.....	595	737	916	812
Total.....	838	915	1,351	1,247

RESERVE PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army Reserve on active duty under sections 265 and 3033 of title 10, United States Code, or while undergoing reserve training or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; [\$297,200,000: *Provided*, That the Army Reserve will be programed to attain an average strength of not less than two hundred sixty thousand for fiscal year 1968] \$303,400,000. (10 U.S.C. 68-3, 1475-80, 2101-2111, 3723; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 1003; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Federal Funds—Continued**MILITARY PERSONNEL—Continued****RESERVE FORCES—Continued****General and special funds—Continued****RESERVE PERSONNEL, ARMY—Continued****Program and Financing (in thousands of dollars)**

Identification code 07-05-2070-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	249,119	255,312	269,041
Z. Reserve officer candidates.....	27,299	34,933	34,359
Total direct program.....	276,418	290,245	303,400
Reimbursable program:			
1. Reserve component personnel.....	306	900	900
2. Reserve officer candidates.....	55	100	100
Total reimbursable program.....	361	1,000	1,000
10 Total obligations.....	276,779	291,245	304,400
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-13	-10	-10
14 Non-Federal sources ¹	-348	-990	-990
25 Unobligated balance lapsing.....	15,892		
New obligational authority.....	292,311	290,245	303,400
New obligational authority:			
40 Appropriation.....	309,311	297,200	303,400
41 Transferred to other accounts.....	-17,000		
Proposed transfer to other accounts.....		-14,200	
43 Appropriation (adjusted).....	292,311	283,000	303,400
44 Proposed supplemental for military pay act increases.....		7,245	
Relation of obligations to expenditures:			
10 Total obligations.....	276,779	291,245	304,400
70 Receipts and other offsets (items 11-17).....	-361	-1,000	-1,000
71 Obligations affecting expenditures.....	276,418	290,245	303,400
72 Obligated balance, start of year.....	41,665	51,353	66,598
74 Obligated balance, end of year.....	-51,353	-66,598	-86,998
77 Adjustments in expired accounts.....	-5,216		
90 Expenditures excluding pay increase supplemental.....	261,514	268,000	282,755
91 Expenditures from military pay act supplemental.....		7,000	245
Expenditures are distributed as follows:			
01 Out of current authorizations.....	227,782	235,000	243,000
02 Out of prior authorizations.....	33,732	40,000	40,000

¹ Reimbursements from non-Federal sources are for subsistence furnished Reserve component officers during field training and inactive duty training (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-2070-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	184,554	198,879	202,528
12.1 Personnel benefits, military.....	31,712	35,611	34,461
21.0 Travel and transportation of persons.....	23,936	22,367	27,211
22.0 Transportation of things.....	6	10	12
25.1 Other services.....	24	30	40
26.0 Supplies and materials.....	35,522	32,618	37,999
42.0 Insurance claims and indemnities.....	664	730	1,149
Total direct obligations.....	276,418	290,245	303,400

Reimbursable obligations:			
26.0 Supplies and materials.....	361	1,000	1,000
99.0 Total obligations.....	276,779	291,245	304,400

RESERVE PERSONNEL, NAVY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Naval Reserve on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Reserve Officers' Training Corps, as authorized by law; [S116,100,000] \$125,000,000. (10 U.S.C. 683, 1475-80, 2031, 2101-2111, 6081-86, 6148; 26 U.S.C. 3121; 37 U.S.C. 204, 206, 301, 305, 309, 402-4, 415-18, 427, 1002; 38 U.S.C. 701-12; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1405-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	105,836	111,366	116,300
2. Reserve officer candidates.....	7,089	8,614	8,700
Total direct program.....	112,925	119,980	125,000
Reimbursable program:			
1. Reserve component personnel.....	11	20	20
10 Total obligations.....	112,936	120,000	125,020
Financing:			
Receipts and reimbursements from: Non-Federal sources ¹			
14	-11	-20	-20
25 Unobligated balance lapsing.....	475		
New obligational authority.....	113,400	119,980	125,000
New obligational authority:			
40 Appropriation.....	113,400	116,100	125,000
44 Proposed supplemental for military pay act increases.....		3,880	
Relation of obligations to expenditures:			
10 Total obligations.....	112,936	120,000	125,020
70 Receipts and other offsets (items 11-17).....	-11	-20	-20
71 Obligations affecting expenditures.....	112,925	119,980	125,000
72 Obligated balance, start of year.....	16,857	16,505	18,485
74 Obligated balance, end of year.....	-16,505	-18,485	-20,485
77 Adjustments in expired accounts.....	-1,180		
90 Expenditures, excluding pay increase supplemental.....	112,098	114,500	122,620
91 Expenditures from military pay act supplemental.....		3,500	380
Expenditures are distributed as follows:			
01 Out of current authorizations.....	97,069	102,000	107,000
02 Out of prior authorizations.....	15,029	16,000	16,000

¹ Reimbursements from non-Federal sources are derived from undeliverable checks.

Object Classification (in thousands of dollars)

Identification code 07-05-1405-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	90,893	96,916	100,600
12.1 Personnel benefits, military.....	6,478	6,695	6,900
21.0 Travel and transportation of persons.....	9,849	9,807	10,850
26.0 Supplies and materials.....	5,599	6,472	6,560
42.0 Insurance claims and indemnities.....	106	90	90
Total direct obligations.....	112,925	119,980	125,000
Reimbursable obligations:			
11.7 Personnel compensation: Military.....	11	20	20
99.0 Total obligations.....	112,936	120,000	125,020

RESERVE PERSONNEL, MARINE CORPS

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve and the Marine Corps platoon leaders class on active duty under section 265 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, as authorized by law; **[\$38,300,000] \$31,500,000.** (10 U.S.C. 683, 1475-80, 6081-86, 6148; 37 U.S.C. 204, 206, 301, 305, 309, 402-04, 415-18, 1002; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-1108-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	35,203	36,914	29,600
2. Reserve officer candidates.....	1,730	2,323	1,900
Total direct program.....	36,933	39,237	31,500
Reimbursable program:			
1. Reserve component personnel.....	141	195	131
2. Reserve officer candidates.....	-----	5	5
Total, reimbursable program.....	141	200	136
10 Total obligations.....	37,074	39,437	31,636
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-114	-160	-131
14 Non-Federal sources ¹	-27	-40	-5
25 Unobligated balance lapsing.....	367	-----	-----
New obligational authority.....	37,300	39,237	31,500
New obligational authority:			
40 Appropriation.....	37,300	38,300	31,500
44 Proposed supplemental for military pay act increases.....	-----	937	-----
Relation of obligations to expenditures:			
10 Total obligations.....	37,074	39,437	31,636
70 Receipts and other offsets (items 11-17).....	-141	-200	-136
71 Obligations affecting expenditures.....	36,933	39,237	31,500
72 Obligated balance, start of year.....	4,041	3,194	5,431
74 Obligated balance, end of year.....	-3,194	-5,431	-5,931
77 Adjustments in expired accounts.....	-364	-----	-----
90 Expenditures excluding pay increase supplemental.....	37,417	36,100	30,963
91 Expenditures from military pay act supplemental.....	-----	900	37
Expenditures are distributed as follows:			
01 Out of current authorizations.....	34,512	34,100	28,100
02 Out of prior authorizations.....	2,905	2,900	2,900

¹ Reimbursements from non-Federal sources are derived from sale of clothing to regular Marine Corps personnel (10 U.S.C. 7601).

Object Classification (in thousands of dollars)

Identification code 07-05-1108-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	25,859	28,864	22,802
12.0 Personnel benefits, military.....	393	710	569
21.0 Travel and transportation of persons.....	4,736	4,074	3,939
25.1 Other services.....	32	32	32
26.0 Supplies and materials.....	5,877	5,501	4,102
42.0 Insurance claims and indemnities.....	36	56	56
Total direct obligations.....	36,933	39,237	31,500
Reimbursable obligations:			
26.0 Supplies and materials.....	141	200	136
99.0 Total obligations.....	37,074	39,437	31,636

RESERVE PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air Force Reserve on active duty under sections 265 or 8033 of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Air Reserve Officers' Training Corps, as authorized by law; **[\$72,300,000] \$75,800,000.** (10 U.S.C. 683, 687, 1475-80, 2031, 2101-11, 8012, 8033, 8062, 8076, 8221-23, 8259-60, 8351-54, 8356, 8358-63, 8365-68, 8370-81, 8392-95, 8491, 8611-12, 8685, 8687, 8722, 9301, 9411-14, 9561-63, 9741, 9743; 37 U.S.C. 204, 206, 209, 301, 305, 309, 402-04, 415-18, 1002; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-3700-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Reserve component personnel.....	54,675	61,860	63,900
2. Reserve officer candidates.....	9,597	11,340	11,900
Total direct program.....	64,272	73,200	75,800
Reimbursable program:			
1. Reserve component personnel.....	18	20	20
10 Total obligations.....	64,290	73,220	75,820
Financing:			
Receipts and reimbursements from: Non-Federal sources¹.....			
25 Unobligated balance lapsing.....	6,528	-----	-----
New obligational authority.....	70,800	73,200	75,800
New obligational authority:			
40 Appropriation.....	70,800	72,300	75,800
41 Proposed transfer to other accounts.....	-----	-1,000	-----
43 Appropriation (adjusted).....	70,800	71,300	75,800
44 Proposed supplemental for military pay act increases.....	-----	1,900	-----
Relation of obligations to expenditures:			
10 Total obligations.....	64,290	73,220	75,820
70 Receipts and other offsets (items 11-17).....	-18	-20	-20
71 Obligations affecting expenditures.....	64,272	73,200	75,800
72 Obligated balance, start of year.....	9,303	6,350	14,550
74 Obligated balance, end of year.....	-6,350	-14,550	-22,350
77 Adjustments in expired accounts.....	-2,856	-----	-----
90 Expenditures excluding pay increase supplemental.....	64,369	63,200	67,900
91 Expenditures from military pay act supplemental.....	-----	1,800	100
Expenditures are distributed as follows:			
01 Out of current authorizations.....	58,065	58,650	60,450
02 Out of prior authorizations.....	6,304	6,350	7,550

¹ Reimbursement from non-Federal sources derived from sale of meals to officers from enlisted messes (10 U.S.C. 9621).

Object Classification (in thousands of dollars)

Identification code 07-05-3700-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	44,963	51,300	53,000
12.1 Personnel benefits, military.....	9,362	10,700	11,150
21.0 Travel and transportation of persons.....	2,613	3,300	4,050
22.0 Transportation of things.....	3	15	20
25.1 Other services.....	4	5	5
26.0 Supplies and materials.....	7,300	7,840	7,535
42.0 Insurance claims and indemnities.....	27	40	40
Total direct obligations.....	64,272	73,200	75,800
Reimbursable obligations:			
26.0 Supplies and materials.....	18	20	20
99.0 Total obligations.....	64,290	73,220	75,820

Federal Funds—Continued

MILITARY PERSONNEL—Continued

RESERVE FORCES—Continued

General and special funds—Continued

NATIONAL GUARD PERSONNEL, ARMY

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Army National Guard while on duty under sections 265, 3033, or 3496 of title 10 or section 708 of title 32, United States Code, or while undergoing training or while performing drills or equivalent duty, as authorized by law; **[\$345,000,000]** **[\$321,500,000]** *Provided*, That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code; *Provided further*, That the Army National Guard will be programed to attain an average strength of not less than four hundred thousand for fiscal year 1968. (10 U.S.C. 265, 683, 1475-80, 3722; 31 U.S.C. 698; 32 U.S.C. 107, 318, 319, 321, 701; 37 U.S.C. 204-06, 801, 309, 402, 418, 1002; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-2060-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program: Reserve component personnel.....	343,724	322,627	321,300
Reimbursable program: Reserve component personnel.....	895	900	900
10 Total obligations.....	344,619	323,527	322,200
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-233		
14 Non-Federal sources ¹	-662	-900	-900
25 Unobligated balance lapsing.....	9,609		
New obligational authority.....	353,333	322,627	321,300
New obligational authority:			
40 Appropriation.....	370,333	345,000	321,300
41 Transferred to other accounts.....	-17,000		
Proposed transfer to other accounts.....		-32,500	
43 Appropriation (adjusted).....	353,333	312,500	321,300
44 Proposed supplemental for military pay act increases.....		10,127	
Relation of obligations to expenditures:			
10 Total obligations.....	344,619	323,527	322,200
70 Receipts and other offsets (items 11-17).....	-895	-900	-900
71 Obligations affecting expenditures.....	343,724	322,627	321,300
72 Obligated balance, start of year.....	72,178	60,602	73,229
74 Obligated balance, end of year.....	-60,602	-73,229	-88,529
77 Adjustments in expired accounts.....	-12,980		
90 Expenditures excluding pay increase supplemental.....	342,320	300,000	305,873
91 Expenditures from military pay act supplemental.....		10,000	127
Expenditures are distributed as follows:			
01 Out of current authorizations.....	283,478	250,750	247,000
02 Out of prior authorizations.....	58,842	59,250	59,000

¹ Reimbursements from non-Federal sources are for subsistence furnished Army National Guard officers during field training and for inactive duty training (10 U.S.C. 4621).

Object Classification (in thousands of dollars)

Identification code 07-05-2060-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	260,109	250,241	242,997
12.1 Personnel benefits, military.....	18,764	22,601	18,685
21.0 Travel and transportation of persons.....	14,573	9,620	11,636

26.0 Supplies and materials.....	49,630	39,408	47,013
41.0 Grants, subsidies, and contributions.....	568	678	892
42.0 Insurance claims and indemnities.....	80	79	77
Total direct obligations.....	343,724	322,627	321,300
Reimbursable obligations:			
26.0 Supplies and materials.....	895	900	900
99.0 Total obligations.....	344,619	323,527	322,200

NATIONAL GUARD PERSONNEL, AIR FORCE

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Air National Guard on duty under sections 265, 8033, or 8496 of title 10 or section 708 of title 32, United States Code, or while undergoing training or while performing drills or equivalent duty, as authorized by law; **[\$87,600,000]** **[\$96,000,000]** *Provided*, That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code. (10 U.S.C. 265, 683, 8012, 8033, 8062, 8077-80, 8224-25, 8261, 8351-54, 8356, 8358-63, 8365-68, 8370-81, 8392-95, 8491, 8495-96, 8498, 8611-12, 8687, 8722, 9301, 9561-63, 9741, 9743; 31 U.S.C. 698; 32 U.S.C. 107, 318, 319, 321, 701; 37 U.S.C. 204-06, 301, 309, 402, 418, 1002; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-05-3850-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program: Reserve component personnel.....	84,136	89,400	96,000
Reimbursable program: Reserve component personnel.....	100	110	110
10 Total obligations.....	84,236	89,510	96,110
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....		-10	-10
14 Non-Federal sources ¹	-100	-100	-100
25 Unobligated balance lapsing.....	64		
New obligational authority.....	84,200	89,400	96,000
New obligational authority:			
40 Appropriation.....	84,200	87,600	96,000
41 Proposed transfer to other accounts.....		-1,000	
43 Appropriation (adjusted).....	84,200	86,600	96,000
44 Proposed supplemental for military pay act increases.....		2,800	
Relation of obligations to expenditures:			
10 Total obligations.....	84,236	89,510	96,110
70 Receipts and other offsets (items 11-17).....	-100	-110	-110
71 Obligations affecting expenditures.....	84,136	89,400	96,000
72 Obligated balance, start of year.....	12,162	11,657	16,057
74 Obligated balance, end of year.....	-11,657	-16,057	-18,057
77 Adjustments in expired accounts.....	-59		
90 Expenditures excluding pay increase supplemental.....	84,583	82,900	93,300
91 Expenditures from military pay act supplemental.....		2,100	700
Expenditures are distributed as follows:			
01 Out of current authorizations.....	72,796	73,700	78,300
02 Out of prior authorizations.....	11,787	11,300	15,700

¹ Reimbursements from non-Federal sources derived from sale of meals to officers from enlisted messes (10 U.S.C. 9621).

Object Classification (in thousands of dollars)

Identification code 07-05-3850-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.7 Personnel compensation: Military.....	67,075	71,130	75,440
12.1 Personnel benefits, military.....	8,290	8,480	8,910

21.0	Travel and transportation of persons..	3,077	2,370	4,090
22.0	Transportation of things.....	16	360	600
26.0	Supplies and materials.....	5,628	7,010	6,910
42.0	Insurance claims and indemnities.....	50	50	50
	Total direct obligations.....	84,136	89,400	96,000
	Reimbursable obligations:			
26.0	Supplies and materials.....	100	110	110
99.0	Total obligations.....	84,236	89,510	96,110

RETIRED FORCES

RETIRED PAY, DEFENSE

For retired pay and retirement pay, as authorized by law, of military personnel on the retired lists of the Army, Navy, Marine Corps, and the Air Force, including the reserve components thereof, retainer pay for personnel of the inactive Fleet Reserve, and payments under chapter 73 of title 10, United States Code; [\$2,020,000,000] \$2,275,000,000. (Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-05-0030-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Nondisability.....	1,265,841	1,448,726	1,604,829
2. Temporary disability.....	32,515	36,692	40,230
3. Permanent disability.....	315,544	342,246	364,900
4. Fleet reserve.....	210,410	236,434	255,974
5. Survivors' benefits.....	6,850	7,902	9,067
10 Total obligations (object class 13.0)	1,831,159	2,072,000	2,275,000
Financing:			
25 Unobligated balance lapsing.....	7,841		
New obligational authority.....	1,839,000	2,072,000	2,275,000
New obligational authority:			
40 Appropriation.....	1,839,000	2,020,000	2,275,000
44 Proposed supplemental for military pay act increases.....		52,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,831,159	2,072,000	2,275,000
72 Obligated balance, start of year.....	8,052	7,622	19,622
74 Obligated balance, end of year.....	-7,622	-19,622	-29,622
77 Adjustments in expired accounts.....	-1,357		
90 Expenditures excluding pay increase supplemental.....	1,830,233	2,010,000	2,263,000
91 Expenditures from military pay act supplemental.....		50,000	2,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,826,078	2,055,300	2,258,900
02 Out of prior authorizations.....	4,155	4,700	6,100

This estimate includes funds for the pay of all military personnel on the retired lists of the Department of Defense. The estimate represents the consolidated requirements of the military departments for (a) payments to retired officers and enlisted personnel of the Army, Navy, Marine Corps, and Air Force; (b) the retainer pay of regular enlisted personnel of the Fleet Reserve of the Navy and Fleet Marine Corps Reserve; and (c) survivors' benefits. The substantial gains to the retired rolls can be directly attributed to the greater number of individuals attaining eligibility for retirement after 20 or more years of active military service. The following tabulation shows the average number of personnel on the rolls during 1967 compared with the estimated numbers for 1968 and 1969.

	AVERAGE NUMBER		
	1967 actual	1968 estimate	1969 estimate
1. Nondisability.....	358,623	401,242	444,327
2. Temporary disability.....	12,363	13,965	14,411
3. Permanent disability.....	99,441	105,133	111,629
4. Fleet reserve.....	88,414	96,352	103,403
5. Survivors' benefits.....	5,439	6,128	6,970
Total.....	564,280	622,820	680,740

A supplemental appropriation for 1968 is anticipated for separate transmittal to cover the increased retirement costs authorized by Public Law 90-207.

The supplemental will provide for a 3.7% increase retroactive to the date of entitlement to retired pay for members retiring after November 30, 1966, and before October 1, 1967, as well as a 5.6% increase in the retired pay of those individuals retiring on or after October 1, 1967.

Under the provisions of the retired serviceman's family protection plan, retired service personnel who elect to receive reduced amounts of retired pay are able to provide for monthly payments to be continued to their survivors. The reductions are determined on a basis designed to establish an actuarially sound system. Current appropriations provide only for the net payments to be made each year and the liability for future payments of survivor benefits is unfunded. Administrative expenses of this family protection plan are provided as operation and maintenance costs of the military services. The accumulated difference between reductions in retired pay and actual payments of survivor benefits is indicated in the following table (in thousand of dollars):

RETIRED PAY—SURVIVORS' BENEFITS			
	1967 actual	1968 estimate	1969 estimate
Accumulated deductions, net, start of year.....	90,161	108,073	128,128
Plus: Current deductions during the year.....	24,762	27,957	31,274
Less: Payment of survivors' benefits.....	6,850	7,902	9,067
Accumulated deductions, net, end of year.....	108,073	128,128	150,335

OPERATION AND MAINTENANCE

The operation and maintenance appropriations of the Department of Defense provide funds for the day-to-day cost of operating and maintaining the Armed Forces, including the Reserve Forces, and related support activities of the Department of Defense. Financial requirements for these appropriations are influenced by a variety of factors, the principal of which are force levels, military strength, rates of operational activity, numbers of installations, and quantity and complexity of major equipment (aircraft, ships, missiles, tanks, etc.) in operation. In 1969, these appropriations will also include approximately \$1 billion of consumable items, such as repair parts, and others which were previously financed in various procurement appropriations.

With the introduction of more sophisticated and complex equipment into the various weapons systems, greater costs of materiel operation and maintenance are resulting. Funds are included in the 1969 estimates to provide for continuing military operations in Southeast Asia.

Operating forces.—These are the strategic offensive and defensive aircraft and missile forces, based in the United

Federal Funds—Continued**OPERATION AND MAINTENANCE—Continued**

States and at sea, and the general purpose forces of the several military services operating under the control of the various unified and specified commands. The latter includes forces deployed in all parts of the world, such as the troops engaged in Vietnam combat operations; the forces deployed to Europe in keeping with our NATO commitments; the fleets operating in the Pacific, the Atlantic and the Mediterranean; and the back-up contingency forces in the United States. The principal costs involved are the operation of the installations at which these units are based and the operation and maintenance of the equipment they use.

Logistics support.—This includes the supply activities of the various services and of the Defense Supply Agency which procure, store, distribute, and compute requirements for military materiel. These functions are conducted at supply depots and centers, shipyards, inventory control points, procurement offices, and other logistical installations throughout the world. This also covers the depot level maintenance and repair of combat equipment accomplished at service-operated repair facilities, such as shipyards, aircraft repair facilities and depots, and through commercial contractors.

Training support.—The military services provide individual training of officers and enlisted men including recruit training, career training, and specialized training in many skills, such as pilot training. The 1969 estimates include funds to increase the annual production of new pilots. This increase reflects both the need to replace skilled pilots and of manning additional aircraft. The majority of individual training is conducted through resident courses of instruction at the various training bases, service schools, and colleges, although some educational facilities of civilian institutions are used. The operation of the three service academies is also included.

The Department of Defense is testing in 1968 a program to provide vocational counseling and training for potential discharges who do not possess occupational skills for which there is a demand in the civilian labor market. This program will be expanded in 1969, and an estimated 157,000 are planned to receive such training.

There will be continued in 1969 the practice of accepting into the armed services men who would have been previously rejected because of their failure to meet mental or physical standards. Special training, when necessary, will be provided this group to qualify them for military service. This action will broaden the manpower pool and provide more productive members of society, both while on active duty and upon their return to civilian life. Approximately 100,000 men will be accepted under this program in 1969.

Medical support.—Medical care for active and retired military personnel and their dependents is provided by hospitals and clinics operated by the military departments, by other Federal agencies, and by civilian medical facilities.

Servicewide support.—This relates to administrative, communications, and intelligence activities. Administrative activities include headquarters operations, personnel, fiscal, and records management functions conducted on a servicewide basis. Communications support relates primarily to leased circuits, equipments, and facilities. Two defensewide automatic switching systems for voice (AUTOVON) and record (AUTODIN) traffic are being expanded to permit the elimination of smaller networks.

Reserve Forces.—Each of the military services trains reserve units and operates and maintains facilities, such as training centers, air bases, and active duty field training sites for the use of such forces. They also conduct reserve officer training programs.

General and special funds:**OPERATION AND MAINTENANCE, ARMY**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Army, including administration; medical and dental care of personnel entitled thereto by law or regulation (including charges of private facilities for care of military personnel on duty or leave, except elective private treatment), and other measures necessary to protect the health of the Army; care of the dead; chaplains' activities; awards and medals; welfare and recreation; recruiting expenses; transportation services; communications services; maps and similar data for military purposes; military surveys and engineering planning; repair of facilities; hire of passenger motor vehicles; tuition and fees incident to training of military personnel at civilian institutions; field exercises and maneuvers; expenses for the Reserve Officers' Training Corps and other units at educational institutions, as authorized by law; and not to exceed **[\$4,690,000]** \$4,695,000 for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Army, and payments may be made on his certificate of necessity for confidential military purposes, and his determination shall be final and conclusive upon the accounting officers of the Government; **[\$6,942,375,000]** \$8,205,000,000, of which not less than \$280,000,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943, 5944, 7903; 10 U.S.C. 1037, 1071-85, 1481-88, 2602, 2674, 2675, 3012, 3013, 3062, 4302, 4331-4355, 4505, 4536, 4741; 31 U.S.C. 22a; 37 U.S.C. 404; 39 U.S.C. 4169; 40 U.S.C. 523; 50 U.S.C. App. 761; 60 Stat. 810; Department of Defense Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-2020-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Operating forces.....	3,356,138	3,752,773	3,893,566
2. Training activities.....	605,534	593,915	563,325
3. Central supply activities....	1,723,227	1,717,359	1,708,635
4. Depot materiel maintenance and support activities....	496,566	650,509	760,404
5. Medical activities.....	299,806	355,534	370,741
6. Armywide activities.....	694,137	755,853	797,902
7. Army Reserve and ROTC..	115,030	118,309	110,427
Total direct program....	7,290,438	7,944,252	8,205,000
Reimbursable program:			
1. Operating forces.....	245,959	250,830	250,830
2. Training activities.....	54,524	48,193	48,193
3. Central supply activities....	241,357	235,846	259,774
4. Depot materiel maintenance and support activities....	125,076	109,109	109,109
5. Medical activities.....	112,021	132,137	140,152
6. Armywide activities.....	68,654	78,390	56,980
7. Army Reserve and ROTC..	2,449	2,381	2,381
Total reimbursable program.....	850,040	856,886	867,419
Subtotal.....	8,140,478	8,801,138	9,072,419
Intrafund obligations.....	-78,608	-80,000	-80,000
10 Total obligations.....	8,061,870	8,721,138	8,992,419
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-604,003	-617,837	-636,419
13 Trust funds.....	-32,225	-33,000	-33,000
14 Non-Federal sources ¹	-117,440	-118,000	-118,000
21 Unobligated balance, start of year, military assistance orders (69 Stat. 438).....	-47,120	-29,355	-25,000

22	Unobligated balance transferred from other accounts.....		-3,694	
24	Unobligated balance available, end of year, military assistance orders (69 Stat. 438).....	29,355	25,000	25,000
25	Unobligated balance lapsing.....	611		
	New obligational authority..	7,291,048	7,944,252	8,205,000
New obligational authority:				
40	Appropriation.....	7,148,477	6,942,375	8,205,000
41	Transferred to other accounts...	-4,339	-880	
42	Transferred from other accounts..	146,910		
	Proposed transfer from other accounts.....		950,000	
43	Appropriation (adjusted)....	7,291,048	7,891,495	8,205,000
44	Proposed supplemental for civilian pay act increases.....		51,597	
56	Proposed supplemental other than pay increase.....		1,160	

Relation of obligations to expenditures:				
10	Total obligations.....	8,061,870	8,721,138	8,992,419
70	Receipts and other offsets (items 11-17).....	-753,667	-768,837	-787,419
71	Obligations affecting expenditures.....	7,308,203	7,952,301	8,205,000
Obligated balance, start of year:				
72.40	Appropriation.....	535,027	785,290	1,022,591
72.49	Contract authorization.....	139,600	125,999	125,999
Obligated balance, end of year:				
74.40	Appropriation.....	-785,290	-1,022,591	-1,034,591
74.49	Contract authorization.....	-125,999	-125,999	-125,999
77	Adjustments in expired accounts..	-14,006		
90	Expenditures excluding pay increase supplemental.....	7,057,535	7,664,243	8,191,000
91	Expenditures from civilian pay act supplemental.....		49,597	2,000
92	Expenditures other than pay increase supplemental.....		1,160	

Expenditures are distributed as follows:				
01	Out of current authorizations....	6,409,615	6,927,500	7,373,000
02	Out of prior authorizations.....	647,920	787,500	820,000

Status of Unfunded Contract Authorization (in thousands of dollars)				
	Unfunded balance, start of year.....	139,600	125,999	125,999
	Administrated cancellation of unfunded balance.....	-13,601		
	Unfunded balance, end of year.....	-125,999	-125,999	-125,999
Appropriation to liquidate contract authorization.....				

¹ Reimbursements are principally from sales of surplus U.S. Government property (10 U.S.C. 4621, 4625, and 4627; 22 U.S.C. 2315 and 2316).

This appropriation provides for the operational requirements of the U.S. Army combat and combat support forces and other activities of the Active Army, and for those unified and specified command headquarters assigned to the Army.

Object Classification (in thousands of dollars)				
	Identification code 07-10-2020-0-1-051	1967 actual	1968 est.	1969 est.

DEPARTMENT OF THE ARMY				
Personnel compensation:				
11.1	Permanent positions.....	1,753,789	1,961,452	1,985,960
11.3	Positions other than permanent....	78,151	43,129	43,691

11.5	Other personnel compensation.....	110,801	113,717	119,299
11.8	Special personal service payments...	2,322	2,222	2,219
	Total personnel compensation....	1,945,063	2,120,520	2,151,169
Direct obligations:				
	Personnel compensation.....	1,750,466	1,914,509	1,941,966
12.0	Personnel benefits.....	125,343	139,569	141,680
13.0	Benefits for former personnel.....	1,899	1,899	1,899
21.0	Travel and transportation of persons..	136,180	141,246	146,701
22.0	Transportation of things.....	840,840	909,632	874,084
23.0	Rent, communications, and utilities...	231,493	250,786	267,225
24.0	Printing and reproduction.....	40,361	40,419	43,364
25.1	Other services.....	1,182,157	1,233,179	1,210,671
	Labor contracts with foreign governments ¹	183,210	179,227	174,134
25.2	Services of other agencies.....	74,539	78,806	78,803
26.0	Supplies and materials.....	2,293,876	2,642,399	2,885,122
31.0	Equipment.....	427,339	409,733	436,503
32.0	Lands and structures.....	1,242	1,242	1,242
41.0	Grants, subsidies, and contributions...	234	234	234
42.0	Insurance claims and indemnities....	32	32	32
	Total direct obligations.....	7,289,211	7,942,912	8,203,660

Reimbursable obligations:				
	Personnel compensation.....	194,597	206,011	209,203
12.0	Personnel benefits.....	14,427	15,357	15,595
21.0	Travel and transportation of persons..	10,938	10,724	10,890
22.0	Transportation of things.....	41,415	40,605	41,234
23.0	Rent, communications, and utilities...	44,575	43,703	44,380
24.0	Printing and reproduction.....	514	505	513
25.1	Other services.....	261,135	265,237	266,605
	Labor contracts with foreign governments ¹	37,197	34,292	34,823
25.2	Services of other agencies.....	175	172	175
26.0	Supplies and materials.....	213,755	209,579	212,825
31.0	Equipment.....	31,258	30,647	31,122
32.0	Lands and structures.....	54	54	54
	Total reimbursable obligations....	850,040	856,886	867,419
	Subtotal.....	8,139,251	8,799,798	9,071,079
96.0	Intrafund obligations.....	-78,608	-80,000	-80,000
	Total, Department of the Army..	8,060,643	8,719,798	8,991,079

ALLOCATION TO DEPARTMENT OF STATE				
11.1	Personnel compensation: Permanent positions.....	111	109	101
12.0	Personnel benefits.....	2	2	2
21.0	Travel and transportation of persons..	197	197	197
22.0	Transportation of things.....	131	131	131
23.0	Rent, communications, and utilities...	82	82	82
25.1	Other services.....	444	550	558
26.0	Supplies and materials.....	251	260	260
31.0	Equipment.....	9	9	9
	Total, Department of State.....	1,227	1,340	1,340
99.0	Total obligations.....	8,061,870	8,721,138	8,992,419

Personnel Summary				
DEPARTMENT OF THE ARMY				
	Total number of permanent positions.....	339,339	335,759	343,765
	Full-time equivalent of other positions.....	16,642	9,372	9,398
	Average number of all employees.....	323,325	344,840	353,183
	Average GS grade.....	6.5	6.5	6.5
	Average GS salary.....	\$7,278	\$7,777	\$7,800
	Average salary of ungraded positions....	\$6,141	\$6,306	\$6,330
DEPARTMENT OF STATE				
	Total number of permanent positions.....	59	51	46
	Average number of all employees.....	59	50	46
	Average salary of foreign nationals.....	\$2,187	\$2,187	\$2,187

¹ Average number of persons: 1967, 79,313; 1968, 74,185; 1969, 72,527.

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE, NAVY

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, including aircraft and vessels; modification of aircraft, missiles, missile systems, and other ordnance; design [and alteration] of vessels; training and education of members of the Navy; administration; procurement of military personnel; hire of passenger motor vehicles; welfare and recreation; medals, awards, emblems, and other insignia; transportation of things (including transportation of household effects of civilian employees); industrial mobilization; medical and dental care; care of the dead; charter and hire of vessels; relief of vessels in distress; maritime salvage services; military communications facilities on merchant vessels; dissemination of scientific information; administration of patents, trademarks, and copyrights; annuity premiums and retirement benefits for civilian members of teaching services; tuition, allowances, and fees incident to training of military personnel at civilian institutions; repair of facilities; departmental salaries; conduct of schoolrooms, service clubs, chapels, and other instructional, entertainment, and welfare expenses for the enlisted men; procurement of services, special clothing, supplies, and equipment; installation of equipment in public or private plants; exploration, prospecting, conservation, development, use, and operation of the naval petroleum and oil shale reserves, as authorized by law; and not to exceed **[\$12,549,000]** \$14,458,000 for emergency and extraordinary expenses, as authorized by section 7202 of title 10, United States Code, to be expended on the approval and authority of the Secretary and his determination shall be final and conclusive upon the accounting officers of the Government; **[\$4,653,000,000]** \$5,702,200,000, of which not less than **[\$154,000,000]** \$155,600,000 shall be available only for maintenance of real property facilities, and not to exceed **[\$1,360,000]** \$1,490,000 may be transferred to the appropriation for "Salaries and expenses", Environmental Science Services Administration, Department of Commerce, for the current fiscal year for the operation of ocean weather stations. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724, 5730, 5742, 5912, 5941, 5943-44, 7903; 10 U.S.C. 265, 276, 351, 1037, 1071-85, 1125, 1481-88, 2110, 2602, 2632, 2674-5, 5012-13, 5031, 5151, 5531, 6022, 6023-9, 6153, 6201-3, 6297, 6951-2, 6968, 7041, 7043-4, 7085, 7202, 7205, 7207-8, 7212, 7214-15, 7229, 7293, 7297, 7303, 7361-2, 7391-2, 7394-6, 7421, 7432, 7571, 7580; 24 U.S.C. 14a, 16a, 21a, 37; 31 U.S.C. 22a, 104, 725h; 33 U.S.C. 367; 37 U.S.C. 404; 39 U.S.C. 712, 4169; 40 U.S.C. 523; 44 U.S.C. 265; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-1804-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Operating forces.....	1,598,315	1,737,468	2,055,368
2. Logistics support.....	2,251,837	2,282,212	2,615,333
3. Medical support.....	151,456	181,373	194,743
4. Training and personnel support.....	176,409	215,166	253,914
5. Naval Reserve.....	66,243	75,583	98,109
6. Servicewide operations.....	367,167	425,955	479,333
7. Petroleum reserves.....	4,823	5,400	5,400
Total direct program.....	4,616,250	4,923,157	5,702,200
Reimbursable program:			
1. Operating forces.....	213,211	183,295	192,000
2. Logistics support.....	379,913	326,895	332,000
3. Medical support.....	13,596	16,960	18,000
4. Training and personnel support.....	29,344	24,907	26,000
5. Naval Reserve.....	1,873	1,790	2,000
6. Servicewide operations.....	43,126	47,702	50,000
7. Petroleum reserves.....	20		
Total reimbursable program.....	681,083	601,549	620,000
Subtotal.....	5,297,333	5,524,706	6,322,200
Intrafund obligations.....	-114,947	-100,000	-100,000
10 Total obligations.....	5,182,386	5,424,706	6,222,200

Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-523,098	-460,749	-479,200
13	Trust funds.....	-1,795	-1,800	-1,800
14	Non-Federal sources ¹	-39,631	-39,000	-39,000
21	Unobligated balance available, start of year: Military assistance orders (69 Stat. 438).....	-1,612		
25	Unobligated balance lapsing.....	46,344		
	New obligational authority.....	4,662,594	4,923,157	5,702,200

New obligational authority:				
40	Appropriation.....	4,667,400	4,653,000	5,702,200
41	Transferred to other accounts.....	-25,006	-784	
42	Transferred from other accounts.....	20,200		
	Proposed transfer from other accounts.....		232,000	
43	Appropriation (adjusted).....	4,662,594	4,884,216	5,702,200
44	Proposed supplemental for civilian pay act increases.....		38,500	
56	Proposed supplemental other than pay increase.....		441	

Relation of obligations to expenditures:				
10	Total obligations.....	5,182,386	5,424,706	6,222,200
70	Receipts and other offsets (items 11-17).....	-564,524	-501,549	-520,000
71	Obligations affecting expenditures.....	4,617,862	4,923,157	5,702,200
Obligated balance, start of year:				
72.40	Appropriation.....	622,124	568,924	917,081
72.49	Contract authorization.....	14,824	75,000	75,000
Obligated balance, end of year:				
74.40	Appropriation.....	-568,924	-917,081	-1,133,281
74.49	Contract authorization.....	-75,000	-75,000	-75,000
77	Adjustments in expired accounts.....	5,379		
85	Increase in indefinite contract authorization of prior years (adjustment in expired accounts).....	60,176		
90	Expenditures excluding pay increase supplemental.....	4,676,440	4,538,259	5,483,800
91	Expenditures from civilian pay act supplemental.....		36,300	2,200
91	Expenditures other than pay increase supplemental.....		441	

Expenditures are distributed as follows:				
01	Out of current authorizations.....	4,065,343	3,957,000	4,525,000
02	Out of prior authorizations.....	611,097	618,000	961,000

Status of Unfunded Contract Authorizations (in thousands of dollars)			
Unfunded balance, start of year.....	14,824	75,000	75,000
Contract authorization.....	60,176		
Unfunded balance, end of year.....	-75,000	-75,000	-75,000
Appropriation to liquidate contract authorization.....			

¹ Reimbursements from non-Federal sources are principally from sales of surplus U.S. Government property, sale of goods and services to individuals including laundry services, subsistence of hospital patients, surcharges on commissary sales, and unofficial telephone services (10 U.S.C. 9621, 9625, 9626, 9627; 22 U.S.C. 2315, 2316).

This appropriation provides the resources to maintain the current combat readiness of Naval forces, which include attack carriers, submarines, amphibious forces, plus anti-submarine and anti-air warfare forces. The composition of the active fleet in 1968 and 1969 will include additional nuclear-powered attack submarines and the full complement of POLARIS submarines. Navy and Marine Corps tactical air capability will be enhanced by continued replacement of older aircraft with F-4 "Phantom" fighters, A-6A "Intruder" all-weather attack aircraft, and A-7 B/E CORSAIR II light attack aircraft.

Complexity of ships and aircraft and their weapons continues to increase, and expanded and improved training programs are required in order to provide the additional trained personnel necessary to operate and maintain the more sophisticated weapons systems. Oceanography, communications, and intelligence programs are also expanding.

Object Classification (in thousands of dollars)

Identification code 07-10-1804-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	999,925	1,026,178	1,071,837
11.3 Positions other than permanent....	39,541	25,500	26,000
11.5 Other personnel compensation.....	55,879	44,930	49,250
11.8 Special personal service payments....	16	26	26
Total personnel compensation....	1,095,361	1,096,634	1,147,113
Direct obligations:			
Personnel compensation.....	915,837	977,793	1,024,923
12.0 Personnel benefits.....	68,300	74,426	78,811
13.0 Benefits for former personnel.....	208	300	300
21.0 Travel and transportation of persons....	68,896	70,000	70,500
22.0 Transportation of things.....	285,122	322,169	321,530
23.0 Rent, communications, and utilities....	167,413	170,000	175,000
24.0 Printing and reproduction.....	37,653	39,000	39,700
25.1 Other services.....	1,896,357	2,036,566	2,640,003
Labor contracts with foreign govern- ments ¹	36,655	38,519	39,758
Private foreign labor contracts ²	10,650	10,760	12,461
25.2 Services of other agencies.....	58,500	59,000	59,500
26.0 Supplies and materials.....	996,051	1,044,000	1,156,000
31.0 Equipment.....	61,632	65,000	66,500
32.0 Lands and structures.....	1,266	1,800	1,800
41.0 Grants, subsidies, and contributions....	693	800	856
42.0 Insurance claims and indemnities.....	100	100	100
91.0 Unvouchered.....	10,917	12,924	14,458
Total direct obligations.....	4,616,250	4,923,157	5,702,200
Reimbursable obligations:			
Personnel compensation.....	179,524	118,841	122,190
12.0 Personnel benefits.....	12,847	8,097	8,925
21.0 Travel and transportation of persons....	1,647	1,700	1,700
22.0 Transportation of things.....	136	140	140
23.0 Rent, communications, and utilities....	39,811	40,000	40,000
24.0 Printing and reproduction.....	180	180	180
25.1 Other services.....	299,924	277,971	290,145
25.2 Service of other agencies.....	872	900	1,000
26.0 Supplies and materials.....	142,423	150,000	152,000
31.0 Equipment.....	3,702	3,700	3,700
91.0 Unvouchered.....	17	20	20
Total reimbursable obligations....	681,083	601,549	620,000
Subtotal.....	5,297,333	5,524,706	6,322,200
96.0 Intrafund obligations.....	-114,947	-100,000	-100,000
99.0 Total obligations.....	5,182,386	5,424,706	6,222,200

Personnel Summary

Total number of permanent positions.....	161,656	160,803	162,363
Full-time equivalent of other positions....	6,619	4,275	4,362
Average number of all employees.....	157,401	154,897	160,989
Average GS grade.....	7.0	6.9	6.9
Average GS salary.....	\$7,760	\$8,130	\$8,181
Average salary of ungraded positions.....	\$5,415	\$5,128	\$5,212

¹ Average number of persons: 1967, 12,915; 1968, 13,484; 1969, 13,868.
² Average number of persons: 1967, 1,291; 1968, 1,316; 1969, 1,341.

OPERATION AND MAINTENANCE, MARINE CORPS

For expenses, necessary for the operation and maintenance of the Marine Corps including equipment and facilities; procurement of military personnel; training and education of regular and reserve personnel, including tuition and other costs incurred at civilian schools; welfare and recreation; conduct of schoolrooms, service clubs, chapels, and other instructional, entertainment, and welfare expenses for the enlisted men; procurement and manufacture of

military supplies, equipment, and clothing; hire of passenger motor vehicles; transportation of things; medals, awards, emblems, and other insignia; operation of station hospitals, dispensaries and dental clinics; and departmental salaries; [\$391,600,000] \$437,600,000, of which not less than [\$22,241,000] \$22,661,000 shall be available only for the maintenance of real property facilities. (5 U.S.C. 503, 3101, 3109, 5342, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943, 5944, 7903; 10 U.S.C. 265, 276, 1037, 1071-85, 1125, 1481-88, 2110, 6911, 7214, 7571, 7580; 31 U.S.C. 22a, 104; 37 U.S.C. 404-411; 39 U.S.C. 712, 4169; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-1106-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Training and operations.....	280,502	246,183	282,814
2. Depot supply system.....	75,833	71,642	71,730
3. Transportation of things.....	52,300	61,762	60,989
4. Marine Corps Reserve training....	5,856	5,579	6,735
5. Cataloging.....	2,335	2,610	2,642
6. Departmental administration....	12,328	12,814	12,690
Total direct obligations.....	429,154	400,590	437,600
Reimbursable program:			
1. Training and operations.....	20,958	22,032	23,216
2. Depot supply system.....	7,490	4,746	4,999
4. Marine Corps Reserve training....	373	159	159
6. Departmental administration....	71	56	56
Total reimbursable obligations	28,892	26,993	28,430
Subtotal.....	458,046	427,583	466,030
Intrafund obligations.....	-4,168	-4,106	-4,312
10 Total obligations.....	453,878	423,477	461,718
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-21,418	-19,887	-21,118
14 Non-Federal sources ¹	-3,297	-3,000	-3,000
21 Unobligated balance available, start of year: Military assistance orders (22 U.S.C. 1819).....	-9	-----	-----
25 Unobligated balance lapsing.....	1,898	-----	-----
New obligational authority.....	431,052	400,590	437,600
New obligational authority:			
40 Appropriation.....	424,600	391,600	437,600
41 Transferred to other accounts.....	-48	-160	-----
42 Transferred from other accounts.....	6,500	-----	-----
Proposed transfer from other accounts	-----	7,200	-----
43 Appropriation (adjusted).....	431,052	398,640	437,600
44 Proposed supplemental for civil- ian pay act increases.....	-----	1,857	-----
56 Proposed supplemental other than pay increases.....	-----	93	-----
Relation of obligations to expenditures:			
10 Total obligations.....	453,878	423,477	461,718
70 Receipts and other offsets (items 11- 17).....	-24,715	-22,887	-24,118
71 Obligations affecting expenditures	429,163	400,590	437,600
Obligated balance, start of year:			
72.40 Appropriation.....	74,727	123,774	124,364
72.49 Contract authorization.....	6,105	4,639	4,639
Obligated balance, end of year:			
74.40 Appropriation.....	-123,774	-124,364	-134,964
74.49 Contract authorization.....	-4,639	-4,639	-4,639
77 Adjustments in expired accounts.....	-1,954	-----	-----
90 Expenditures excluding pay in- crease supplemental.....	379,628	398,250	426,800
91 Expenditures from civilian pay increase supplemental.....	-----	1,657	200
92 Expenditures other than pay in- crease supplemental.....	-----	93	-----

¹ Reimbursements from non-Federal sources are principally from sales of surplus U.S. Government property and sales of goods and services to individuals, including laundry services and unofficial telephone service (10 U.S.C. 2481 and 7581; 70 Stat. 1105).

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE, MARINE CORPS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-10-1106-0-1-051	1967 actual	1968 est.	1969 est.
Expenditures are distributed as follows:			
01 Out of current authorizations.....	319,407	299,480	322,480
02 Out of prior authorizations.....	60,221	100,520	104,520
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	6,105	4,639	4,639
Administrative cancellation of unfunded balance.....	-1,466		
Unfunded balance, end of year.....	-4,639	-4,639	-4,639
Appropriation to liquidate contract authorization.....			

The Marine Corps trains and maintains the Fleet Marine Forces in a high state of combat readiness for service with the fleet in amphibious operations and other duties. The Fleet Marine Forces, composed of Marine division-air wing teams and related support units, are assigned to the Atlantic and Pacific Naval Fleets.

This appropriation principally supports the ground elements of the Fleet Marine Forces. Other units supported by this appropriation include Marine detachments aboard naval vessels, landing force training units, Marine Reserve ground forces, and the security forces that guard naval bases, U.S. embassies, and certain classified facilities.

Object Classification (in thousands of dollars)

Identification code 07-10-1106-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	105,431	117,192	117,207
11.3 Positions other than permanent.....	1,693	1,538	1,176
11.5 Other personnel compensation.....	4,317	4,022	4,094
Total personnel compensation.....	111,441	122,752	122,477
Direct obligations:			
Personnel compensation.....	100,222	110,635	109,949
Personnel benefits.....	7,527	8,122	8,246
21.0 Travel and transportation of persons..	10,457	13,313	13,462
22.0 Transportation of things.....	52,600	62,074	61,301
23.0 Rent, communication, and utilities....	13,509	13,716	13,700
24.0 Printing and reproduction.....	4,591	4,600	4,600
25.1 Other services.....	32,591	32,928	39,048
Labor contracts with foreign governments ¹	39	40	40
26.0 Supplies and materials.....	198,419	145,804	177,871
31.0 Equipment.....	10,200	10,300	10,300
32.0 Lands and structures.....	60	24	36
42.0 Insurance, claims, and indemnities....	111	111	121
44.0 Refunds.....	-1,172	-1,077	-1,074
Total direct obligations.....	429,154	400,590	437,600
Reimbursable obligations:			
Personnel compensation.....	11,219	12,117	12,528
12.0 Personnel benefits.....	732	910	942
21.0 Travel and transportation of persons..	389	400	432
22.0 Transportation of things.....	998	900	900
23.0 Rent, communications, and utilities....	2,453	2,428	2,428
25.1 Other services.....	2,036	2,267	2,267

26.0 Supplies and materials.....	10,112	7,147	8,097
31.0 Equipment.....	893	800	800
32.0 Land and structures.....	60	24	36
Total reimbursable obligations....	28,892	26,993	28,430
Subtotal.....	458,046	427,583	466,030
96.0 Intrafund obligations.....	-4,168	-4,106	-4,312
99.0 Total obligations.....	453,878	423,477	461,718

Personnel Summary

Total number of permanent positions.....	21,277	21,472	21,391
Full-time equivalent of other positions.....	287	262	201
Average number of all employees.....	18,880	20,909	20,966
Average GS grade.....	5.6	5.7	5.7
Average GS salary.....	\$6,682	\$7,024	\$7,024
Average salary of ungraded positions.....	\$5,544	\$5,749	\$5,749

¹ Average number of persons: 1967, 39; 1968, 40; 1969, 40.

OPERATION AND MAINTENANCE, AIR FORCE

For expenses, not otherwise provided for, necessary for the operation, maintenance, and administration of the Air Force, including the Air Force Reserve and the Air Reserve Officers' Training Corps; operation, maintenance, and modification of aircraft and missiles; transportation of things; repair and maintenance of facilities; field printing plants; hire of passenger motor vehicles; recruiting advertising expenses; training and instruction of military personnel of the Air Force, including tuition and related expenses; pay, allowances, and travel expenses of contract surgeons; repair of private property and other necessary expenses of combat maneuvers; care of the dead; chaplain and other welfare and morale supplies and equipment; conduct of schoolrooms, service clubs, chapels, and other instructional, entertainment, and welfare expenses for enlisted men and patients not otherwise provided for; awards and decorations; industrial mobilization, including maintenance of reserve plants and equipment and procurement planning; special services by contract or otherwise; and not to exceed **[\$3,311,000]** \$3,421,000 for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Air Force, and payments may be made on his certificate of necessity for confidential military purposes, and his determination shall be final and conclusive upon the accounting officers of the Government; **[\$5,367,025,000]** \$6,742,000,000, of which not less than \$250,000,000 shall be available only for the maintenance of real property facilities, and not to exceed **[\$200,000]** \$210,000 may be transferred to the appropriation for "Salaries and expenses", Environmental Science Services Administration, Department of Commerce, for the current fiscal year, for the operation of the Marcus Island upper-air station. (5 U.S.C. 503, 3101, 3109, 5702-04, 5724-27, 5730, 5742, 5912, 5941, 5943-44, 7903; 10 U.S.C. 265, 276, 855, 1037, 1071-87, 1481-88, 2002, 2389, 2602, 2632, 2634, 2674-75, 8012, 8255, 8541-42, 8547, 8612, 8662-63, 8721-23, 8741-52, 9022, 9025, 9301-05, 9331-37, 9341-55, 9411-14, 9441, 9501-02, 9505, 9531, 9536, 9561-64, 9593, 9651-56, 9712, 9741-43, 9746, 9778, 9780; 31 U.S.C. 22a, 529, 638b; 37 U.S.C. 404; 39 U.S.C. 712; 40 U.S.C. 523; 50 U.S.C. 491; 80 Stat. 1290, 1518; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-3400-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Aircraft fuel and oil.....	566,314	584,157	589,000
2. Logistical support.....	2,178,270	2,228,288	2,888,806
3. Training support.....	371,469	376,657	406,796
4. Operational support.....	1,833,801	1,856,403	2,118,665
5. Medical support.....	175,486	185,842	196,235
6. Servicewide support.....	469,767	501,656	539,077
7. Contingencies.....	3,016	3,311	3,421
Total direct program.....	5,598,122	5,736,314	6,742,000

Reimbursable program:			
1. Aircraft fuel and oil.....	6,497	6,159	6,159
2. Logistical support.....	258,908	229,310	130,052
3. Training support.....	25,391	20,300	18,300
4. Operational support.....	154,532	136,800	86,800
5. Medical support.....	14,332	3,390	3,858
6. Servicewide support.....	9,889	7,800	7,800
7. Contingencies.....	7		
Total reimbursable program.....	469,556	403,759	252,969
10 Total obligations.....	6,067,678	6,140,073	6,994,969
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-397,146	-287,885	-175,969
13 Trust funds.....	-59,533	-55,000	-55,000
14 Non-Federal sources ¹	-21,679	-22,000	-22,000
21 Unobligated balance available, start of year:			
Military assistance orders (22 U.S.C. 1819).....	-7,406	-22,784	
Other reimbursable orders (5 U.S.C. 172d-1).....	-15,077	-8,500	
22 Unobligated balance transferred from other accounts.....		-7,590	
24 Unobligated balance available, end of year:			
Military assistance orders (22 U.S.C. 1819).....	22,784		
Other reimbursable orders (5 U.S.C. 172d-1).....	8,500		
New obligational authority.....	5,598,122	5,736,314	6,742,000
New obligational authority:			
40 Appropriation.....	5,537,100	5,367,025	6,742,000
41 Transferred to other accounts.....	-5,040	-496	
42 Transferred from other accounts.....	66,062		
Proposed transfer from other accounts.....		327,100	
43 Appropriation (adjusted).....	5,598,122	5,693,629	6,742,000
44 Proposed supplemental for civilian pay act increase.....		40,186	
56 Proposed supplemental other than pay increase.....		2,499	
Relation of obligations to expenditures:			
10 Total obligations.....	6,067,678	6,140,073	6,994,969
70 Receipts and other offsets (items 11-17).....	-478,358	-364,885	-252,969
71 Obligations affecting expenditures.....	5,589,320	5,775,188	6,742,000
72 Obligated balance, start of year.....	690,167	812,402	1,002,590
74 Obligated balance, end of year.....	-812,402	-1,002,590	-1,265,590
77 Adjustments in expired accounts.....	2,528		
90 Expenditures excluding pay increase supplemental.....	5,469,613	5,545,315	6,478,000
91 Expenditures from civilian pay act supplemental.....		37,186	3,000
92 Expenditures other than pay increase supplemental.....		2,499	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,848,955	4,855,000	5,764,000
02 Out of prior authorizations.....	620,658	730,000	717,000

¹ Reimbursements from non-Federal sources are principally DOD nonappropriated fund activities; sales to foreign governments and international operations; and sales to commercial enterprises and individuals of goods and services, including subsistence of hospital patients, surcharges on commissary sales, and unofficial telephone services (10 U.S.C. 9621, 9625, 9626, 9627; 22 U.S.C. 2315, 2316).

Financial requirements for this appropriation continue to be influenced by increased activity rates in Southeast Asia and force structure adjustments. Principal changes in the strategic forces in 1969 include the modernization of the Minuteman intercontinental ballistic missile squadrons. The estimates also reflect the continued phase-out of the older model B-52 heavy bombers.

Additional Back-Up Interceptor Control (BUIC) III sites will become operational as older ground radars are phased out. Tactical forces will be enhanced as the first F-111 aircraft enter the operational inventory during 1969.

Effective in 1969 this appropriation will finance, for the first time, selected materials with a unit cost of less than \$1 thousand previously financed from several major procurement appropriations. Concurrently, equipment with a unit cost of \$1 thousand or more, previously financed from this appropriation, will become the responsibility of the major procurement appropriations. The net effect of these actions results in an increase of approximately \$0.7 billion in the Operation and maintenance appropriation.

Object Classification (in thousands of dollars)

Identification code 07-10-3400-0-1-051	1967 actual	1968 est.	1969 est.
AIR FORCE			
Personnel compensation:			
11.1 Permanent positions.....	1,847,910	1,909,516	1,554,355
11.3 Positions other than permanent.....	10,014	10,516	3,960
11.5 Other personnel compensation.....	61,222	60,653	44,450
Total personnel compensation.....	1,919,146	1,980,685	1,602,765
Direct obligations:			
12.0 Personnel compensation.....	1,796,830	1,885,488	1,537,286
12.0 Personnel benefits.....	145,680	153,270	126,638
13.0 Benefits for former personnel.....	5,022	3,994	2,700
21.0 Travel and transportation of persons.....	178,399	175,500	171,000
22.0 Transportation of things.....	557,153	570,410	571,927
23.0 Rent, communications, and utilities.....	352,436	374,092	419,000
24.0 Printing and reproduction.....	41,071	40,437	40,400
25.1 Other services.....	973,473	1,068,726	2,086,365
Labor contracts with foreign governments ¹	66,346	63,338	68,225
25.2 Services of other agencies.....	8,135	7,839	7,800
26.0 Supplies and materials.....	1,367,304	1,332,005	1,638,100
31.0 Equipment.....	102,617	58,616	70,000
41.0 Grants, subsidies, and contributions.....	1,320	1,200	1,200
42.0 Insurance claims and indemnities.....	56	56	56
Subtotal.....	5,595,842	5,734,971	6,740,697
95.0 Quarters and subsistence charges.....	-109	-109	-109
Total direct obligations.....	5,595,733	5,734,862	6,740,588
Reimbursable obligations:			
12.0 Personnel compensation.....	122,316	95,197	65,479
12.0 Personnel benefits.....	8,666	6,023	4,997
21.0 Travel and transportation of persons.....	2,995	2,781	2,700
22.0 Transportation of things.....	7,899	9,500	9,500
23.0 Rent, communications, and utilities.....	20,964	17,606	17,600
24.0 Printing and reproduction.....	1,478	1,339	1,340
25.1 Other services.....	201,760	180,051	60,153
26.0 Supplies and materials.....	81,192	76,676	76,700
31.0 Equipment.....	22,286	14,586	14,500
Total reimbursable obligations.....	469,556	403,759	252,969
Total, Air Force.....	6,065,289	6,138,621	6,993,557
ALLOCATION TO ARMY			
Personnel compensation:			
11.1 Permanent positions.....	2,204	1,342	1,305
11.5 Other personnel compensation.....	35	8	8
Total personnel compensation.....	2,239	1,350	1,313
12.0 Personnel benefits.....	150	102	99
Total, Army.....	2,389	1,452	1,412
99.0 Total obligations.....	6,067,678	6,140,073	6,994,969

¹ Average number of persons: 1967, 25,583; 1968, 24,846; 1969, 25,371.

Federal Funds—Continued**OPERATION AND MAINTENANCE—Continued****General and special funds—Continued****OPERATION AND MAINTENANCE, AIR FORCE—Continued****Personnel Summary**

	1967 actual	1968 est.	1969 est.
AIR FORCE			
Total number of permanent positions.....	286,782	279,282	229,801
Full-time equivalent of other positions.....	2,463	2,572	477
Average number of all employees.....	283,134	287,434	232,606
Average GS grade.....	6.9	6.9	6.9
Average GS salary.....	\$7,741	\$8,093	\$8,093
Average salary of ungraded positions.....	\$5,460	\$5,444	\$5,444
ALLOCATION TO ARMY			
Total number of permanent positions.....	246	185	185
Average number of all employees.....	261	175	170
Average GS grade.....	6.6	6.6	6.6
Average GS salary.....	\$7,242	\$7,663	\$7,663
Average salary of ungraded positions.....	\$6,091	\$6,304	\$6,304

OPERATION AND MAINTENANCE, DEFENSE AGENCIES

For expenses, not otherwise provided for, necessary for the operation and maintenance of activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense), including administration; hire of passenger motor vehicles; welfare and recreation; awards and decorations; travel expenses, including expenses of temporary duty travel of military personnel; transportation of things (including transportation of household effects of civilian employees); industrial mobilization; care of the dead; dissemination of scientific information; administration of patents, trademarks, and copyrights; tuition and fees incident to the training of military personnel at civilian institutions; repair of facilities; departmental salaries; procurement of services, special clothing, supplies, and equipment; field printing plants; information and educational services for the Armed Forces; communications services; and not to exceed **[\$3,657,000]** **\$3,390,500** for emergency and extraordinary expenses, to be expended on the approval or authority of the Secretary of Defense for such purposes as he deems appropriate, and his determination thereon shall be final and conclusive upon the accounting officers of the Government; **[\$947,520,000]** **\$1,077,600,000**, of which not less than **[\$11,900,000]** **\$13,721,000** shall be available only for the maintenance of real property facilities. (*Department of Defense Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0100-0-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Supply operations.....	551,009	588,035	608,896
2. Field operations.....	318,072	356,291	421,179
3. Interdepartmental activities.....	122	123	61
4. Management.....	38,869	41,175	47,464
Total direct program.....	908,072	985,624	1,077,600
Reimbursable obligations:			
1. Supply operations.....	38,662	36,100	36,100
2. Field operations.....	12,690	12,937	12,242
4. Management.....	584	44	20
Total reimbursable program.....	51,936	49,081	48,352
10 Total obligations.....	960,009	1,034,705	1,125,962

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-44,042	-42,963	-42,244
14 Non-Federal sources ¹	-7,894	-6,118	-6,118
25 Unobligated balance lapsing.....	7,044	-----	-----
New obligational authority.....	915,117	985,624	1,077,600
New obligational authority:			
40 Appropriation.....	912,600	947,520	1,077,600
41 Transferred to other accounts.....	-2,531	-2,681	-----
42 Transferred from other accounts.....	5,048	606	-----
Proposed transfer from other accounts.....	-----	17,100	-----
43 Appropriation (adjusted).....	915,117	962,545	1,077,600
44 Proposed supplemental for civilian pay act increases.....	-----	22,979	-----
56 Proposed supplemental other than pay increase.....	-----	100	-----
Relation of obligations to expenditures:			
10 Total obligations.....	960,009	1,034,705	1,125,962
70 Receipts and other offsets (items 11-17).....	-51,936	-49,081	-48,362
71 Obligations affecting expenditures.....	908,073	985,624	1,077,600
72 Obligated balance, start of year.....	77,650	82,204	113,828
74 Obligated balance, end of year.....	-82,204	-113,828	-161,428
77 Adjustments in expired accounts.....	-3,455	-----	-----
90 Expenditures excluding pay increase supplemental.....	900,063	932,074	1,028,847
91 Expenditures from civilian pay act supplemental.....	-----	21,826	1,153
92 Expenditures other than pay increase supplemental.....	-----	100	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	830,248	879,000	953,000
02 Out of prior authorizations.....	69,815	75,000	77,000

¹ Reimbursements from non-Federal sources are principally from sales of surplus U.S. Government property to finance expenses in connection therewith (annual appropriation act); sale of goods and services to individuals, including laundry services and surcharges on commissary sales (10 U.S.C. 2203, 2210, and annual appropriation act); charges for unofficial telephone service (10 U.S.C. 2481) and revenues from private carriers for use of Department of Defense-owned rail cars (10 U.S.C. 2667).

This appropriation finances the immediate Office of the Secretary of Defense, the Joint Chiefs of Staff, and agencies of the Department of Defense which operate directly under the control of the Secretary of Defense.

1. *Supply operations.*—The Defense Supply Agency provides contract administration services for the military departments and common supply and service support to military activities in the continental United States. The agency manages inventories of \$2.4 billion for eight material categories: fuel, food, clothing, medical, general, industrial, construction, and electronics supplies. It also manages the Department of Defense-owned idle industrial plant equipment inventory, valued at nearly \$1 billion, to secure greater utilization of this equipment. The volume of procurement actions totaled \$6.2 billion in 1967, and is expected to exceed \$5.4 billion in 1968 and \$5.4 billion in 1969. The agency operates eight supply depots and the Defense Logistics Services Center, including the surplus sales office.

The agency is also responsible for the administration and supervision of the Department of Defense-coordinated procurement programs, the Federal catalog program, the Defense materiel utilization program, and the Defense surplus property disposal program.

2. *Field operations.*—This program activity includes the funds required for the support of the Armed Forces information and education activities of the Department of

Defense, and Defense Communications Agency, the Defense Atomic Support Agency, the Defense Intelligence Agency, the Defense Contract Audit Agency, and classified activities.

3. *Interdepartmental activities.*—In 1969, funds are included for the President's Committee on Equal Opportunity in Housing and the Office of the Special Representative for Trade Negotiations.

4. *Management.*—This covers the civilian salaries and other expenses of the Office of the Secretary of Defense and the Organization of the Joint Chiefs of Staff.

Object Classification (in thousands of dollars)

Identification code 07-10-0100-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	533,516	565,999	598,760
11.3 Positions other than permanent.....	21,250	19,884	-19,052
11.5 Other personnel compensation.....	589	629	648
11.8 Special personal service payments...	4,464	3,210	5,286
Total personnel compensation.....	559,819	589,722	623,746
Direct obligations:			
Personnel compensation.....	522,817	555,613	590,385
12.0 Personnel benefits.....	41,567	45,175	48,209
21.0 Travel and transportation of persons...	18,700	19,908	21,364
22.0 Transportation of things.....	4,014	4,049	5,546
23.0 Rent, communications, and utilities...	52,337	64,175	78,649
24.0 Printing and reproduction.....	7,052	7,945	7,513
25.1 Other services.....	202,885	236,259	270,652
26.0 Supplies and materials.....	49,985	44,790	47,284
31.0 Equipment.....	8,701	7,690	7,978
41.0 Grants, subsidies, and contributions...	14	20	20
Total direct obligations.....	908,072	985,624	1,077,600
Reimbursable obligations:			
Personnel compensation.....	37,002	34,109	33,361
12.0 Personnel benefits.....	2,936	2,752	2,689
21.0 Travel and transportation of persons...	995	1,045	1,345
22.0 Transportation of things.....	86	55	51
23.0 Rent, communications, and utilities...	4,643	4,024	4,174
24.0 Printing and reproduction.....	222	380	389
25.1 Other services.....	1,199	1,218	1,319
26.0 Supplies and materials.....	4,510	5,304	4,859
31.0 Equipment.....	339	190	171
41.0 Grants, subsidies, and contributions...	4	4	4
Total reimbursable obligations.....	51,936	49,081	48,362
99.0 Total obligations.....	960,009	1,034,705	1,125,962

Personnel Summary

Total number of permanent positions.....	69,145	67,696	69,033
Full-time equivalent of other positions.....	5,098	4,320	4,502
Average number of all employees.....	69,297	68,555	71,150
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,292	\$8,663	\$8,614
Average salary of ungraded positions.....	\$5,027	\$5,079	\$5,115

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

For expenses of training, organizing, and administering the Army National Guard, including maintenance, operation, and repairs to structures and facilities; hire of passenger motor vehicles; personal services in the National Guard Bureau and services of personnel of the National Guard employed as civilians without regard to their military rank, and the number of caretakers authorized to be employed under provisions of law (32 U.S.C. 709), and those necessary to provide reimbursable services for the military departments, may be such as is deemed necessary by the Secretary of the Army; travel expenses (other than mileage), as authorized by law for Army personnel on active duty, for Army National Guard division, regimental, and battalion commanders while inspecting units in compliance with National Guard regulations when specifically authorized

by the Chief, National Guard Bureau; supplying and equipping the Army National Guard of the several States, Commonwealth of Puerto Rico, and the District of Columbia, as authorized by law; and expenses of repair, modification, maintenance, and issue of supplies and equipment (including aircraft); [\$241,000,000] \$266,964,000, of which not less than \$1,900,000 shall be available only for the maintenance of real property facilities: *Provided*, That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code. (5 U.S.C. 3101; 10 U.S.C. 261-280, 2231-2238, 2611, 4661; 32 U.S.C. 701, 702, 709; 60 Stat. 810; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-2065-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Training operations.....	63,705	66,502	63,900
2. Air defense operations.....	38,216	40,479	41,900
3. Logistical support.....	118,854	126,438	148,726
4. Headquarters and command support.....	8,538	9,409	12,438
Total direct program.....	229,313	242,828	266,964
Reimbursable program:			
1. Training operations.....	384	390	390
2. Air defense operations.....	13	10	10
3. Logistical support.....	2,773	2,800	2,800
4. Headquarters and command support.....	48		
Total reimbursable program.....	3,218	3,200	3,200
10 Total obligations.....	232,531	246,028	270,164
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-3,210	-3,192	-3,192
14 Non-Federal sources ¹	-8	-8	-8
25 Unobligated balance lapsing.....	1,686		
New obligational authority.....	231,000	242,828	266,964
New obligational authority:			
40 Appropriation.....	231,000	241,000	266,964
41 Proposed transfer to other accounts.....		-1,300	
43 Appropriation (adjusted).....	231,000	239,700	266,964
44 Proposed supplemental for civilian pay act increases.....		3,128	
Relation of obligations to expenditures:			
10 Total obligations.....	232,531	246,028	270,164
70 Receipts and other offsets (item 11-17).....	-3,218	-3,200	-3,200
71 Obligations affecting expenditures.....	229,313	242,828	266,964
72 Obligated balance, start of year.....	30,983	23,967	26,795
74 Obligated balance, end of year.....	-23,967	-26,795	-33,759
77 Adjustments in expired accounts.....	-1,270		
90 Expenditures excluding pay increase supplemental.....	235,059	237,000	259,872
91 Expenditures from civilian pay act supplemental.....		3,000	128
Expenditures are distributed as follows:			
01 Out of current authorizations.....	208,422	217,800	234,900
02 Out of prior authorizations.....	26,637	22,200	25,100

¹ Reimbursements from non-Federal sources are derived from commercial carriers for property lost or damaged in transit (31 U.S.C. 489a).

This appropriation provides for the operation and maintenance support for the training of Army National Guard units. It provides for 19,843 civilian technicians who are employed for the administration of the units, maintenance of equipment, and operation of field training camps. In addition there are 5,132 air defense technicians who maintain Nike-Hercules sites in a state of immediate operational readiness.

Federal Funds—Continued**OPERATION AND MAINTENANCE—Continued****General and special funds—Continued****OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD—Con.****Object Classification (in thousands of dollars)**

Identification code 07-10-2065-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,225	1,395	1,367
11.5 Other personnel compensation.....	4	5	5
Total personnel compensation, Federal.....	1,229	1,400	1,372
11.8 Special personal service payments....	168,543	174,983	185,657
Total personnel compensation.....	169,772	176,383	187,029
Direct obligations:			
Personnel compensation.....			
12.0 Personnel benefits.....	167,751	174,362	185,008
21.0 Travel and transportation of persons...	8,340	8,837	9,619
22.0 Transportation of things.....	2,819	2,786	2,844
23.0 Rent, communications, and utilities...	3,062	3,666	5,695
24.0 Printing and reproduction.....	3,042	3,156	3,402
25.1 Other services.....	1,066	1,123	1,215
26.0 Supplies and materials.....	11,426	12,803	13,579
31.0 Equipment.....	27,637	29,946	33,871
32.0 Lands and structures.....	4,124	5,984	11,631
	46	165	100
Total direct obligations.....	229,313	242,828	266,964
Reimbursable obligations:			
Personnel compensation.....			
12.0 Personnel benefits.....	2,021	2,021	2,021
21.0 Travel and transportation of persons...	106	106	106
23.0 Rent, communications and utilities....	15	15	15
25.1 Other services.....	16	13	13
26.0 Supplies and materials.....	465	425	425
	595	620	620
Total reimbursable obligations....	3,218	3,200	3,200
99.0 Total obligations.....	232,531	246,028	270,164

Personnel Summary

Number of permanent Federal positions.....	172	161	161
Number of permanent non-Federal positions..	24,720	24,520	25,275
Total number of permanent positions..	24,892	24,681	25,436
Average number of Federal employees.....	149	161	157
Average number of non-Federal employees....	23,748	23,873	24,890
Average number of all employees.....	23,897	24,034	25,047
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$8,162	\$8,700	\$8,707
Average salary of non-Federal positions....	\$7,097	\$7,330	\$7,459

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircraft; transportation of things; hire of passenger motor vehicles; supplies, materials, and equipment, as authorized by law for the Air National Guard of the several States, Commonwealth of Puerto Rico, and the District of Columbia; and expenses incident to the maintenance and use of supplies, materials, and equipment including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, of Air National

Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau; [\$272,570,000] \$302,000,000, of which not less than [\$2,500,000] \$2,750,000 shall be available only for the maintenance of real property facilities: *Provided*, That the number of caretakers authorized to be employed under the provisions of law (32 U.S.C. 709) may be such as is deemed necessary by the Secretary of the Air Force and such caretakers may be employed without regard to their military rank as members of the Air National Guard: *Provided further*, That obligations may be incurred under this appropriation without regard to section 107 of title 32, United States Code. (5 U.S.C. 3101, 10 U.S.C. 2231-38, 2511; 31 U.S.C. 638a; 32 U.S.C. 107, 320, 701-14; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-3840-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Operation of aircraft.....	56,337	62,724	45,947
2. Logistical support.....	31,165	35,206	66,779
3. Training support.....	166,151	175,191	188,508
4. Medical support.....	696	622	616
5. Servicewide support.....	131	150	150
Total direct program.....	254,478	273,893	302,000
Reimbursable program:			
1. Operation of aircraft.....	9,014	490	500
2. Logistical support.....	4,967	300	300
3. Training support.....	3,240	3,210	3,400
4. Medical support.....	3		
Total reimbursable program.....	17,226	4,000	4,200
10 Total obligations.....	271,704	277,893	306,200
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-17,189	-3,950	-4,150
14 Non-Federal sources ¹	-37	-50	-50
25 Unobligated balance lapsing.....	222		
New obligational authority.....	254,700	273,893	302,000
New obligational authority:			
40 Appropriation.....	254,700	272,570	302,000
41 Proposed transfer to other accounts.....		-400	
43 Appropriation (adjusted).....	254,700	272,170	302,000
44 Proposed supplemental for civilian pay act increases.....		1,723	
Relation of obligations to expenditures:			
10 Total obligations.....	271,704	277,893	306,200
70 Receipts and other offsets (items 11-17).....	-17,226	-4,000	-4,200
71 Obligations affecting expenditures....	254,478	273,893	302,000
72 Obligated balance, start of year.....	14,870	26,966	40,859
74 Obligated balance, end of year.....	-26,966	-40,859	-52,859
77 Adjustments in expired accounts.....	394		
90 Expenditures excluding pay increase supplemental.....	242,775	258,477	289,800
91 Expenditures from civilian pay act supplemental.....		1,523	200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	226,856	233,600	263,600
02 Out of prior authorizations.....	15,919	26,400	26,400

¹ Reimbursements from non-Federal sources derived from utilities and services furnished to private contractors.

This appropriation provides for all operation and maintenance costs of the Air National Guard as a Reserve component of the Air Force. This includes funds for the operation of Air National Guard installations, including unit equipment and the pay of 16,898 State civilian em-

ployees. Some significant elements of the program are summarized in the following table:

	1966 actual	1967 actual	1968 planned	1969 proposed
Federally recognized units.....	850	856	855	820
Number of installations.....	140	143	143	138

Object Classification (in thousands of dollars)

Identification code 07-10-3840-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
11.8 Special personal service payments.....	124,700	133,166	134,960
12.0 Personnel benefits.....	5,880	6,234	6,620
21.0 Travel and transportation of persons..	2,688	2,189	2,695
22.0 Transportation of things.....	2,459	2,423	2,930
23.0 Rent, communications, and utilities...	2,157	2,811	2,720
24.0 Printing and reproduction.....	30	30	30
25.1 Other services.....	14,529	15,024	17,330
25.2 Services of other agencies.....	50,109	55,497	66,180
26.0 Supplies and materials.....	49,650	54,192	65,540
31.0 Equipment.....	2,276	2,327	2,995
Total direct obligations.....	254,478	273,893	302,000
Reimbursable obligations:			
11.8 Special personal service payments.....	2,472	1,590	1,625
12.0 Personnel benefits.....	119	80	80
25.1 Other services.....	1,700	1,050	1,140
25.2 Services of other agencies.....	7,344	430	425
26.0 Supplies and materials.....	5,591	850	930
Total reimbursable obligations...	17,226	4,000	4,200
99.0 Total obligations.....	271,704	277,893	306,200

Personnel Summary

Total number of permanent non-Federal positions.....	16,810	17,008	17,106
Average number of non-Federal employees...	16,837	16,902	17,053
Average salary of non-Federal positions.....	\$7,553	\$7,974	\$8,009

[NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE, ARMY]

For the necessary expenses of construction, equipment, and maintenance of rifle ranges, the instruction of citizens in marksmanship, and promotion of rifle practice, in accordance with law, including travel of rifle teams, military personnel, and individuals attending regional, national, and international competitions, and not to exceed \$21,000 for incidental expenses of the National Board; \$428,000: *Provided*, That travel expenses of civilian members of the National Board shall be paid in accordance with the Standardized Government Travel Regulations, as amended. (10 U.S.C. 4807-13, 4652; 32 U.S.C. 316; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-1705-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
10 National headquarters, marksmanship training and competitions (total obligations).....	474	433	-----
Financing:			
25 Unobligated balance lapsing.....	20	-----	-----
New obligational authority.....	494	433	-----
New obligational authority:			
40 Appropriation.....	494	428	-----
44 Proposed supplemental for civilian pay act increases.....	-----	5	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	474	433	-----
72 Obligated balance, start of year.....	57	23	26
74 Obligated balance, end of year.....	-23	-26	-6

77 Adjustments in expired accounts.....	-2	-----	-----
90 Expenditures excluding pay increase supplemental.....	507	425	20
91 Expenditures from civilian pay act supplemental.....	-----	5	-----

Expenditures are distributed as follows:

01 Out of current authorizations.....	451	407	-----
02 Out of prior authorizations.....	56	23	20

The National Board for the Promotion of Rifle Practice was created in 1903 to promote civilian interest in small-arms marksmanship with military-type weapons and has provided a program of assistance to gun clubs and organizations enrolled with the Director of Civilian Marksmanship. No funds are requested for this appropriation in 1969.

Object Classification (in thousands of dollars)

Identification code 07-10-1705-0-1-051	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....			
12.0 Personnel benefits.....	148	153	-----
21.0 Travel and transportation of persons..	11	11	-----
22.0 Transportation of things.....	153	108	-----
23.0 Rent, communications, and utilities...	4	1	-----
25.1 Other services.....	53	52	-----
26.0 Supplies and materials.....	5	7	-----
31.0 Equipment.....	81	74	-----
99.0 Total obligations.....	474	433	-----

Personnel Summary

Total number of permanent positions.....	22	22	-----
Average number of all employees.....	21	22	-----
Average GS grade.....	6.0	6.0	-----
Average GS salary.....	\$6,936	\$7,233	-----

CLAIMS, DEFENSE

For payment, not otherwise provided for, of claims authorized by law to be paid by the Department of Defense (except for civil functions), including claims for damages arising under training contracts with carriers, and repayment of amounts determined by the Secretary concerned, or officers designated by him, to have been erroneously collected from military and civilian personnel of the Department of Defense, or from States, territories, or the District of Columbia, or members of National Guard units thereof; [\$30,000,000] such amounts as may be necessary for fiscal year 1969. (Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-10-0102-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Personnel claims.....	15,685	12,857	17,552
2. Tort claims.....	17,624	15,567	19,718
3. Admiralty claims.....	643	567	718
4. Other miscellaneous claims.....	10	9	12
10 Total obligations (object class 42.0).....	33,962	30,000	38,000
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1	-----	-----
25 Unobligated balance lapsing.....	39	-----	-----
40 New obligational authority (appropriation):	34,000	30,000	38,000
Definite.....	-----	-----	-----
Indefinite.....	-----	-----	-----

Federal Funds—Continued**OPERATION AND MAINTENANCE—Continued****General and special funds—Continued****CLAIMS, DEFENSE—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 07-10-0102-0-1-051	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	33,962	30,000	38,000
70 Receipts and other offsets (items 11-17).....	-1	-----	-----
71 Obligations affecting expenditures.....	33,961	30,000	38,000
72 Obligated balance, start of year.....	675	959	959
74 Obligated balance, end of year.....	-959	-959	-1,459
77 Adjustments in expired accounts.....	-379	-----	-----
90 Expenditures.....	33,298	30,000	37,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	33,078	29,775	37,250
02 Out of prior authorizations.....	220	225	250

This appropriation provides for the payment of all noncontractual claims against the Department of Defense as authorized by law.

CONTINGENCIES, DEFENSE

For emergencies and extraordinary expenses arising in the Department of Defense, to be expended on the approval or authority of the Secretary of Defense and such expenses may be accounted for solely on his certificate that the expenditures were necessary for confidential military purposes; **[\$10,000,000] \$16,000,000: Provided,** That a report of disbursements under this item of appropriation shall be made quarterly to the Appropriations Committees of the Congress. (*Department of Defense Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0101-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Emergency and extraordinary expenses (obligations) (object class 91.0; unvouchered).....	96	10,000	15,000
Financing:			
25 Unobligated balance lapsing.....	14,904	-----	-----
40 New obligational authority (appropriation).....	15,000	10,000	15,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	96	10,000	15,000
72 Obligated balance, start of year.....	312	249	7,249
74 Obligated balance, end of year.....	-249	-7,249	-17,249
77 Adjustments in expired accounts.....	-6	-----	-----
90 Expenditures.....	153	3,000	5,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	51	2,751	750
02 Out of prior authorizations.....	102	249	4,250

This appropriation provides the Secretary of Defense with funds to meet emergencies and extraordinary expenses

arising in connection with the national security and for such other purposes as he deems proper.

COURT OF MILITARY APPEALS, DEFENSE

For salaries and expenses necessary for the Court of Military Appeals; **[\$602,000] \$636,000.** (*Department of Defense Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 07-10-0104-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Military justice (obligations).....	578	617	636
Financing:			
25 Unobligated balance lapsing.....	22	-----	-----
New obligational authority.....			
40 Appropriation.....	600	602	636
44 Proposed supplemental for civilian pay act increases.....	-----	15	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	578	617	636
72 Obligated balance, start of year.....	37	50	67
74 Obligated balance, end of year.....	-50	-67	-73
77 Adjustments in expired accounts.....	-3	-----	-----
90 Expenditures excluding pay increase supplemental.....	562	587	628
91 Expenditures from civilian pay act supplemental.....	-----	13	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	537	574	600
02 Out of prior authorizations.....	25	26	30

The U.S. Court of Military Appeals reviews all of the more serious court-martial convictions of military personnel. In 1967 the court docketed 794 cases and released 123 opinions. A gradual increase in the number of cases is anticipated in 1968 and 1969 due to the greater number of men serving in the Armed Forces. The court expects to publish a similar number of opinions in 1968 and 1969 as were released in 1967.

Object Classification (in thousands of dollars)

Identification code 07-10-0104-0-1-051	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	497	530	547
12.0 Personnel benefits.....	36	40	42
21.0 Travel and transportation of persons.....	2	10	10
23.0 Rent, communications, and utilities.....	7	7	7
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	11	5	5
26.0 Supplies and materials.....	15	15	15
31.0 Equipment.....	6	6	6
99.0 Total obligations.....	578	617	636

Personnel Summary

Total number of permanent positions.....	43	43	43
Average number of all employees.....	37	40	41
Average GS grade.....	9.0	9.0	9.0
Average GS salary.....	\$11,116	\$11,538	\$11,809

MISCELLANEOUS EXPIRED ACCOUNTS			
Program and Financing (in thousands of dollars)			
Identification code 07-10-9999-0-1-051	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	21,577	7,982	39,431
73 Obligated balance transferred (net)	-----	37,300	-----
74 Obligated balance, end of year	-7,982	-39,431	-36,581
77 Adjustments in expired accounts	-8,976	31,120	-----
90 Expenditures	4,620	36,970	2,850
Expenditures are distributed as follows:			
02 Out of prior authorizations	4,620	36,970	2,850
Distribution of expenditures by account:			
Operation and maintenance, Alaska Communication System, Army	3	-----	-----
Ordnance service and supplies, Army	282	-----	-----
Expenses, Army of the Philippines, Army	-----	31,120	-----
Aircraft and related procurement, Navy	-----	3,680	2,350
Procurement of ordnance and ammunition, Navy	2,092	100	-----
Public works, Bureau of Yards and Docks, Navy	143	-----	-----
Discontinued procurement appropriations, Air Force	2,073	2,070	500
Access roads, Department of Defense	27	-----	-----

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Value of Goods and Services Provided by the Berlin Magistrat (for Occupation Costs and Mandatory Expenditures)			
Program and Financing—Without Purchase (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Program by activities:			
Operation and maintenance:			
Operating forces	14,633	17,300	17,070
Training activities	15	20	20
Central supply activities	2,067	2,700	2,660
Medical activities	569	740	730
Servicewide activities	937	1,216	1,200
Operational support	3,825	4,545	4,520
Procurement	366	400	400
Construction	2,266	6,479	5,050
Claims	94	100	100
Total obligations	24,772	33,500	31,750
Financing:			
Value of goods and services provided by foreign governments without charge to appropriations	24,772	33,500	31,750

These goods and services are provided by the Berlin Magistrat in conformity with the occupation statutes which stipulate that certain payments will be made for occupation forces stationed in Berlin.

Object Classification—Without Purchase (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Object distribution of goods and services provided by the Berlin Magistrat:			
21.0 Travel and transportation of persons	60	65	65
22.0 Transportation of things	2,028	2,650	2,640
23.0 Rents, communications, and utilities	933	1,177	1,149
24.0 Printing and reproduction	20	20	20
25.1 Other services	5,812	9,848	8,128
Labor provided by Berlin Magistrat ¹	12,262	12,628	12,757
26.0 Supplies and materials	1,535	3,049	2,937

31.0 Equipment	553	663	654
32.0 Lands and structures	1,569	3,400	3,400
99.0 Total object distribution of goods and services provided by foreign governments without charge to appropriations	24,772	33,500	31,750

¹ Average number of persons: 1967, 4,516; 1968, 4,686; 1969, 4,686.

Value of Goods and Services provided by the Spanish Government Under Economic Aid Agreement

Program and Financing—Without Purchase (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Maintenance support (obligations)	46	-----	-----
Financing:			
Recovery of prior year obligations	-----	-----	-----
Unobligated balance available, start of year	46	-----	-----
Unobligated balance available, end of year	-----	-----	-----

These funds are provided in connection with the economic aid agreement with the Spanish Government which stipulated that 60% of the counterpart funds generated by economic aid would be available to meet the costs of the facilities requirements of the U.S. forces stationed in Spain.

Object Classification—Without Purchase (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Object distribution of goods and services provided by the Spanish Government:			
25.1 Other services	25	-----	-----
26.0 Supplies and materials	21	-----	-----
99.0 Total object distribution of goods and services provided by foreign governments without charge to appropriations	46	-----	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriations, as follows:
 Funds appropriated to the President:
 "Military assistance."
 "Foreign military sales fund."
 "Advances, Foreign Assistance Act."
 Atomic Energy Commission: "Plant and capital equipment."

PROCUREMENT

The procurement appropriations of the Department of Defense finance the acquisition of capital equipment, such as aircraft, missiles, ships, combat vehicles, weapons, munitions, and communications; major items for support of the capital equipment when it is in use; the industrial facilities necessary to produce that equipment; and major modification of equipment in inventory where modernization can be achieved without buying new equipment. The capital equipment financed by these appropriations is principally procured from private contractors or produced in Government arsenals, shipyards, and plants. The 1969 program continues the production of modern equipment and weapons in support of United States and

Federal Funds—Continued

PROCUREMENT—Continued

allied forces operations in Southeast Asia. The equipment inventories necessary to support conventional as well as strategic warfare missions of armed services will continue to be augmented and modernized. The improving military capability to cope with war threats of any kind anywhere is supported by continuing programs to increase the mobility and firepower of ground forces, strengthen the support capabilities of the tactical air forces, modernize airlift forces, and augment the capabilities of antisubmarine warfare forces.

Direct budget programs are estimated as follows (in millions of dollars):

	1967 actual	1968 estimate	1969 estimate
Aircraft.....	10,314.7	8,972.2	8,995.2
Missiles.....	2,039.1	2,478.3	3,641.9
Ships.....	2,175.6	1,340.6	1,812.3
Tracked combat vehicles.....	528.9	326.5	310.2
Other.....	9,052.1	9,260.4	11,056.1
Total.....	24,110.4	22,378.0	25,815.7

The appropriations for procurement of aircraft, missiles, ships, and tracked combat vehicles are dependent upon the enactment of authorizing legislation.

General and special funds:

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, equipment, vehicles, vessels, and aircraft for the Army and the Reserve Officers' Training Corps; purchase of not to exceed [five] four thousand seven hundred and twenty-four passenger motor vehicles (including [eleven] seven medium sedans at not to exceed \$3,000 each) for replacement only; expenses which in the discretion of the Secretary of the Army are necessary in providing facilities for production of equipment and supplies for national defense purposes, including construction, and the furnishing of Government-owned facilities and equipment at privately owned plants; and ammunition for military salutes at institutions to which issue of weapons for salutes is authorized; [\$5,462,500,000] \$5,626,000,000, and in addition, \$450,000,000, of which \$300,000,000 shall be derived by transfer from the Army stock fund and \$150,000,000 shall be derived by transfer from the Defense stock fund, to remain available until expended[: Provided, That of the funds appropriated in this paragraph, \$269,000,000 shall be available only for the NIKE-X antiballistic missile system]. (10 U.S.C. 2110, 2353, 3012, 4531, 4532, 4682; 60 Stat. 810; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed for \$1,991,013,000.)

Program and Financing (in thousands of dollars)

Identification code 07-15-2030-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Aircraft.....	953,660	620,100	592,347	883,843	580,000	570,000
2. Aircraft spares and repair parts.....	241,215	279,100	143,100	223,484	265,000	140,400
3. Missiles.....	353,422	460,824	921,540	278,079	480,000	780,000
4. Missile spares and repair parts.....	29,300	32,700	34,600	8,777	32,500	32,500
5. Tracked combat vehicles.....	509,039	323,200	299,426	479,439	310,000	300,000
6. Weapons and other combat vehicles.....	65,767	109,965	116,484	61,027	105,300	100,000
7. Tactical and support vehicles.....	564,579	342,795	337,954	430,890	340,000	310,000
8. Communications and electronics equipment.....	590,154	567,820	730,598	491,277	580,000	730,000
9. Other support equipment.....	573,587	364,766	375,694	494,991	415,000	360,000
10. Ammunition.....	1,380,023	2,279,489	2,636,900	1,230,748	2,200,000	2,590,000
11. Production-base support.....	274,200	137,500	187,357	223,353	110,000	170,000
Total direct.....	5,534,946	5,518,259	6,376,000	4,805,908	5,417,800	6,082,900
Reimbursable:						
1. Aircraft.....	32,793	20,000	35,000	21,800	19,000	30,000
2. Aircraft spares and repair parts.....	8,347	13,000	13,000	13,000	6,000	12,000
3. Missiles.....	38,008	30,000	20,000	39,300	30,000	30,000
4. Missile spares and repair parts.....	4,292	12,800	9,400	5,000	8,000	10,000
5. Tracked combat vehicles.....	59,266	60,000	50,000	46,500	41,000	60,000
6. Weapons and other combat vehicles.....	27,912	25,000	30,000	18,700	14,000	30,000
7. Tactical and support vehicles.....	140,695	150,000	150,000	140,900	125,200	175,100
8. Communications and electronics equipment.....	84,141	91,350	82,600	89,300	55,000	90,000
9. Other support equipment.....	52,332	50,000	50,000	49,800	34,000	50,000
10. Ammunition.....	1,389,930	1,420,000	1,460,000	1,135,000	1,300,000	1,440,000
Total reimbursable.....	1,837,716	1,872,150	1,900,000	1,559,300	1,632,200	1,927,100
10 Total.....	7,372,662	7,390,409	8,276,000	6,365,208	7,050,000	8,010,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-1,798,567	-1,797,150	-1,800,000	-1,848,551	-1,722,300	-1,800,000
13 Trust funds.....	-113,635	-175,000	-200,000	90,296	-175,000	-200,000
14 Non-Federal sources.....	-1,979			-2,575		
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-1,102,666	-1,934,514	-2,043,273
Available to finance new budget plans.....		-162,074			-162,074	
Reprogramming from prior year budget plans.....	-22,255	-200,000	-200,000			
22 Unobligated balance transferred from other accounts.....			-450,000		-43,200	-450,000
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				1,934,514	2,043,273	2,109,273
Available to finance subsequent year budget plans.....	162,074			162,074		
New obligational authority.....	5,598,300	5,056,185	5,626,000	5,598,300	5,056,185	5,626,000

New obligational authority:							
40	Appropriation.....	5,598,300	5,462,500	5,626,000	5,598,300	5,462,500	5,626,000
41	Proposed transfer to other accounts.....		-409,500			-409,500	
43	Appropriation (adjusted).....	5,598,300	5,053,000	5,626,000	5,598,300	5,053,000	5,626,000
44	Proposed supplemental for civilian pay act increases.....		3,185			3,185	
Relation of obligations to expenditures:							
10	Total obligations.....				6,365,208	7,050,000	8,010,000
70	Receipts and other offsets (items 11-17).....				-1,760,830	-1,897,300	-2,000,000
71	Obligations affecting expenditures.....				4,604,378	5,152,700	6,010,000
72	Obligated balance, start of year.....				3,961,566	4,175,989	4,208,689
74	Obligated balance, end of year.....				-4,175,989	-4,208,689	-4,510,689
90	Expenditures excluding pay increase supplemental.....				4,389,955	5,117,000	5,707,815
91	Expenditures from civilian pay act supplemental.....					3,000	185
Expenditures are distributed as follows:							
01	Out of current authorizations.....				4,389,955	1,100,000	1,225,000
02	Out of prior authorizations.....					4,020,000	4,483,000

¹ Reimbursements from non-Federal sources are principally the dollar value of serviceable rifles and ammunition sold (10 U.S.C. 2210).

This appropriation provides major items of combat and support equipment for approved Army forces in performing their assigned mission to meet successfully both nuclear and conventional war requirements. It also provides for the procurement of spares and repair parts not covered in the Army stock fund as well as production engineering, tooling, and facilities in support of current procurement.

In 1969 the Army's direct budget plan totals \$6,376 million, as compared to \$5,534.9 million and \$5,518.3 million for 1967 and 1968, respectively. This plan will be financed from new appropriations, recoupments from previous appropriations, transfers from other accounts, and anticipated reimbursements.

The 1969 program is specifically directed toward providing combat and support equipment and ammunition for U.S. Army and Free World Military Assistance Forces in Southeast Asia, replacing training consumption, and adding to combat essential equipment allowances for Active and Reserve Army Forces. The program also provides inventories of conventional munitions and equipment for sustained combat operations. Increased capabilities will be attainable through the introduction of improved weapons, equipment, and munitions.

1. *Aircraft*.—The 1969 program contains aircraft which are essential to the combat operation of field forces. To meet the Army's need for battlefield observation, troop movement, medical evacuation, and rapid logistical and tactical support for combat engaged forces, the 1969 program continues production to provide additional quantities of helicopters and fixed-wing aircraft. A new fire support capability will be provided by the initial procurement of the Cheyenne armed helicopter in 1969.

3. *Missiles*.—This program includes surface-to-air and surface-to-surface missiles. In the former category, continued procurement of Redeye and Chaparral missiles in 1969 will provide frontline combat units with an effective defense against low altitude enemy aircraft. Procurement of improved Hawk missiles and modifications to improve the Nike-Hercules systems are planned for 1969 to provide more effective air defense of CONUS and oversea theaters. The 1969 program contains funds for the continued procurement of Shillelagh missiles to further improve the armor-defeating capability of Army combat elements. TOW, an antitank missile, will be initially procured in 1969. For the Pershing missile system, the Army plans

to buy out the improved ground equipment (wheeled) and continue a modification program to permit improved performance in its combat role.

5. *Tracked combat vehicles*.—This program covers the procurement of tracked combat vehicles, including related repair parts, support materiel, and production base support. The 1969 program replaces forecast SEA losses and continues the improvement of the Army's inventory by procurement of the General Sheridan armored reconnaissance vehicle, the M60 medium tank equipped with the Shillelagh turret, and armored personnel carrier family of vehicles.

6. *Weapons and other combat vehicles*.—This activity covers all weapons and combat vehicles except tracked combat vehicles. The 1969 program will provide materiel to replace losses in SEA, training consumption, wearout, and obsolescence. Forward defense against aircraft will continue to be improved through the additional 1969 procurement of the Vulcan air defense system.

7. *Tactical and support vehicles*.—Included in this activity are the unarmored wheeled vehicles which provide surface mobility to the field forces and the worldwide logistical system. Included in the 1969 program, are funds for the continued procurement of tactical and commercial vehicles from ¼ ton through 10 ton capacity.

8. *Communications and electronics equipment*.—This program provides reliable, rugged and mobile tactical communication equipment to achieve command control over dispersed forces and weapons systems. Also included are funds for strategic communications equipment required for the worldwide Defense Communication system.

9. *Other support equipment*.—This program includes combat support, construction, generators, and materials handling equipment for Army combat forces in the field.

10. *Ammunition*.—This activity finances the procurement of ammunition for all Army weapons except missiles.

11. *Production-base support*.—This activity provides industrial facilities needed for production of end items and components and for production engineering in advance of procurement. It also provides for the layaway of Government-owned plants and equipment at the time production is completed and where it has been established that the facilities will be required in the event of mobilization.

Federal Funds—Continued

PROCUREMENT—Continued

General and special funds—Continued

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY—Continued

Object Classification (in thousands of dollars)

Identification code 07-15-2030-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	14,575	13,856	-----
11.3 Positions other than permanent.....	96	95	-----
11.5 Other personnel compensation.....	761	659	-----
Total personnel compensation.....	15,432	14,610	-----
12.0 Personnel benefits.....	1,228	1,131	-----
21.0 Travel and transportation of persons.....	3,285	3,136	-----
22.0 Transportation of things.....	78,520	71,600	73,680
23.0 Rent, communications, and utilities.....	5	5	5
24.0 Printing and reproduction.....	8	8	8
25.1 Other services.....	607,653	682,600	774,200
26.0 Supplies and materials.....	2,504,677	2,823,803	3,097,000
31.0 Equipment.....	1,541,355	1,766,900	2,084,000
32.0 Lands and structures.....	53,738	54,000	54,000
41.0 Grants, subsidies, and contributions.....	7	7	7
Total direct obligations.....	4,805,908	5,417,800	6,082,900
Reimbursable obligations:			
22.0 Transportation of things.....	25,480	21,600	27,900
25.1 Other services.....	93,311	98,000	139,000
26.0 Supplies and materials.....	779,231	816,100	768,000

31.0 Equipment.....	661,278	696,500	992,200
Total reimbursable obligations.....	1,559,300	1,632,200	1,927,100
99.0 Total obligations.....	6,365,208	7,050,000	8,010,000

Personnel Summary

Total number of permanent positions.....	1,386	1,527	-----
Full-time equivalent of other positions.....	20	24	-----
Average number of all employees.....	1,342	1,377	-----
Average GS grade.....	10.2	10.3	-----
Average GS salary.....	\$11,158	\$11,773	-----
Average salary of ungraded positions.....	\$8,190	\$8,649	-----

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

For construction, procurement, production, modification, and modernization of aircraft, missiles, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands, and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; **[\$2,939,100,000] \$3,-222,000,000, and in addition, \$440,000,000, of which \$375,000,000 shall be derived by transfer from the Navy stock fund and \$65,000,000 shall be derived by transfer from the Defense stock fund, to remain available until expended [of which \$147,900,000 shall be available only for the F-111B aircraft program: Provided, That of the funds appropriated in this paragraph, \$106,700,000 shall be available only for the EA-6A aircraft program]. (10 U.S.C. 6012, 6031, 7201, 7341; 31 U.S.C. 718; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)**

Program and Financing (in thousands of dollars)

Identification code 07-15-1505-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Combat aircraft.....	1,984,604	1,446,741	1,844,022	1,915,623	1,611,400	1,753,400
2. Airlift aircraft.....	-----	-----	15,039	-----	-----	11,000
3. Trainer aircraft.....	129,401	53,160	82,600	105,832	72,700	82,500
4. Other aircraft.....	47,014	3,900	-----	45,285	7,700	2,000
5. Modification of aircraft.....	472,326	361,629	420,900	436,575	384,500	400,000
6. Aircraft spares and repair parts.....	810,866	576,017	441,327	756,344	626,100	473,400
7. Aircraft support equipment and facilities.....	76,928	105,850	93,900	86,962	97,400	88,700
8. Ballistic missiles.....	39,152	175,884	386,200	20,752	175,884	386,200
9. Other missiles.....	247,282	334,218	421,203	224,206	297,500	374,000
10. Modification of missiles.....	16,589	16,815	21,200	10,841	15,000	21,900
11. Missile spares and repair parts.....	14,930	25,137	26,050	22,149	25,000	30,500
12. Missile support equipment and facilities.....	26,214	30,100	24,559	27,653	40,600	30,400
Total direct.....	3,865,306	3,129,451	3,777,000	3,652,222	3,353,784	3,654,000
Reimbursable:						
7. Aircraft support equipment and facilities.....	76,753	23,000	23,000	41,917	45,000	24,000
12. Missile support equipment and facilities.....	24,098	24,000	24,000	17,467	18,000	18,000
Total reimbursable.....	100,851	47,000	47,000	59,384	63,000	42,000
10 Total.....	3,966,157	3,176,451	3,824,000	3,711,606	3,416,784	3,696,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-48,251	-48,500	-48,500	-43,290	-48,500	-48,500
13 Trust funds.....	-66,391	-12,200	-12,200	-62,095	-12,200	-12,200
14 Non-Federal sources ¹	-1,209	-1,300	-1,300	-1,077	-1,300	-1,300
21 Unobligated balance available, start of year: For completion of prior year budget plans.....	-----	-----	-----	-1,641,081	-1,572,837	-1,164,518
Available to finance new budget plans.....	-53,000	-----	-----	-53,000	-----	-----
Reprogramming from prior year budget plans.....	-313,406	-168,800	-100,000	-----	-----	-----
22 Unobligated balance transferred from other accounts.....	-----	-----	-440,000	-----	-814	-440,000
24 Unobligated balance available, end of year: For completion of prior year budget plans.....	-----	-----	-----	1,572,837	1,164,518	1,192,518
New obligational authority.....	3,483,900	2,945,651	3,222,000	3,483,900	2,945,651	3,222,000

New obligational authority:							
40	Appropriation.....	3,541,900	2,939,100	3,222,000	3,541,900	2,939,100	3,222,000
41	Transferred to other accounts.....	-58,000			-58,000		
42	Proposed transfer from other accounts.....		6,300			6,300	
43	Appropriation (adjusted).....	3,483,900	2,945,400	3,222,000	3,483,900	2,945,400	3,222,000
44	Proposed supplemental for civilian pay act increases.....		251			251	
Relation of obligations to expenditures:							
10	Total obligations.....				3,711,606	3,416,784	3,696,000
70	Receipts and other offsets (items 11-17).....				-106,462	-62,000	-62,000
71	Obligations affecting expenditures.....				3,605,144	3,354,784	3,634,000
72	Obligated balance, start of year.....				3,158,626	3,764,367	3,769,151
74	Obligated balance, end of year.....				-3,764,367	-3,769,151	-4,103,151
90	Expenditures excluding pay increase supplemental.....				2,999,403	3,349,760	3,299,989
91	Expenditures from civilian pay act supplemental.....					240	11
Expenditures are distributed as follows:							
01	Out of current authorizations.....				2,999,403	342,000	415,000
02	Out of prior authorizations.....					3,008,000	2,885,000

¹ Reimbursements from non-Federal sources are derived principally from cash sales to foreign governments of other aircraft components, and spares and repair parts (22 U.S.C. 2315).

This appropriation finances the procurement of aircraft, missiles and associated support equipment for Navy forces and Marine Air Wings. It also provides funds for modifications to in-service aircraft and missiles, necessary to eliminate safety hazards and enhance operational effectiveness. Drones and major flight and maintenance simulators are also included, as well as spare and repair parts for all end items procured under this appropriation. In addition, funds are included to finance items in support of the planned subsequent year program, which due to production leadtime considerations, must be procured in advance.

1. *Combat aircraft.*—The 1969 program finances the procurement of carrier-based attack, fighter, and reconnaissance aircraft; land-based antisubmarine patrol aircraft; and helicopters for the Marines' vertical assault mission.

2. *Airlift aircraft.*—The 1969 program under this activity provides light aircraft for rapidly transporting technical personnel and critical spare parts, and helicopters for search and rescue missions.

3. *Trainer aircraft.*—The 1969 program provides for the procurement of basic and advance jet trainer aircraft to fulfill training requirements for future Navy pilots.

5. *Modification of aircraft.*—This activity finances the cost of modifying in-service aircraft to extend their useful life, to increase their capability or improve flight safety.

6. *Aircraft spares and repair parts.*—This activity finances the procurement of aircraft spares and repair parts required for initial outfitting and the replenishment of reparable items. Consumable items for replenishment requirements, previously financed under this appropriation, are funded by the Navy Stock Fund commencing in 1969.

7. *Aircraft support equipment and facilities.*—This activity provides for general aircraft industrial facilities, component improvement, and miscellaneous support and production costs.

8. *Ballistic missiles.*—This activity funds the procurement of fleet ballistic missiles and related support equipment.

9. *Other missiles.*—The 1969 program provides for the continued procurement of missiles required for air-to-air, air-to-ground and surface-to-air missions, as well as a

submarine launched missile for antisubmarine warfare. Aerial targets, including drones, for training and the testing of weapon systems are also financed under this activity.

10. *Modification of missiles.*—This activity finances the modification of missiles in inventory to assure their maximum effectiveness consistent with current technology.

11. *Missiles spares and repair parts.*—This activity finances the procurement of spares and repair parts for defective or damaged missiles and aerial targets and for reusable aerial targets.

12. *Missile support equipment and facilities.*—This activity includes funds for general missile industrial facilities and for the procurement and support of a navigational satellite.

Object Classification (in thousands of dollars)

Identification code 07-15-1505-0-1-051	1967 actual	1968 est.	1969 est.	
Direct obligations:				
Personnel compensation:				
11.1	Permanent positions.....	2,062	4,799	-----
11.5	Other personnel compensation.....	47	51	-----
	Total personnel compensation.....	2,109	4,850	-----
12.0	Personnel benefits.....	172	411	-----
22.0	Transportation of things.....	4,472	4,500	5,000
25.1	Other services.....	22,952	19,100	21,389
26.0	Supplies and materials.....	1,054,911	1,171,984	1,292,811
31.0	Equipment.....	2,567,606	2,152,939	2,334,800
	Total direct obligations.....	3,652,222	3,353,784	3,654,000
Reimbursable obligations:				
26.0	Supplies and materials.....	17,467	18,000	18,000
31.0	Equipment.....	41,917	45,000	24,000
	Total reimbursable obligation.....	59,384	63,000	42,000
99.0	Total obligations.....	3,711,606	3,416,784	3,696,000

Personnel Summary

Total number of permanent positions.....	333	450	-----
Average number of all employees.....	211	418	-----
Average GS grade.....	9.7	9.7	-----
Average GS salary.....	\$10,404	\$11,833	-----
Average salary of ungraded positions.....	\$6,600	\$9,083	-----

Federal Funds—Continued**PROCUREMENT—Continued****General and special funds—Continued****SHIPBUILDING AND CONVERSION, NAVY**

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament thereof, plant equipment, appliances, and machine tools, and installation thereof in public or private plants; procurement of critical, long leadtime components and designs for vessels to be

constructed or converted in the future; and expansion of public and private plants, including land necessary therefor, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; [S1,297,000,000] \$1,712,300,000, to remain available until expended: *Provided*, That none of the funds herein provided for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign shipyards for the construction of major components of the hull or superstructure of such vessel [: *Provided further*, That none of the funds herein provided shall be used for the construction of any naval vessel in foreign shipyards]. (5 U.S.C. 3103; 10 U.S.C. 5012, 5031, 7296, 7298; 31 U.S.C. 718; Department of Defense Appropriation Act 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1611-0-1-051	Budget plan (amount for procurement actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Fleet ballistic missile ships.....		257,100	542,500		151,540	386,500
2. Other warships.....	1,244,991	594,415	622,087	700,962	990,460	603,500
3. Amphibious ships.....	262,732	23,000	216,000	408,296	197,000	285,000
4. Mine warfare and patrol ships.....	333,395	242,270	52,430	414,210	162,000	230,000
5. Auxiliaries and craft.....	334,477	223,796	379,283	243,524	417,000	345,000
Total direct.....	2,175,595	1,340,581	1,812,300	1,766,992	1,918,000	1,850,000
Reimbursable:						
2. Other warships.....	14,800	97,100	50,000	40,122	50,000	60,000
3. Amphibious ships.....	236	5,000		220	5,000	1,000
4. Mine warfare and patrol ships.....	19,613	7,932	15,000	39,693	40,000	65,000
5. Auxiliaries and craft.....	3,270	16,400	8,754	28,030	30,000	14,000
Total reimbursable.....	37,919	126,432	73,754	108,065	125,000	140,000
10 Total.....	2,213,514	1,467,013	1,886,054	1,875,057	2,043,000	1,990,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-25,867	-18,027	-23,754	-53,861	-18,482	-18,754
13 Trust funds.....	-11,996	-108,405	-50,000	-13,152	-110,805	-50,000
14 Non-Federal sources ¹	-56			554		
17 Recovery of prior year obligations.....				-163,023		
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-3,033,273	-3,311,906	-2,490,345
Available to finance new budget plans.....	-189,900	-22,392		-189,900	-22,392	
22 Unobligated balance transferred from other accounts.....					-3,645	
24 Reprogramming from prior year budget plans.....	-251,387	-252,074	-100,000			
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				3,311,906	2,490,345	2,281,399
Available to finance subsequent year budget plans.....	22,392			22,392		
New obligational authority.....	1,756,700	1,066,115	1,712,300	1,756,700	1,066,115	1,712,300
New obligational authority:						
40 Appropriation.....	1,756,700	1,297,000	1,712,300	1,756,700	1,297,000	1,712,300
41 Proposed transfer to other accounts.....		-233,200			-233,200	
43 Appropriation (adjusted).....	1,756,700	1,063,800	1,712,300	1,756,700	1,063,800	1,712,300
44 Proposed supplemental for civilian pay act increases.....		2,315			2,315	
Relation of obligations to expenditures:						
10 Total obligations.....				1,875,057	2,043,000	1,990,000
70 Receipt and other offsets (items 11-17).....				-229,482	-129,287	-68,754
71 Obligations affecting expenditures.....				1,645,575	1,913,713	1,921,246
72 Obligated balance, start of year.....				2,372,916	2,620,076	3,363,789
74 Obligated balance, end of year.....				-2,620,076	-3,363,789	-3,634,035
90 Expenditures excluding pay increase supplemental.....				1,398,415	1,167,785	1,650,900
91 Expenditures from civilian pay act supplemental.....					2,215	100
Expenditures are distributed as follows:						
01 Out of current authorizations.....				1,398,415	40,000	55,000
02 Out of prior authorizations.....					1,130,000	1,596,000

¹ Reimbursements from non-Federal sources are derived principally from deductions from carriers, on account of loss or damage to materials in transit (31 U.S.C. 489(a)) and proceeds from the sale of personal property being replaced (40 U.S.C. 481(c)).

This appropriation finances the construction of new ships and the conversion of existing ships, including all hull, mechanical and electrical equipment, electronics, guns, torpedo and missile launching systems, and communications systems. It also finances procurement of long leadtime items for ships for which authorization will be requested in the 1970 program.

The 1969 program continues the Navy's long-range modernization and replacement program designed to provide the fleet with modern balanced forces which can effectively respond to a wide variety of challenges in supporting our national policies.

1. *Fleet ballistic missile ships.*—Six ballistic missile submarines will be modernized by conversion to a POSEIDON missile capability to improve our sea-based fleet ballistic missile weapons system. Long leadtime items will also be procured for additional submarine conversions. One submarine tender and one cargo ship will be converted to provide the support and mobile base facilities required by the converted submarines. In addition, conversion of an existing merchant type hull to an especially configured range instrumentation ship will provide a test capability required to support both the POLARIS and POSEIDON missile systems.

2. *Other warships.*—Seven new antisubmarine warfare ships will be constructed to increase the long range detection and weapon capability of the ASW fleet and to replace older ships. Two nuclear-powered attack submarines will be constructed and advance funding is provided for an additional two submarines. Five DX-type destroyers will be constructed of a new design stressing modern military capabilities, standardization, automated systems, and improved reliability and maintainability.

One guided missile frigate will be modernized to increase fleet anti-air warfare capabilities, and long leadtime items will be procured for three more ships. In addition, long leadtime items will be procured for two additional new design nuclear-powered guided missile ships.

Continued financing is provided to procure long leadtime items for the second of a new design nuclear-powered aircraft carrier.

3. *Amphibious ships.*—The first of a new design, general-purpose assault ship will be constructed to improve our amphibious assault capabilities. Long leadtime items will also be procured for an additional three ships.

4. *Mine warfare and patrol ships.*—Ten ocean minesweepers will be converted to continue the program to improve mine warfare capabilities and to replace smaller, slower, and less effective coastal minesweepers. Two motor gunboats and one all-weather patrol boat will be constructed to increase the Navy's capability for patrol, blockade, and surveillance missions.

5. *Auxiliaries and craft.*—Four fast deployment logistics ships, the first of a new design, will be constructed

to provide modern, flexible military sealift forces capable of rapid oversea deployment of tactical ground force unit equipment and supplies.

One destroyer tender and one submarine tender will be constructed. These two ships will furnish mobile facilities for the repair and support of destroyer-type ships and submarines.

Object Classification (in thousands of dollars)

Identification code 07-15-1611-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,002	4,991	-----
11.5 Other personnel compensation.....	259	301	-----
Total personnel compensation.....	4,261	5,292	-----
12.0 Personnel benefits.....	320	399	-----
22.0 Transportation of things.....	855	850	850
25.1 Other services.....	246,618	274,600	259,800
26.0 Supplies and materials.....	52,847	58,800	55,500
31.0 Equipment.....	1,462,091	1,578,059	1,533,850
Total direct obligations.....	1,766,992	1,918,000	1,850,000
Reimbursable obligations:			
25.1 Other services.....	15,129	17,500	19,600
26.0 Supplies and material.....	3,242	3,750	4,200
31.0 Equipment.....	89,694	103,750	116,200
Total reimbursable obligations....	108,065	125,000	140,000
99.0 Total obligations.....	1,875,057	2,043,000	1,990,000

Personnel Summary

Total number of permanent positions.....	480	475	-----
Average number of all employees.....	378	453	-----
Average GS grade.....	10.6	10.6	-----
Average GS salary.....	\$11,078	\$11,494	-----
Average salary of ungraded positions.....	\$7,311	\$7,404	-----

OTHER PROCUREMENT, NAVY

For procurement, production, and modernization of support equipment, and materials not otherwise provided for, Navy ordnance and ammunition (except ordnance for new aircraft, new ships, and ships authorized for conversion), purchase of not to exceed one thousand [six] one hundred and [seventeen] fifty-eight passenger motor vehicles (including seven medium sedans at not to exceed \$3,000 each) for replacement only; alteration of vessels and necessary design therefor; expansion of public and private plants, including the land necessary therefor, and such lands, and interests therein may be acquired, and construction prosecuted thereon prior to approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; and procurement and installation of equipment, appliances, and machine tools in public or private plants; [\$2,336,000,000] \$2,719,000,000, to remain available until expended. (10 U.S.C. 5012, 5031; 3, U.S.C. 718; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1810-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Ships support equipment.....	302,252	298,200	615,110	301,134	288,000	597,900
2. Communications and electronic equipment.....	375,399	329,046	411,900	355,774	370,000	390,000
3. Aviation support equipment.....	876,395	861,800	904,180	793,452	881,000	873,000
4. Ordnance support equipment.....	546,687	680,700	808,710	476,323	700,000	762,000
5. Civil engineering support equipment.....	185,450	152,620	130,100	142,392	185,000	121,400
6. Supply support equipment.....	23,900	20,100	17,300	24,271	24,700	17,300
7. Personnel and command support equipment.....	24,386	32,280	46,700	18,957	42,300	42,400
Total direct.....	2,334,469	2,374,746	2,934,000	2,112,303	2,491,000	2,804,000

Federal Funds—Continued

PROCUREMENT—Continued

General and special funds—Continued

OTHER PROCUREMENT, NAVY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-1810-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities—Continued						
Reimbursable:						
1. Ships support equipment.....	18,241	4,827	6,984	9,578	3,700	10,000
2. Communications and electronic equipment.....	22,607	4,305	4,171	6,423	14,300	9,000
3. Aviation support equipment.....	15,662	167,000	200,000	8,065	181,000	168,000
4. Ordnance support equipment.....	13,463	61,500	63,000	6,937	57,500	60,000
5. Civil engineering support equipment.....	22,470	35,000	35,000	22,365	39,000	35,000
6. Supply support equipment.....	76	35	52	232	35	52
7. Personnel and command support equipment.....	295	65	349	553	650	578
Total reimbursable.....	92,814	272,732	309,556	54,153	296,185	282,630
10 Total.....	2,427,283	2,647,478	3,243,556	2,166,456	2,787,185	3,086,630
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-93,983	-277,677	-314,856	-81,181	-295,164	-313,756
13 Trust funds.....	-6,987	-7,600	-8,100	-2,225	-7,700	-8,100
14 Non-Federal sources ¹	-2,217	-2,455	-1,600	3,785	-2,455	-1,600
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-746,659	-915,124	-620,614
Reprogramming from prior year budget plans.....	-68,796	-183,508	-200,000			
22 Unobligated balance transferred from other accounts.....					-11,118	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				915,124	620,614	576,440
New obligational authority.....	2,255,300	2,176,238	2,719,000	2,255,300	2,176,238	2,719,000
New obligational authority:						
40 Appropriation.....	2,255,300	2,336,000	2,719,000	2,255,300	2,336,000	2,719,000
41 Proposed transfer to other accounts.....		-160,800			-160,800	
43 Appropriation (adjusted).....	2,255,300	2,175,200	2,719,000	2,255,300	2,175,200	2,719,000
44 Proposed supplemental for civilian pay act increases.....		1,038			1,038	
Relation of obligations to expenditures:						
10 Total obligations.....				2,166,456	2,787,185	3,086,630
70 Receipts and other offsets (items 11-17).....				-79,621	-305,319	-323,456
71 Obligations affecting expenditures.....				2,086,835	2,481,866	2,763,174
72 Obligated balance, start of year.....				1,711,231	2,129,863	2,421,729
74 Obligated balance, end of year.....				-2,129,863	-2,421,729	-2,581,903
90 Expenditures excluding pay increase supplemental.....				1,668,203	2,189,000	2,602,962
91 Expenditures from civilian pay act supplemental.....					1,000	38
Expenditures are distributed as follows:						
01 Out of current authorizations.....				1,668,203	400,000	471,000
02 Out of prior authorizations.....					1,790,000	2,132,000

¹ Reimbursements from non-Federal sources are derived principally from cash sales to foreign governments (10 U.S.C. 2210).

This appropriation finances the procurement of major weapons and equipment other than aircraft, missiles, and ships. Such equipments range from the latest electronic sensors and weapons, to update our naval forces, to trucks, training equipment and spare parts. Also included is the cost associated with the installation of ship and shore equipment. Substantial quantities of expendable items, such as air and ship launched ordnance, are programed under this appropriation in support of Southeast Asia operations.

1. *Ships support equipment.*—This activity finances the procurement and installation of necessary shipboard components, plus the replacement of nuclear cores to support active fleet ship maintenance replacement and modernization, including the ship alteration and improvement program.

2. *Communications and electronics equipment.*—This activity funds communications and electronics equipment for ships and shore based activities.

3. *Aviation support equipment.*—This activity funds the procurement of air-dropped ordnance, air electronic control and aircraft ground support equipment. Air-launched ordnance represents 60% of the total program.

4. *Ordnance support equipment.*—This activity funds the procurement of ship-launched ordnance, antisubmarine warfare ordnance, and Polaris ground support and training equipment. Approximately 40% of this program is for ship gun ammunition requirements.

5. *Civil engineering support equipment.*—This activity finances the procurement of construction, weight handling, and transportation equipment primarily in support of Navy general purpose forces.

6. *Supply support equipment.*—Procurement of self-propelled materials handling equipment and automated materials handling systems, required in support of the Navy supply system, are financed within this activity.

7. *Personnel and command support equipment.*—This activity finances procurement of training equipment, devices and aids, and procurement of industrial shop, photographic, printing, and oceanographic equipment for activities supported by the Chief of Naval Operations, as well as equipment for the Bureau of Medicine and Surgery and fleet headquarters commands.

Object Classification (in thousands of dollars)

Identification code 07-15-1810-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	5,546	7,094	-----
11.5 Other personnel compensation	217	175	-----
Total personnel compensation	5,763	7,269	-----
12.0 Personnel benefits	467	603	-----
22.0 Transportation of things	34,174	32,433	34,781
24.0 Printing and reproduction	461	292	-----
25.1 Other services	174,304	197,100	555,050
26.0 Supplies and materials	1,024,417	1,293,461	1,315,684
31.0 Equipment	872,717	954,842	898,485
Total direct obligations	2,112,303	2,491,000	2,804,000

Reimbursable obligations:			
22.0 Transportation of things	3,444	2,000	2,000
24.0 Printing and reproduction	11	-----	-----
25.1 Other services	4,332	4,800	5,310
26.0 Supplies and materials	12,536	169,239	186,925
31.0 Equipment	33,830	120,146	88,395
Total reimbursable obligations	54,153	296,185	282,630
99.0 Total obligations	2,166,456	2,787,185	3,086,630

Personnel Summary

Total number of permanent positions	870	854	-----
Average number of all employees	608	810	-----
Average GS grade	10.5	10.5	-----
Average GS salary	\$10,655	\$10,725	-----
Average salary of ungraded positions	\$7,402	\$7,290	-----

PROCUREMENT, MARINE CORPS

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, ammunition, spare parts, and accessories therefor; military equipment, appliances, and machine tools, and installation thereof in public or private plants, and vehicles for the Marine Corps, including purchase of not to exceed two hundred and [seventy-one] seventy-four passenger motor vehicles (including three medium sedans at not to exceed \$8,000 each) of which two hundred and fifty shall be for replacement only; [\$665,000,000] \$735,000,000, and in addition, \$10,000,000 which shall be derived by transfer from the Defense stock fund, to remain available until expended. (10 U.S.C. 5031, 7201; 31 U.S.C. 718; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed for \$24,300,000.)

Program and Financing (in thousands of dollars)

Identification code 07-15-1109-0-1-051	Budget plan (amounts for procurement actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Ammunition and ordnance equipment	229,600	471,200	536,000	214,506	465,000	530,000
2. Tracked combat vehicles	19,000	3,300	10,800	13,870	8,800	9,000
3. Guided missiles and equipment	29,300	22,500	13,500	31,358	16,300	13,000
4. Communications and electronics equipment	104,200	130,500	142,700	94,528	161,500	149,000
5. Support vehicles	100,900	36,700	28,100	91,029	40,400	29,000
6. Engineer and other equipment	59,300	39,100	38,900	48,930	58,000	40,000
Total direct	542,300	703,300	770,000	494,221	750,000	770,000
Reimbursable:						
4. Communications and electronics equipment	481	55	-----	5	80	-----
10 Total	542,781	703,355	770,000	494,226	750,080	770,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds	-456	-55	-----	-1,958	-80	-----
14 Non-Federal sources ¹	-25	-----	-----	-85	-----	-----
21 Unobligated balance available, start of year:	-----			-----		
For completion of prior year budget plans	-----			-204,758	-227,975	-131,395
Available to finance subsequent budget plans	-----			-----		
Reprogramming from prior year budget plans	-26,900	-50,000	-25,000	-----	-500	-----
22 Unobligated balances transferred from other accounts	-----			-----		
24 Unobligated balance available, end of year:	-----			-----		
For completion of prior year budget plans	-----			227,975	131,395	106,395
Available to finance subsequent year budget plans	500	-----	-----	500	-----	-----
New obligational authority	515,900	652,800	735,000	515,900	652,800	735,000
New obligational authority:						
40 Appropriation	515,900	665,000	735,000	515,900	665,000	735,000
41 Proposed transfer to other accounts	-----	-12,200	-----	-----	-12,200	-----
43 Appropriation (adjusted)	515,900	652,800	735,000	515,900	652,800	735,000

¹ Reimbursements from non-Federal sources are principally the dollar value of mutual security military sales to friendly foreign nations (10 U.S.C. 2210).

Federal Funds—Continued

PROCUREMENT—Continued

General and special funds—Continued

PROCUREMENT, MARINE CORPS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-1109-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Relation of obligations to expenditures:						
10 Total obligations.....				494,226	750,080	770,000
70 Receipts and other offsets (items 11-17).....				-2,043	-80	
71 Obligations affecting expenditures.....				492,183	750,000	770,000
72 Obligated balance, start of year.....				811,820	892,688	1,122,688
74 Obligated balance, end of year.....				-892,688	-1,122,688	-1,242,688
90 Expenditures.....				411,314	520,000	650,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....				411,314	60,000	70,000
02 Out of prior authorizations.....					460,000	580,000

This appropriation provides the Marine Corps with weapons, ammunition, and related equipments, most of which are programed for use by Marine general purpose forces such as Marine divisions, and tank and amphibious tractor battalions. These equipments provide the military hardware for support of seizure and defense of advanced naval bases, limited war landing operations, and general land warfare using a variety of tactics such as amphibious and vertical envelopment movements. The chief aim in the past few years has been to fund for conduct of the Marine Corps mission in the Vietnam conflict without deteriorating overall readiness. The 1969 program will continue this position. Readiness is maintained at approximately the 1968 level. Seventy-three percent of the 1969 request is for ammunition, primarily for Southeast Asia consumption.

Object Classification (in thousands of dollars)

Identification code 07-15-1109-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
22.0 Transportation of things.....	8,908	9,000	9,000
26.0 Supplies and materials.....	212,347	460,000	525,000
31.0 Equipment.....	272,966	281,000	236,000
Total direct obligations.....	494,221	750,000	770,000

Reimbursable obligations:				
31.0 Equipment.....		5	80	
99.0 Total obligations.....		494,226	750,080	770,000

AIRCRAFT PROCUREMENT, AIR FORCE

For construction, procurement, and modification of aircraft, and equipment, including armor and armament, specialized ground handling equipment, and training devices, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; reserve plant and equipment layaway; and other expenses necessary for the foregoing purposes, including rents and transportation of things; [and \$55,000,000 of the funds available under this head shall be available only for the F-12 aircraft program; \$5,493,400,000] \$4,612,000,000, and in addition, \$600,000,000, of which \$525,000,000 shall be derived by transfer from the Air Force stock fund and \$75,000,000 shall be derived by transfer from the Defense stock fund, to remain available until expended. (5 U.S.C. 3109; 10 U.S.C. 174, 1584, 2271-79, 2352-54, 2386, 2663, 2672, 3012, 3062, 9501-05, 9531-32, 9741-42; 31 U.S.C. 649c, 718; 40 U.S.C. 523; 50 U.S.C. 451-62; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-15-3010-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Combat aircraft.....	1,934,000	2,182,200	2,312,800	2,399,500	2,187,000	2,213,600
2. Airlift aircraft.....	570,400	456,000	511,400	568,900	402,600	483,900
3. Trainer aircraft.....	63,716	98,900	49,000	53,900	83,800	57,300
4. Other aircraft.....	47,908	82,700	120,400	70,200	90,000	107,400
5. Modification of inservice aircraft.....	762,080	619,900	710,900	635,700	676,500	669,800
6. Aircraft spares and repair parts.....	1,309,400	1,319,100	964,500	1,367,578	1,192,900	900,900
7. Aircraft support equipment and facilities.....	911,202	766,900	693,000	841,800	820,000	652,200
Total direct.....	5,598,706	5,525,700	5,362,000	5,937,578	5,452,800	5,085,100

Reimbursable:						
1. Combat aircraft.....	150,781	384,000	306,000	138,800	361,500	313,700
2. Airlift aircraft.....	17,221	43,000	34,000	54,000	44,600	35,300
3. Trainer aircraft.....	1,916	1,000	1,000	15,400	1,200	900
4. Other aircraft.....	16,363	9,000	7,000	12,300	14,200	8,300
5. Modification of inservice aircraft.....	10,445	5,000	4,000	9,400	6,800	4,300
6. Aircraft spares and repair parts.....	149,846	48,000	38,000	110,000	104,800	40,200
Total reimbursable.....	346,572	490,000	390,000	339,900	533,100	402,700
10 Total.....	5,945,278	6,015,700	5,752,000	6,277,478	5,985,900	5,487,800
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-178,798	-179,000	-129,500	-151,759	-142,695	-129,500
13 Trust funds.....	-393,816	-410,000	-310,000	-382,220	-410,000	-310,000
14 Non-Federal sources ¹	-584	-1,000	-500	-58	-1,000	-500
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-2,415,507	-1,933,366	-1,847,898
Available to finance new budget plans.....		-55,000			-55,000	
22 Unobligated balance transferred from other accounts.....			-600,000		-21,037	-600,000
Reprogramming from prior year budget plans.....	-110,780	-100,000	-100,000			
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				1,933,366	1,847,898	2,012,098
Available to finance subsequent year budget plans.....	55,000			55,000		
New obligational authority.....	5,316,300	5,270,700	4,612,000	5,316,300	5,270,700	4,612,000
New obligational authority:						
40 Appropriation.....	5,320,300	5,493,400	4,612,000	5,320,300	5,493,400	4,612,000
41 Transferred to other accounts.....	-4,000			-4,000		
42 Proposed transfer to other accounts.....		-222,700			-222,700	
43 Appropriation (adjusted).....	5,316,300	5,270,700	4,612,000	5,316,300	5,270,700	4,612,000
Relation of obligations to expenditures:						
10 Total obligations.....				6,277,478	5,985,900	5,487,800
70 Receipts and other offsets (items 11-17).....				-534,037	-553,695	-440,000
71 Obligations affecting expenditures.....				5,743,441	5,432,205	5,047,800
72 Obligated balance, start of year.....				2,501,696	3,402,688	3,574,893
74 Obligated balance, end of year.....				-3,402,688	-3,574,893	-3,391,693
90 Expenditures.....				4,842,449	5,260,000	5,231,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....				4,842,449	1,567,400	1,527,100
02 Out of prior authorizations.....					3,692,600	3,703,900

¹ Reimbursements from non-Federal sources are derived principally from cash sales to foreign governments of aircraft, components, spares and repair parts (22 U.S.C. 2315).

This appropriation provides for the procurement of aircraft, spares, and components, supporting aerospace ground equipment and modification of inservice aircraft.

1. *Combat aircraft.*—This activity provides for the procurement of aircraft to continue modernization of the combat forces through improved capability and flexibility. The procurement program for the F-111, FB-111, A-7, F-4E, F-5, RF-4C, O-2A, and the A-37 are continued in 1969.

2. *Airlift aircraft.*—The procurement of the C-5 is continued in the 1969 budget which will result in improvement in military mobility and capability. Provision is also made for continued procurement of the C-9A aeromedical transport.

3. *Trainer aircraft.*—To satisfy the pilot production requirements, T-37 and T-38 aircraft are being procured.

4. *Other aircraft.*—For 1969, this activity includes several helicopters and utility aircraft.

5. *Modification of inservice aircraft.*—This activity provides for modifications of inservice aircraft necessary for safety of flight and changes incorporating technical improvements keeping the force abreast of the latest state of the art.

6. *Aircraft spares and repair parts.*—Provision is made

for initial spares for the new aircraft to be procured as well as spares and repair parts for aircraft in the operating inventory.

7. *Aircraft support equipment and facilities.*—This activity provides for common aerospace ground equipment, component improvement, industrial facilities, war consumable items, and other charges.

Object Classification (in thousands of dollars)

Identification code 07-15-3010-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
22.0 Transportation of things.....	43,300	50,000	48,000
26.0 Supplies and materials.....	1,324,278	1,142,900	852,900
31.0 Equipment.....	4,570,000	4,259,900	4,184,200
Total direct obligations.....	5,937,578	5,452,800	5,085,100
Reimbursable obligations:			
26.0 Supplies and materials.....	110,000	104,800	40,200
31.0 Equipment.....	229,900	428,300	362,500
Total reimbursable obligations.....	339,900	533,100	402,700
99.0 Total obligations.....	6,277,478	5,985,900	5,487,800

Federal Funds—Continued**PROCUREMENT—Continued****General and special funds—Continued****MISSILE PROCUREMENT, AIR FORCE**

For construction, procurement, and modification of missiles, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment

and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; reserve plant and equipment layaway; and other expenses necessary for the foregoing purposes, including rents and transportation of things; [81,340,000,000] \$1,768,000,000, to remain available until expended. (5 U.S.C. 3109; 10 U.S.C. 2271-79, 2353, 2386, 2663, 2672, 8012, 8062, 9501-02, 9505, 9531-32, 9741-42; 31 U.S.C. 649c, 718; 40 U.S.C. 523; 50 U.S.C. 451-62; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-15-3020-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Ballistic missiles.....	360,180	260,100	430,800	381,302	262,600	383,600
2. Other missiles.....	108,600	109,400	318,200	88,124	109,500	229,800
3. Modification of in-service missiles.....	235,085	230,000	177,800	242,018	223,800	177,200
4. Spares and repair parts.....	73,800	114,900	117,500	72,106	101,800	110,900
5. Other support.....	505,235	665,700	748,700	543,092	685,700	728,300
Total direct.....	1,282,900	1,380,100	1,793,000	1,326,642	1,383,400	1,629,800
Reimbursable:						
1. Ballistic missiles.....	10,600	11,200	-----	9,500	10,200	-----
2. Other missiles.....	2,029	2,950	1,200	1,800	1,620	1,800
5. Other support.....	39,943	40,156	2,100	37,408	36,480	6,000
Total reimbursable.....	52,572	54,306	3,300	48,708	48,300	7,800
10 Total.....	1,335,472	1,434,406	1,796,300	1,375,350	1,431,700	1,637,600
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-49,484	-50,306	-2,300	-48,978	-50,093	-2,300
13 Trust funds.....	-3,010	-4,000	-1,000	-2,704	-4,000	-1,000
14 Non-Federal sources ¹	-78	-----	-----	-10	-----	-----
21 Unobligated balance available, start of year: For completion of prior year budget plans.....	-----	-----	-----	-315,267	-226,109	-203,665
Reprogramming from prior year budget plans.....	-48,400	-25,000	-25,000	-----	-----	-----
22 Unobligated balance transferred from other accounts.....	-----	-----	-----	-----	-63	-----
24 Unobligated balance available end of year: For completion of prior year budget plans.....	-----	-----	-----	226,109	203,665	337,365
New obligational authority.....	1,234,500	1,355,100	1,768,000	1,234,500	1,355,100	1,768,000
New obligational authority:						
40 Appropriation.....	1,234,500	1,340,000	1,768,000	1,234,500	1,340,000	1,768,000
42 Proposed transfer from other accounts.....	-----	15,100	-----	-----	15,100	-----
43 Appropriation (adjusted).....	1,234,500	1,355,100	1,768,000	1,234,500	1,355,100	1,768,000
Relation of obligations to expenditures:						
10 Total obligations.....	-----	-----	-----	1,375,350	1,431,700	1,637,600
70 Receipts and other offsets (items 11-17).....	-----	-----	-----	-51,692	-54,093	-3,300
71 Obligations affecting expenditures.....	-----	-----	-----	1,323,658	1,377,607	1,634,300
72 Obligated balance, start of year.....	-----	-----	-----	942,095	987,703	1,045,310
74 Obligated balance, end of year.....	-----	-----	-----	-987,703	-1,045,310	-1,129,610
90 Expenditures.....	-----	-----	-----	1,278,051	1,320,000	1,550,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....	-----	-----	-----	1,278,051	435,000	632,400
02 Out of prior authorizations.....	-----	-----	-----		885,000	917,600

¹ Reimbursements from non-Federal sources include special contractor propellant requirements (10 U.S.C. 2210).

This appropriation provides for procurement, modification, installation and checkout of missiles, boosters, payloads, drones, and the associated ground support and checkout equipment. It also procures technical data, spares support, transportation, expansion and non-recurring maintenance of industrial facilities, machine

tool modernization, and classified project activities support.

1. *Ballistic missiles*.—This activity provides funds for the procurement of Minuteman intercontinental ballistic missile systems required for operational squadrons and

crew training and major components of the Titan intercontinental ballistic missile system required to support operational crew training. The 1969 estimate provides for the procurement, installation and checkout of missiles, aerospace ground equipment, specialized training equipment, and the required technical data for the intercontinental ballistic missile programs.

2. *Other missiles.*—This activity provides for the procurement of the Shrike and Standard ARM antiradiation missiles; the Short Range Attack Missile (SRAM); the AGM-79A/80A air-to-ground missile; the Sparrow air-to-air missile; and target drones to support test and training requirements.

3. *Modification of in-service missiles.*—This activity provides for continued support of the Minuteman updating and force modernization programs, the conversion and modification of Thor missiles and modification of missiles and support equipment to correct deficiencies, improve safety, and increase mission capability.

4. *Spare and repair parts.*—This activity provides for initial and replenishment spare subsystems, components and spare parts for ballistic and other missiles including provisioning documentation.

5. *Other support.*—This activity provides for classified project activities and modernization and maintenance of Government-owned production facilities and support of operational space activities.

Object Classification (in thousands of dollars)			
Identification code 07-15-3020-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
22.0 Transportation of things.....	4,575	4,842	5,704
31.0 Equipment.....	1,322,067	1,378,558	1,624,096
Total direct obligations.....	1,326,642	1,383,400	1,629,800
Reimbursable obligations:			
22.0 Transportation of things.....	6,150	6,135	990
31.0 Equipment.....	42,558	42,165	6,810
Total reimbursable obligations....	48,708	48,300	7,800
99.0 Total obligations.....	1,375,350	1,431,700	1,637,600

OTHER PROCUREMENT, AIR FORCE

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed [two] one thousand [four] five hundred and [seventy] twenty passenger motor vehicles (including [six] eleven medium sedans at not to exceed \$3,000 each) for replacement only; and expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land without regard to section 9774 of title 10, United States Code, for the foregoing purposes, and such land, and interests therein, may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended [\$2,429,800,000] \$2,763,000,000, to remain available until expended. (5 U.S.C. 3109; 10 U.S.C. 2110, 2353, 2386, 8012, 9506, 9531-32; 31 U.S.C. 649c, 718; 51 U.S.C. 638a, 638c; 50 U.S.C. 491; 81 Stat. 5; Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-15-3080-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Munitions and associated equipment.....	1,618,349	1,503,153	2,017,800	1,419,011	1,514,000	1,870,000
2. Vehicular equipment.....	126,864	77,974	72,300	127,217	95,000	72,000
3. Electronics and telecommunications equipment.....	418,958	306,776	339,900	471,212	379,000	296,000
4. Other base maintenance and support equipment.....	566,235	465,408	464,700	506,952	512,000	462,000
Total direct.....	2,730,406	2,353,311	2,894,700	2,524,392	2,500,000	2,700,000
Reimbursable:						
1. Munitions and associated equipment.....	9,116	4,734	4,100	10,141	2,400	2,800
2. Vehicular equipment.....	1,759	1,531	2,600	1,604	900	1,000
3. Electronics and telecommunications equipment.....	18,230	8,730	9,900	9,328	20,300	19,600
4. Other base maintenance and support equipment.....	7,950	2,605	3,400	5,486	1,400	1,600
Total reimbursable.....	37,055	17,600	20,000	26,559	25,000	25,000
10 Total.....	2,767,461	2,370,911	2,914,700	2,550,951	2,525,000	2,725,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-50,357	-17,800	-15,430	-47,649	-6,329	-10,430
13 Trust funds.....	-18,642	-22,600	-17,845	-6,807	-22,600	-17,845
14 Non-Federal sources ¹	-228	-2,200	-1,725	-64	-2,200	-1,725
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-611,278	-773,447	-419,710
Available to finance new budget plans.....			-16,700			-16,700
22 Unobligated balance transferred from other accounts.....					-7,934	
Reprogramming from prior year budget plans.....	-39,634	-196,111	-100,000			
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				773,447	419,710	504,410
Available to finance subsequent year budget plans.....		16,700			16,700	
New obligational authority.....	2,658,600	2,148,900	2,763,000	2,658,600	2,148,900	2,763,000

¹ Reimbursements from non-Federal sources are derived principally from sales to foreign governments, international organizations, individuals, and commercial enterprises (10 U.S.C. 2210).

Federal Funds—Continued

PROCUREMENT—Continued

General and special funds—Continued

OTHER PROCUREMENT, AIR FORCE—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-15-3080-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
New obligational authority:						
40 Appropriation.....	2,658,600	2,429,800	2,763,000	2,658,600	2,429,800	2,763,000
41 Proposed transfer to other accounts.....		-280,900			-280,900	
43 Appropriation (adjusted).....	2,658,600	2,148,900	2,763,000	2,658,600	2,148,900	2,763,000
Relation of obligations to expenditures:						
10 Total obligations.....				2,550,951	2,525,000	2,725,000
70 Receipts and other offsets (items 11-17).....				-54,521	-31,129	-30,000
71 Obligations affecting expenditures.....				2,496,430	2,493,871	2,695,000
72 Obligated balance, start of year.....				1,802,049	2,322,617	2,321,488
74 Obligated balance, end of year.....				-2,322,617	-2,321,488	-2,314,488
90 Expenditures.....				1,975,862	2,495,000	2,702,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....				1,975,862	570,000	752,000
02 Out of prior authorizations.....					1,925,000	1,950,000

1. *Munitions and associated equipment.*—The 1969 program continues to increase the Air Force's capability to meet the tactical and air defense requirements of both conventional and nuclear war. Provision is also made for the continuation of support of operations in Southeast Asia.

2. *Vehicular equipment.*—The 1969 program provides for year-round support of the vehicular fleet including continued support of operations in Southeast Asia. Provision is also made for orderly replacements of overage and worn-out vehicles.

3. *Electronics and telecommunications equipment.*—The 1969 program provides for continued procurement of electronic equipment, communications equipment, and ancillary support items to support the major weapon, electronic and communications systems of the Air Force's strategic and general purpose forces, including those forces operating in Southeast Asia.

4. *Other base maintenance and support equipment.*—The 1969 program provides for continued support of operational units and bases worldwide, including continued support of those in Southeast Asia.

Object Classification (in thousands of dollars)			
Identification code 07-15-3080-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
22.0 Transportation of things.....	70,000	91,200	91,000

26.0 Supplies and materials.....	1,551,843	1,636,800	1,799,000
31.0 Equipment.....	902,549	772,000	810,000
Total direct obligations.....	2,524,392	2,500,000	2,700,000
Reimbursable obligations:			
26.0 Supplies and materials.....	10,110	8,000	8,000
31.0 Equipment.....	16,449	17,000	17,000
Total reimbursable obligations...	26,559	25,000	25,000
99.0 Total obligations.....	2,550,951	2,525,000	2,725,000

PROCUREMENT, DEFENSE AGENCIES

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense) necessary for procurement, production, and modification of equipment, supplies, materials and spare parts therefor not otherwise provided for; purchase of one hundred and [twenty-two] seventy-four passenger motor vehicles for replacement only (including [six] two medium sedans at not to exceed \$3,000 each); expansion of public and private plants, equipment and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such land and interest therein may be acquired and construction prosecuted thereon prior to the approval of title by the Attorney General as required by section 355, Revised Statutes, as amended; [\$38,000,000] \$96,700,000, to remain available until expended. (*Department of Defense Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 07-15-0300-0-1-051	Budget plan (amounts for procurement actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct: Major equipment.....	45,789	52,568	96,700	41,696	47,900	88,000
Reimbursable: Major equipment.....	13,794	8,300	13,500	10,137	8,300	13,500
10 Total.....	59,583	60,868	110,200	51,833	56,200	101,500

Financing							
Receipts and reimbursements from:							
11	Federal funds.....	-13,546	-8,300	-13,500	-9,394	-8,300	-13,500
14	Non-Federal sources ¹	-248			-248		
21	Unobligated balance available, start of year:						
	For completion of prior year budget plans.....				-29,070	-31,980	-36,648
	Available to finance new budget plans.....	-2,269	-8,468		-2,269	-8,468	
	Reprogramming from prior year budget plans.....	-688					
24	Unobligated balance available, end of year:						
	For completion of prior year budget plans.....				31,980	36,648	45,348
	Available to finance subsequent year budget plans.....	8,468			8,468		
	New obligational authority.....	51,300	44,100	96,700	51,300	44,100	96,700
New obligational authority:							
40	Appropriation.....	51,300	38,000	96,700	51,300	38,000	96,700
42	Proposed transfer from other accounts.....		6,100			6,100	
43	Appropriation (adjusted).....	51,300	44,100	96,700	51,300	44,100	96,700
Relation of obligations to expenditures:							
10	Total obligations.....				51,833	56,200	101,500
70	Receipts and other offsets (items 11-17).....				-9,642	-8,300	-13,500
71	Obligations affecting expenditures.....				42,191	47,900	88,000
72	Obligated balance, start of year.....				25,611	27,096	29,996
74	Obligated balance, end of year.....				-27,096	-29,996	-67,996
90	Expenditures.....				40,706	45,000	50,000
Expenditures are distributed as follows:							
01	Out of current authorizations.....				40,706	10,440	17,600
02	Out of prior authorizations.....						

¹ Reimbursements from non-Federal sources are principally the dollar value of mutual security military sales to friendly nations (10 U.S.C. 2210).

This appropriation provides for procurement of capital equipment for the Defense Communications Agency and for other Defense-wide agencies. The 1969 program includes automatic data processing equipment, communications equipment, materials handling equipment, and general and special purpose vehicular equipment.

Object Classification (in thousands of dollars)

Identification code 07-15-0300-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
22.0 Transportation of things.....	81	94	172
25.1 Other services.....	37	44	81
26.0 Supplies and material.....	119	137	252
31.0 Equipment.....	41,459	47,625	87,495
Total direct obligations.....	41,696	47,900	88,000
Reimbursable obligations:			
31.0 Equipment.....	10,137	8,300	13,500
99.0 Total obligations.....	51,833	56,200	101,500

AIRCRAFT AND RELATED PROCUREMENT, NAVY

Program and Financing (in thousands of dollars)

Identification code 07-15-1504-0-1-051	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	46,044	37,300	
73 Obligated balance transferred (net).....		-37,300	
74 Obligated balance, end of year.....	-37,300		
77 Adjustments in expired accounts.....	-1,245		
90 Expenditures.....	7,499		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	7,499		

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

The purpose of the programs funded in this title is to provide the Department of Defense with scientific and technological capabilities for the development, test, and improvement of advanced weapon systems and related equipment and techniques. In pursuit of this objective a wide spectrum of investigative and engineering activities is performed, including scientific research of military interest, exploratory and applied technology, design and fabrication of weapons and equipment for the future, and testing of these items to evaluate their military utility. This work is performed in Government laboratories, at universities, by industrial contractors, and by nonprofit organizations.

Appropriations in this title support the research, development, test, and evaluation activities of the Army, Navy, Air Force, and Defense agencies. Research and development related to civil defense responsibilities of the Department of Defense is carried in the separate title, Civil Defense, in this chapter.

The total 1969 budget plan for Defense research, development, test, and evaluation appropriations includes a \$616 million increase over the current 1968 plan. Strategic offensive and defensive weapon systems, such as Minuteman, Poseidon, and the Sentinel antiballistic missile program, continue to require a major share of development resources in 1969. Military space systems show growth in 1969, primarily due to the Manned Orbiting Laboratory program increasing to a higher level of activity. Many new developments are among the tactical warfare systems programmed for 1969, including advances in air defense weaponry, new fighter aircraft concepts and subsystems, search and rescue systems,

Federal Funds—Continued**RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued**

air-to-surface missiles and ordnance, and ground combat mobility and firepower. Included are efforts to increase combat effectiveness of interdiction, counterinfiltration, search and destroy, and pacification missions in Vietnam. Sea warfare capabilities will be enhanced in the future by contract definition of several fleet escort ships and engineering development of a new antisubmarine aircraft in 1969. Logistics and communications continue to receive major attention, with the development of C-5A transport aircraft nearing completion, a light intratheater

transport aircraft entering contract definition, development of additional communications satellite terminals, and improvement of tactical communications systems. The Themis program, aimed at establishing new centers of research excellence at the Nation's universities, continues to grow. General supporting programs increase slightly in 1969, reflecting additional refinements accomplished by the transfer of certain support costs previously funded by procurement and operation and maintenance to research, development, test, and evaluation appropriations.

The budget plans and estimated obligations under appropriations in this title for the Army, Navy, Air Force, Defense agencies, and the emergency fund are summarized below (in thousands of dollars):

	Budget plan			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Summary of program by activities:						
1. Military sciences.....	618,026	563,415	659,394	606,235	563,214	649,000
2. Aircraft and related equipment.....	1,199,247	1,230,245	1,024,241	1,310,670	1,179,850	1,072,000
3. Missiles and related equipment.....	2,456,084	2,492,446	2,543,490	2,476,980	2,463,470	2,521,600
4. Military astronautics and related equipment.....	960,821	1,064,331	1,298,697	1,140,286	1,027,435	1,254,400
5. Ships, small craft and related equipment.....	287,770	316,511	418,258	310,539	289,300	431,600
6. Ordnance, combat vehicles, and related equipment.....	357,040	330,925	340,355	355,966	335,300	332,000
7. Other equipment.....	984,988	956,263	1,109,364	986,850	969,795	1,119,000
8. Programwide management and support.....	425,038	436,909	512,401	420,014	435,296	502,700
9. Emergency fund.....		23,982	125,000		23,982	125,000
Total direct.....	7,289,014	7,415,027	8,031,200	7,607,540	7,287,642	8,007,300

1. *Military sciences.*—This activity supports research in the physical, mathematical, environmental, engineering, biomedical, behavioral and social sciences, adding to the store of fundamental scientific knowledge and leading to applications of potential military significance. Examples of phenomena of special interest include crystal growth, plasma dynamics, energy conversion, superconductivity, polymer chemistry, information theory, and sensory physiology. Support for the establishment of new centers of scientific excellence contributing to national security is included in this activity.

The principal support for such organizations as the Naval Research Laboratory, the Air Force Cambridge Research Laboratory, and the Rand Corporation is also provided here. In addition to the amounts directly provided for in this activity, basic and applied research is also performed by industrial contractors supported by certain allowable indirect costs which may be allowed under contracts funded by both the research, development, test, and evaluation and procurement appropriations.

2. *Aircraft and related equipment.*—This activity funds research, development, test, and evaluation related to airframes, engines, and other installed equipment. New programs in 1969 include concept formulation, and engine, avionics, and weapon subsystem design for a new generation of fighter aircraft, entry into full-scale development of the VSX carrier-based antisubmarine warfare aircraft, and contract definition of a new intratheater transport. The interceptor, bomber, tactical fighter, and reconnaissance versions of the F-111 high-performance aircraft, the C-5A transport, and the Cheyenne armed helicopter near completion of development in 1969.

In addition, the program included improvement of existing aircraft, demonstrator engines leading toward new aircraft, V/STOL technology, early warning and electronic warfare systems, airborne antisubmarine detection systems, and better avionics equipment. Research and development centers, such as the laboratories located at Wright-Patterson Air Force Base, are funded here.

3. *Missiles and related equipment.*—This activity provides for research, development, test, and evaluation of missile systems of all types. Development and improvement of the strategic ballistic missile systems, Poseidon and Minuteman, remain high-priority programs. Accelerated development of the Sentinel antiballistic missile system will be pursued to assure maximum effectiveness of the deployed system. Tactical air defense missile systems, both air-to-air and surface-to-air, will receive increased effort to assure air superiority in all combat situations. The quest for greater accuracy in air-to-surface and surface-to-surface missiles will continue.

In addition to funding contracts with industry in the missile research and development program, this activity is a major source of financial support for the operation of certain test and evaluation facilities, such as the Eastern and Western Test Ranges, the White Sands Missile Range, the Naval Weapons Center at China Lake, and the research and development programs at the Army's Redstone Arsenal.

4. *Military astronautics and related equipment.*—This activity provides for programs directed toward the improvement of space technology for military purposes and the investigation and development of specific military applications of space vehicles. Work will proceed on the Manned Orbiting Laboratory (MOL), the Titan III launch vehicle, military communication satellites, and improvements in satellite tracking capabilities. Supporting research and development in such areas as bioastronautics, secondary power sources, navigation, guidance, reentry, and propulsion systems will continue. The Air Force Arnold Engineering Development Center is supported under this activity.

5. *Ships, small craft, and related equipment.*—This activity provides for design of new types of ships and development of shipboard equipment. Funds requested in this activity in 1969 will provide for contract definition of several new fleet escort ships, improvement of surface ship and submarine sonars, exploration of advanced surface

craft concepts, and development of navigation systems, command and control equipment, nuclear and nonnuclear propulsion plants, and aircraft catapults and arresting gear. Antisubmarine warfare and river patrol systems continue to receive high priority. A significant portion of the effort at the Naval Ships Research and Development Center is funded under this activity.

6. *Ordnance, combat vehicles, and related equipment.*—This activity provides for the development, and test evaluation of improved artillery, guns, rocket launchers, mortars, small arms, mines, grenades, torpedoes, depth charges, combat vehicles, and landing craft, as well as exploration and evaluation of new fuzes, propellants, explosives, detonators, dispensers, armor, and propulsion. Systems contributing to increased mobility, improved firepower, and counterinfiltration in limited and unconventional warfare in remote areas continue to receive major attention. The principal support for research and development activities at several Army arsenals and for the Naval Ordnance Laboratory at White Oak, Md., is funded here.

7. *Other equipment.*—This activity provides for research, development, test and evaluation of equipment not separately provided for under other activities. Examples of the types of equipment developed for the three services are as follows: deep submergence systems for personnel rescue and underwater research, chemical and biological agent detection and protection devices, a new aircraft warning and control system (AWACS), combat clothing, night vision and imaging devices, tactical data processing systems, communication and electronic warfare equipment, improved logistics and materiel handling, mapping and geodetic systems, and oceanographic instrumentation. Much of the support for the research

and development effort at the Army Electronic Research and Development Laboratory, the Mitre Corporation, and the Lincoln Laboratories is provided under this activity.

8. *Programwide management and support.*—For the Army and the Navy, this activity provides for those costs of operation, management and maintenance of research, development, and test facilities which are not distributed directly to other budget activities. For the Air Force it provides for certain costs of central administration such as the Air Force Systems Command headquarters and divisions as well as several large research, development, test, and evaluation installations. Continuing refinement effort similar to that conducted for many years, additional support of research and development previously funded in the procurement and operation and maintenance appropriations is included in the estimates for research, development, test, and evaluation appropriations in 1969.

9. *Emergency fund.*—The emergency fund enables the Secretary of Defense to support the exploitation of new scientific developments and technological breakthroughs and to provide for other unforeseen contingencies in the research, development, test, and evaluation programs.

General and special funds:

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; [\$1,505,700,000] \$1,661,900,000, to remain available until expended. (10 U.S.C. 2353, 4503; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-20-2040-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Military sciences	158,473	153,506	172,200	160,104	152,000	170,000
2. Aircraft and related equipment	115,903	135,071	100,100	112,672	128,000	105,000
3. Missiles and related equipment	715,513	658,760	772,900	727,867	650,000	758,000
4. Military astronautics and related equipment	15,988	8,310	10,600	16,544	8,000	9,400
5. Ships, small craft, and related equipment	590	104	600	299	300	600
6. Ordnance, combat vehicles, and related equipment	192,373	166,674	175,700	190,732	167,000	172,000
7. Other equipment	311,899	313,825	339,400	298,498	319,700	345,000
8. Programwide management and support	80,458	79,421	90,400	79,198	80,000	90,000
Total direct	1,591,197	1,513,671	1,661,900	1,585,914	1,505,000	1,650,000
Reimbursable:						
1. Military sciences	45,157	16,469	16,067	44,613	19,700	16,600
2. Aircraft and related equipment	1,855	6,790	4,380	1,626	7,000	4,000
3. Missiles and related equipment	17,940	34,235	37,445	17,937	34,700	37,500
4. Military astronautics and related equipment	49	100	100	207	100	100
5. Ships, small craft and related equipment	33	20	15	25	15	10
6. Ordnance, combat vehicles, and related equipment	10,513	25,875	24,774	13,128	24,900	23,700
7. Other equipment	14,725	19,291	19,081	14,443	18,000	19,500
8. Programwide management and support	14,182	7,220	8,138	14,112	7,585	7,590
Total reimbursable	104,454	110,000	110,000	106,091	112,000	109,000
10 Total	1,695,651	1,623,671	1,771,900	1,692,005	1,617,000	1,759,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds	-101,595	-107,813	-109,050	-101,595	-107,813	-109,050
13 Trust funds	-1,932	-1,237	-	-1,932	-1,237	-
14 Non-Federal sources ¹	-927	-950	-950	-927	-950	-950

¹ The reimbursements from non-Federal sources are primarily collections for services provided to civilians and private organizations (5 U.S.C. 172d-1 and 10 U.S.C. 2481).

Federal Funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, ARMY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-20-2040-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-225,427	-219,879	-181,716
Available to finance new budget plans.....		-15,446			-15,446	
Reprogramming from prior year budget plans.....	-9,195	-44,834				
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				219,879	181,716	194,616
Available to finance subsequent year budget plans.....	15,446			15,446		
New obligational authority.....	1,597,448	1,453,391	1,661,900	1,597,448	1,453,391	1,661,900
New obligational authority:						
40 Appropriation.....	1,568,700	1,505,700	1,661,900	1,568,700	1,505,700	1,661,900
41 Transferred to other accounts.....		-127			-127	
Proposed transfer to other accounts.....		-100,000			-100,000	
42 Transferred from other accounts.....	28,748	39,663		28,748	39,663	
43 Appropriation (adjusted).....	1,597,448	1,445,236	1,661,900	1,597,448	1,445,236	1,661,900
44 Proposed supplemental for civilian pay act increases.....		8,155			8,155	
Relation of obligations to expenditures:						
10 Total obligations.....				1,692,005	1,617,000	1,759,000
70 Receipts and other offsets (items 11-17).....				-104,454	-110,000	-110,000
71 Obligations affecting expenditures.....				1,587,551	1,507,000	1,649,000
72 Obligated balance, start of year.....				818,889	772,490	849,490
74 Obligated balance, end of year.....				-772,490	-849,490	-848,490
90 Expenditures, excluding pay increase supplemental.....				1,633,950	1,422,245	1,649,600
91 Expenditures from civilian pay act supplemental.....					7,755	400
Expenditures are distributed as follows:						
01 Out of current authorizations.....				1,633,950	782,000	968,000
02 Out of prior authorizations.....					648,000	682,000

Object Classification (in thousands of dollars)

Identification code 07-20-2040-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	155,050	146,990	150,756
11.3 Positions other than permanent.....	1,260	1,148	878
11.5 Other personnel compensation.....	3,509	3,496	3,537
Total personnel compensation.....	159,819	151,634	155,171
Direct obligations:			
Personnel compensation.....	149,068	140,414	143,611
12.0 Personnel benefits.....	12,449	10,060	10,280
21.0 Travel and transportation of persons.....	11,878	12,309	12,438
22.0 Transportation of things.....	3,724	3,794	3,861
23.0 Rent, communications, and utilities.....	9,565	10,147	10,206
24.0 Printing and reproduction.....	77	84	90
25.1 Other services.....	1,208,697	1,138,136	1,271,893
Labor contracts with foreign govern- ments ¹	36	27	27
25.2 Services of other agencies.....	54,579	53,926	57,569
26.0 Supplies and materials.....	49,182	49,799	50,587
31.0 Equipment.....	86,640	86,284	89,418
32.0 Lands and structures.....	19	20	20
Total direct obligations.....	1,585,914	1,505,000	1,650,000
Reimbursable obligations:			
Personnel compensation.....	10,751	11,220	11,560
12.0 Personnel benefits.....	806	842	867
21.0 Travel and transportation of persons.....	779	818	773

22.0 Transportation of things.....	89	103	102
23.0 Rent, communications, and utilities.....	927	947	941
24.0 Printing and reproduction.....	2		
25.1 Other services.....	84,520	89,900	86,610
26.0 Supplies and materials.....	4,765	4,622	4,568
31.0 Equipment.....	3,452	3,548	3,579
Total reimbursable obligations.....	106,091	112,000	109,000
99.0 Total obligations.....	1,692,005	1,617,000	1,759,000

Personnel Summary

Total number of permanent positions.....	18,877	15,363	15,765
Full-time equivalent of other positions.....	218	182	158
Average number of all employees.....	17,560	15,744	15,804
Average GS grade.....	9.1	9.3	9.3
Average GS salary.....	\$9,738	\$10,180	\$10,211
Average salary of ungraded positions.....	\$7,357	\$7,697	\$7,731

¹ Average number of persons: 1967, 11; 1968, 7; 1969, 7.

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$1,816,400,000] \$2,146,400,000**, to remain available until expended. (10 U.S.C. 174, 2352-4, 5150-3, 7201, 7203, 7522; 31 U.S.C. 718; Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-20-1319-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
	Program by activities:					
Direct:						
1. Military sciences.....	192,841	187,234	205,178	182,152	190,000	205,000
2. Aircraft and related equipment.....	327,690	264,419	337,056	343,721	251,000	343,000
3. Missiles and related equipment.....	743,129	784,328	728,577	752,208	775,000	730,000
4. Military astronautics and related equipment.....	19,444	15,649	23,150	19,701	16,000	22,000
5. Ships, small craft, and related equipment.....	287,180	316,407	417,658	310,240	289,000	431,000
6. Ordnance, combat vehicles, and related equipment.....	164,667	164,251	164,655	165,234	168,300	160,000
7. Other equipment.....	116,433	127,732	126,906	111,613	122,000	130,000
8. Programwide management and support.....	96,038	96,231	143,220	92,220	99,000	141,000
Total direct.....	1,947,422	1,956,251	2,146,400	1,977,089	1,910,300	2,162,000
Reimbursable:						
1. Military sciences.....	7,198	8,000	9,000	6,926	8,200	8,700
2. Aircraft and related equipment.....	143	200	200	144	200	200
3. Missiles and related equipment.....	9,080	10,000	11,000	8,943	9,500	10,000
4. Military astronautics and related equipment.....	414	500	500	43	400	400
5. Ships, small craft and related equipment.....	21,607	22,000	23,000	20,121	21,000	22,000
7. Other equipment.....	2,026	2,000	2,000	1,936	2,000	2,000
8. Programwide management and support.....	152,374	178,300	210,300	159,438	178,700	212,700
Total reimbursable.....	192,842	221,000	256,000	197,551	220,000	256,000
Subtotal.....	2,140,264	2,177,251	2,402,400	2,174,640	2,130,300	2,418,000
Intrafund obligations.....	-66,650	-70,000	-70,000	-64,115	-70,000	-70,000
10 Total.....	2,073,614	2,107,251	2,332,400	2,110,524	2,060,300	2,348,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-125,093	-150,000	-185,000	-123,860	-150,000	-185,000
13 Trust funds.....				-1,422		
14 Non-Federal sources ¹	-1,099	-1,000	-1,000	342	-1,000	-1,000
21 Unobligated balance available start of year:						
For completion of prior year budget plans.....				-393,590	-314,962	-264,936
Available to finance new budget plans.....		-12,023			-12,023	
Reprogramming from prior year budget plans.....	-40,467	-96,977				
24 Unobligated balance available end of year:						
For completion of prior year budget plans.....				314,962	264,936	249,336
Available to finance subsequent year budget plans.....	12,023			12,023		
New obligational authority.....	1,918,978	1,847,251	2,146,400	1,918,978	1,847,251	2,146,400
New obligational authority:						
40 Appropriation.....	1,794,100	1,816,400	2,146,400	1,794,100	1,816,400	2,146,400
42 Transferred from other accounts.....	124,878	16,777		124,878	16,777	
Proposed transfer from other accounts.....		5,800			5,800	
43 Appropriation (adjusted).....	1,918,978	1,838,977	2,146,400	1,918,978	1,838,977	2,146,400
44 Proposed supplemental for pay increase.....		8,271			8,271	
56 Proposed supplemental other than pay increase supplemental.....		3			3	
Relation of obligations to expenditures:						
10 Total obligations.....				2,110,524	2,060,300	2,348,000
70 Receipts and other offsets (items 11-17).....				-124,940	-151,000	-186,000
71 Obligations affecting expenditures.....				1,985,583	1,909,300	2,162,000
72 Obligated balance start of year.....				814,570	1,009,053	1,013,353
74 Obligated balance end of year.....				-1,009,053	-1,013,353	-1,045,353
90 Expenditures excluding pay increase supplemental.....				1,791,101	1,897,097	2,129,629
91 Expenditures from civilian pay act supplemental.....					7,900	371
92 Expenditures other than pay increase supplemental.....					3	
Expenditures are distributed as follows:						
01 Out of current authorizations.....				1,791,101	1,060,000	1,274,000
02 Out of prior authorizations.....					845,000	856,000

¹ Reimbursements from non-Federal sources are principally derived from provision of laboratory services to private organizations (10 U.S.C. 2481).

Federal Funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued

General and special funds—Continued

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, NAVY—Con.

Object Classification (in thousands of dollars)

Identification code 07-20-1319-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	275,408	282,400	312,891
11.3 Positions other than permanent.....	2,717	2,575	1,767
11.5 Other personnel compensation.....	8,308	9,315	9,535
Total personnel compensation.....	286,433	294,290	324,193
Direct obligations:			
Personnel compensation.....	217,682	226,927	228,502
12.0 Personnel benefits.....	17,545	18,293	17,996
21.0 Travel and transportation of persons.....	11,806	12,586	12,090
22.0 Transportation of things.....	2,593	3,115	3,142
23.0 Rent, communications, and utilities.....	6,647	6,806	7,168
24.0 Printing and reproduction.....	1,798	2,301	2,380
25.1 Other services.....	1,336,149	1,253,216	1,502,920
25.2 Services of other agencies.....	5,067	5,873	6,271
26.0 Supplies and materials.....	234,451	236,333	235,698
31.0 Equipment.....	142,379	143,059	144,095
32.0 Lands and structures.....	691	1,508	1,455
41.0 Grants, subsidies, and contributions.....	281	283	283
Total direct obligations.....	1,977,089	1,910,300	2,162,000
Reimbursable obligations:			
Personnel compensation.....	68,751	67,363	95,691
12.0 Personnel benefits.....	5,207	5,101	7,168

21.0 Travel and transportation of persons.....	1,383	1,523	2,353
22.0 Transportation of things.....	142	151	151
23.0 Rent, communications, and utilities.....	2,804	3,441	3,431
24.0 Printing and reproduction.....	466	547	550
25.1 Other services.....	78,720	104,679	106,583
26.0 Supplies and materials.....	25,532	20,689	22,139
31.0 Equipment.....	14,546	16,506	17,934
Total reimbursable obligations.....	197,551	220,000	256,000
Subtotal.....	2,174,640	2,130,300	2,418,000
96.0 Intrafund obligations.....	-64,115	-70,000	-70,000
99.0 Total obligations.....	2,110,524	2,060,300	2,348,000

Personnel Summary

Total number of permanent positions.....	31,155	31,223	34,040
Full-time equivalent of other positions.....	859	766	623
Average number of all employees.....	30,456	30,687	33,399
Average GS grade.....	8.9	8.9	8.9
Average GS salary.....	\$10,055	\$10,304	\$10,464
Average salary of ungraded positions.....	\$7,138	\$7,013	\$7,076

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, AIR FORCE

For expenses necessary for basic and applied scientific research, development, test, and evaluation, including maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; **[\$3,240,000,000]** \$3,570,300,000, to remain available until expended **[: Provided, That of the funds appropriated in this paragraph, \$47,000,000 shall be available only for the Advanced Manned Strategic Aircraft program].** (5 U.S.C. 3109; 10 U.S.C. 174, 1681, 1584, 2271-79, 2352-54, 2386, 2663, 2672, 8012, 9503-04, 9532; 31 U.S.C. 649c, 718; 40 U.S.C. 523; 42 U.S.C. 1891-93; 50 U.S.C. App. 2093; Department of Defense Appropriation Act 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-20-3600-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Military sciences.....	159,408	143,173	162,516	158,902	141,162	159,000
2. Aircraft and related equipment.....	743,975	822,555	572,085	838,621	790,850	610,000
3. Missiles and related equipment.....	883,833	938,418	939,313	893,116	928,470	931,600
4. Military astronautics and related equipment.....	921,889	1,037,372	1,261,947	1,100,691	1,000,435	1,220,000
7. Other equipment.....	310,425	270,313	392,758	339,025	282,397	390,000
8. Programwide management and support.....	239,550	250,467	266,681	240,181	245,546	259,700
Total direct.....	3,259,080	3,462,298	3,595,300	3,570,536	3,388,860	3,570,300
Reimbursable:						
1. Military sciences.....	13,410	25,000	25,000	13,146	18,622	22,700
2. Aircraft and related equipment.....	20,173	21,650	2,400	2,940	32,763	3,575
3. Missiles and related equipment.....	67,886	75,000	91,000	69,810	69,121	92,125
4. Military astronautics and related equipment.....	125,895	123,700	107,700	139,582	125,589	107,700
7. Other equipment.....	7,012	8,000	8,000	7,610	7,826	8,000
8. Programwide management and support.....	16,702	15,900	15,900	16,562	15,329	15,900
Total reimbursable.....	251,078	269,250	250,000	249,650	269,250	250,000
10 Total.....	3,510,158	3,731,548	3,845,300	3,820,186	3,658,110	3,820,300
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-229,684	-266,250	-247,000	-209,773	-266,250	-247,000
13 Trust funds.....	-65,268			-69,546		
14 Non-Federal sources ¹	-3,984	-3,000	-3,000	-4,012	-3,000	-3,000
21 Unobligated balance available start of year:						
For completion of prior year budget plans.....				-654,083	-290,390	-275,000
Available to finance new budget plans.....	-27,189	-25,778	-25,000	-27,189	-25,778	-25,000
Reprogramming from prior year budget plans.....	-38,060	-88,828				

24	Unobligated balance available end of year:						
	For completion of prior year budget plans.....				290,390	275,000	300,000
	Available to finance subsequent year budget plans.....	25,778	25,000		25,778	25,000	
	New obligational authority.....	3,171,751	3,372,692	3,570,300	3,171,751	3,372,692	3,570,300
New obligational authority:							
40	Appropriation.....	3,129,600	3,240,000	3,570,300	3,129,600	3,240,000	3,570,300
42	Transferred from other accounts.....	42,151	15,943		42,151	15,943	
	Proposed transfer from other accounts.....		108,000			108,000	
43	Appropriation (adjusted).....	3,171,751	3,363,943	3,570,300	3,171,751	3,363,943	3,570,300
44	Proposed supplemental for civilian pay act increases.....		8,728			8,728	
56	Proposed supplemental other than pay increase.....		21			21	
Relation of obligations to expenditures:							
10	Total obligations.....				3,820,186	3,658,110	3,820,300
70	Receipts and other offsets (items 11-17).....				-283,331	-269,250	-250,000
71	Obligations affecting expenditures.....				3,536,855	3,388,860	3,570,300
72	Obligated balance, start of year.....				1,197,628	1,505,291	1,497,151
74	Obligated balance, end of year.....				-1,505,291	-1,497,151	-1,567,451
90	Expenditures excluding pay increase supplemental.....				3,229,192	3,388,716	3,499,535
91	Expenditures from civilian pay act supplemental.....					8,263	465
92	Expenditures other than pay increase supplemental.....					21	
Expenditures are distributed as follows:							
01	Out of current authorizations.....				3,229,192	2,106,384	2,309,535
02	Out of prior authorizations.....						

¹ Reimbursements from non-Federal sources are primarily derived from provision of laboratory services to private organizations (10 U.S.C. 2481).

Object Classification (in thousands of dollars)

Identification code 07-20-3600-0-1-051	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	257,588	266,349	275,342
11.3	Positions other than permanent.....	676	621	621
11.5	Other personnel compensation.....	5,111	5,501	5,960
	Total personnel compensation.....	263,375	272,471	281,923
Direct obligations:				
	Personnel compensation.....	258,173	267,670	275,382
12.0	Personnel benefits.....	19,687	20,417	20,870
21.0	Travel and transportation of persons.....	16,643	15,470	15,350
22.0	Transportation of things.....	5,965	6,061	6,097
23.0	Rent, communications, and utilities.....	30,441	31,529	40,683
24.0	Printing and reproduction.....	1,560	1,891	2,079
25.1	Other services.....	3,110,393	2,917,662	3,074,352
25.2	Services of other agencies.....	37,550	36,400	36,000
26.0	Supplies and materials.....	55,467	55,946	65,192
31.0	Equipment.....	34,664	35,821	34,302
	Subtotal.....	3,570,543	3,388,867	3,570,307
95.0	Quarters and subsistence charges.....	-7	-7	-7
	Total direct obligations.....	3,570,536	3,388,860	3,570,300
Reimbursable obligations:				
	Personnel compensation.....	5,202	4,801	6,541
12.0	Personnel benefits.....	341	305	565
21.0	Travel and transportation of persons.....	621	1,098	1,098
22.0	Transportation of things.....	34	1,391	1,391
23.0	Rent, communications, and utilities.....	7,607	8,410	8,402
25.1	Other services.....	225,752	241,584	220,363
26.0	Supplies and materials.....	8,290	10,047	10,033

31.0	Equipment.....	1,803	1,614	1,607
	Total reimbursable obligations.....	249,650	269,250	250,000
99.0	Total obligations.....	3,820,186	3,658,110	3,820,300

Personnel Summary

Total number of permanent positions.....	27,909	27,788	28,697
Full-time equivalent of other positions.....	192	182	182
Average number of all employees.....	28,173	27,748	28,575
Average GS grade.....	8.8	8.8	8.8
Average GS salary.....	\$9,684	\$10,104	\$10,120
Average salary of ungraded positions.....	\$7,443	\$7,516	\$7,539

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES

For expenses of activities and agencies of the Department of Defense (other than the military departments and the Office of Civil Defense), necessary for basic and applied scientific research, development, test, and evaluation; advanced research projects as may be designated and determined by the Secretary of Defense, pursuant to law; maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law, to remain available until expended; **[\$446,500,000] \$502,600,000: Provided,** That such amounts as may be determined by the Secretary of Defense to have been made available in other appropriations available to the Department of Defense during the current fiscal year for programs related to advanced research may be transferred to and merged with this appropriation to be available for the same purposes and time period: *Provided further,* That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to carry out the purposes of advanced research to those appropriations for military functions under the Department of Defense which are being utilized for related programs, to be merged with and to be available for the same time period as the appropriation to which transferred. (*Department of Defense Appropriations Act, 1968; additional authorizing legislation to be proposed.*)

Federal Funds—Continued**RESEARCH, DEVELOPMENT, TEST, AND EVALUATION—Continued****General and special funds—Continued****RESEARCH, DEVELOPMENT, TEST, AND EVALUATION, DEFENSE AGENCIES—Continued****Program and Financing (in thousands of dollars)**

Identification code 07-20-0400-0-1-051	Budget plan (amounts for research, development, test, and evaluation actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Military sciences.....	107,304	79,502	119,500	105,077	80,052	115,000
2. Aircraft.....	11,679	10,200	15,000	15,656	10,000	14,000
3. Missiles and related equipment.....	113,609	110,940	102,700	103,789	110,000	102,000
4. Military astronautics and related equipment.....	3,500	3,000	3,000	3,350	3,000	3,000
7. Other equipment.....	246,231	244,393	250,300	237,714	245,698	254,000
8. Programwide management and support.....	8,992	10,790	12,100	8,415	10,750	12,000
Total direct.....	491,315	458,825	502,600	474,001	459,500	500,000
Reimbursable:						
1. Military sciences.....	260	300	300	240	300	300
2. Aircraft and related equipment.....	1,858	5,200	5,000	1,850	5,200	5,000
3. Missiles and related equipment.....	475	500	500	440	500	500
7. Other equipment.....	4,097	4,000	10,200	3,992	4,000	10,200
8. Programwide management and support.....	8			8		
Total reimbursable.....	6,698	10,000	16,000	6,530	10,000	16,000
10 Total.....	498,013	468,825	518,600	480,531	469,500	516,000
Financing:						
11 Receipts and reimbursements from: Federal funds.....	-6,698	-10,000	-16,000	-6,530	-10,000	-16,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-112,575	-120,452	-115,978
Available to finance new budget plans.....	-1,550	-3,951		-1,550	-3,951	
Reprogramming from prior year budget plans.....	-9,437	-3,799				
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				120,452	115,978	118,578
Available to finance subsequent year budget plans.....	3,951			3,951		
New obligational authority.....	484,280	451,075	502,600	484,280	451,075	502,600
New obligational authority:						
40 Appropriation.....	476,059	446,500	502,600	476,059	446,500	502,600
41 Transferred to other accounts.....	-1,600			-1,600		
42 Transferred from other accounts.....	9,820	3,635		9,820	3,635	
43 Appropriation (adjusted).....	484,280	450,135	502,600	484,280	450,135	502,600
44 Proposed supplemental for civilian pay act increases.....		940			940	
Relation of obligations to expenditures:						
10 Total obligations.....				480,531	469,500	516,000
70 Receipts and other offsets (items 11-17).....				-6,530	-10,000	-16,000
71 Obligations affecting expenditures.....				474,001	459,500	500,000
72 Obligated balance, start of year.....				500,459	469,036	460,536
74 Obligated balance, end of year.....				-469,036	-450,536	-470,536
90 Expenditures excluding pay increase supplemental.....				505,424	467,100	489,960
91 Expenditures from civilian pay act supplemental.....					900	40
Expenditures are distributed as follows:						
01 Out of current authorizations.....				505,424	132,000	147,000
02 Out of prior authorizations.....					336,000	343,000

Object Classification (in thousands of dollars)

Identification code 07-20-0400-0-1-051	1967 actual	1968 est.	1969 est.	Direct obligations:			
Personnel compensation:							
11.1 Permanent positions.....	7,377	8,260	8,700	7,694	8,552	9,124	
11.3 Positions other than permanent.....	263	358	353	540	632	691	
11.5 Other personnel compensation.....	54	51	71	2,265	2,455	2,580	
Total personnel compensation.....	7,694	8,669	9,124	1,314	1,976	1,493	
				23.0 Rent, communications, and utilities.....	1,684	2,058	2,725
				24.0 Printing and reproduction.....	996	846	915
				25.1 Other services.....	423,298	407,970	454,394
				25.2 Services of other agencies.....	30,542	32,140	25,150
				26.0 Supplies and materials.....	3,087	1,518	1,390
				31.0 Equipment.....	2,581	1,253	1,438

41.0	Grants, subsidies, and contributions.....	100	100	100
	Total direct obligations.....	474,001	459,500	500,000
	Reimbursable obligations:			
	Personnel compensation.....	117		
12.0	Personnel benefits.....	9		
25.1	Other services.....	6,530	9,874	16,000
	Total reimbursable obligations....	6,530	10,000	16,000
99.0	Total obligations.....	480,531	469,500	516,000

Personnel Summary

Total number of permanent positions.....	977	967	975
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	875	880	883
Average GS grade.....	8.2	8.4	8.4
Average GS salary.....	\$8,846	\$9,153	\$9,285
Average salary of ungraded positions.....	\$6,782	\$6,985	\$7,000

EMERGENCY FUND, DEFENSE

For transfer by the Secretary of Defense, with the approval of the Bureau of the Budget, to any appropriation for military functions under the Department of Defense available for research, development, test, and evaluation, or procurement or production related thereto, to be merged with and to be available for the same purposes, and for the same time period, as the appropriation to which transferred; [~~\$100,000,000~~] \$125,000,000, and, in addition, not to exceed \$150,000,000, to be used upon determination by the Secretary of Defense that such funds can be wisely, profitably, and practically used in the interest of national defense and to be derived by transfer from such appropriations available to the Department of Defense for obligation during the current fiscal year as the Secretary of Defense may designate: *Provided*, That any appropriations transferred shall not exceed 7 per centum of the appropriation from which transferred. (*Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-20-0403-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Research and development contingencies (reserve for transfer) (obligations) (object class 92.0).....		23,982	125,000
Financing:			
25 Unobligated balance lapsing.....	3		
New obligational authority.....	3	23,982	125,000
New obligational authority:			
40 Appropriation.....	125,000	100,000	125,000
41 Transferred to other accounts.....	-405,597	-76,018	
42 Transferred from other accounts.....	280,600		
43 Appropriation (adjusted).....	3	23,982	125,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		23,982	125,000
72 Obligated balance, start of year.....			23,982
74 Obligated balance, end of year.....		-23,982	-118,982
90 Expenditures.....			30,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			10,000
02 Out of prior authorizations.....			20,000

MILITARY CONSTRUCTION

The direct military construction programs for the Armed Forces, both Regular and Reserve, shown in the individual

schedules of this title are summarized in the following table (in thousands of dollars):

MILITARY CONSTRUCTION PROGRAM

	1967 actual	1968 estimate	1969 estimate
Regular Forces.....	1,120,472	1,348,735	1,321,300
Reserve Forces.....	30,418	36,149	33,100
Interservice activities.....	9,176	120,140	85,400
Total.....	1,160,066	1,505,024	1,439,800

Most of the appropriations required for the military construction accounts are dependent upon the enactment of authorizing legislation. The details of this legislation have been completed and are being submitted to the Congress for early consideration.

1. *Major construction.*—This category provides for acquisition of land for and construction of military projects in the United States and overseas as authorized in currently effective military construction acts and the new authorization referred to above. These authorizations include construction projects as defined in Department of Defense Directive 7040.2 where the estimated cost of such construction generally exceeds \$25 thousand per project. Under this category the major program elements proposed for 1969 are as follows:

Strategic forces.—Provision has been made for the initial deployment of an antiballistic missile system and for facilities to insure safe and continued operation of strategic warfare systems. In addition, provision has been made for facilities in support of the Poseidon program.

General purpose forces.—Projects in this category support general combat forces including their command organizations, the logistics organizations organic to these forces, and the related logistics and support units which are deployed or deployable as constituent parts of military or naval forces and field organizations. A portion of the program provides facilities which will reduce the vulnerability of aircraft at various oversea locations. Increased pilot training programs require additional facilities for Army, Navy, and Air Force.

Specialized activities.—Funds are provided to support specialized activities primarily relating to the intelligence and security areas. Funds are also included for the U.S. share in support of the joint defense effort by the members of the North Atlantic Treaty Organization.

Airlift and sealift.—Additional operational and maintenance facilities are provided for increased effectiveness of the transport aircraft assigned to the tactical forces and the Military Air Transport Command.

Reserve Forces.—The facilities required for the training of the Reserve Forces include: armories, training centers and summer camps, nonarmory facilities such as maintenance shops and warehouses, and aviation facilities such as airfield pavements, maintenance shops and training buildings.

Research and development.—A major portion of the Navy's research construction effort provides for support of the deep oceanographic program. Air Force construction includes items necessary for continued support of the missile and space program. The Army research facility program provides for further refinement of optical tracking techniques and continuation of the research for the NIKE-X program.

Logistics.—Funds are included to provide for the maintenance, overhaul, and repair facility requirements generated by the newer weapon systems and the initial phase of the shipyard modernization program.

Federal Funds—Continued

MILITARY CONSTRUCTION—Continued

Personnel support.—This grouping includes those projects which are not associated with force-related programs and major medical activities. Funds are provided for troop housing and quarters for military personnel, the second increment of cadet barracks at the Military Academy, and additional facilities for recruit training centers.

2. *Minor construction.*—Provision is made for construction of permanent and temporary projects that are not otherwise authorized by law but which are determined to be urgently required and do not exceed \$200 thousand per project for the Regular Forces, and \$50 thousand per project for the Reserve Forces. Provision is made in the applicable operation and maintenance appropriations for construction projects as defined in Department of Defense Directive 7040.2 where the estimated cost of such construction is \$25 thousand or less per project.

3. *Planning.*—This provides for necessary planning of military construction projects, including design, standards, criteria, studies, appraisals, and other related activities.

4. *Supporting activities.*—Provision is made for activities such as the defense access road program and minor land acquisitions.

General and special funds:

MILITARY CONSTRUCTION, ARMY

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Army as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, **[\$372,228,000] \$688,300,000**, to remain available until expended: *Provided*, That the unexpended balance of funds as determined by the Secretary of Defense, heretofore allocated or transferred to the Secretary of Defense from appropriations for "Military assistance" to support construction, may be transferred to this appropriation. (*Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed for \$616,352,000.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-2050-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Major construction.....	409,132	335,285	626,300	669,719	557,000	579,000
2. Minor construction.....	6,700	8,000	10,000	10,887	10,000	10,000
3. Planning.....	9,900	61,100	51,000	32,344	50,000	60,000
4. Supporting activities.....	500	500	1,000	716	1,000	1,000
Total direct.....	426,232	404,885	688,300	713,666	618,000	650,000
Reimbursable: Major construction.....	294,983	280,000	250,000	258,879	265,000	270,000
10 Total.....	721,215	684,885	938,300	972,545	883,000	920,000
Financing:						
11 Receipts and reimbursements from: Federal funds.....	-294,983	-280,000	-250,000	-294,983	-280,000	-250,000
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-748,375	-574,770	-351,555
22 Unobligated balance transferred from other accounts.....	-15,543	-6,000		-101,443	-6,000	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....	-8,175	-25,100				
New obligational authority.....	402,514	373,785	688,300	402,514	373,785	688,300
New obligational authority						
40 Appropriation.....	402,514	372,228	688,300	402,514	372,228	688,300
44 Proposed supplemental for civilian pay act increases.....		1,557			1,557	
Relation of obligations to expenditures:						
10 Total obligations.....				972,545	883,000	920,000
70 Receipts and other offsets (items 11-17).....				-294,983	-280,000	-250,000
71 Obligations affecting expenditures.....				677,562	603,000	670,000
72 Obligated balance, start of year.....				298,411	528,816	500,314
73 Obligated balance transferred.....					148,498	
74 Obligated balance, end of year.....				-528,816	-500,314	-576,314
90 Expenditures excluding pay increase supplemental.....				447,157	778,600	593,843
91 Expenditures from civilian pay act supplemental.....					1,400	157
Expenditures are distributed as follows:						
01 Out of current authorizations.....				447,157	65,000	85,000
02 Out of prior authorizations.....					715,000	509,000

Object Classification (in thousands of dollars)							
Identification code 07-25-2050-0-1-051	1967 actual	1968 est.	1969 est.				
ARMY							
Personnel compensation:							
11.1 Permanent positions.....	42,509	49,400	57,085	12.0 Personnel benefits.....	4	4	5
11.3 Positions other than permanent.....	664	1,389	1,334	21.0 Travel and transportation of persons.....	4	4	6
11.5 Other personnel compensation.....	785	1,198	1,462	22.0 Transportation of things.....	1	1	2
				25.1 Other services.....	1	1	1
				25.2 Services of other agencies.....	39	39	75
				32.0 Lands and structures.....	674	925	858
Total personnel compensation.....	43,958	51,987	59,881	Total, allocation accounts.....	777	1,022	1,020
Direct obligations:				99.0 Total obligations.....	972,545	883,000	920,000
Personnel compensation.....	18,181	20,660	25,000	Obligations are distributed as follows:			
12.0 Personnel benefits.....	1,454	1,653	1,130	Defense—Military, Army.....	971,769	881,978	918,980
21.0 Travel and transportation of persons.....	1,780	1,790	1,790	Office of Emergency Planning.....	29	22	20
22.0 Transportation of things.....	345	375	375	Commerce, Bureau of Public Roads.....	747	1,000	1,000
23.0 Rent, communications, and utilities.....	4,466	4,480	4,480	Personnel Summary			
24.0 Printing and reproduction.....	174	175	175	ARMY			
25.1 Other services.....	104,589	105,000	105,000	Total number of permanent positions.....	4,705	11,435	9,708
26.0 Supplies and materials.....	7,081	7,100	7,100	Full-time equivalent of other positions.....	117	251	212
31.0 Equipment.....	5,840	5,850	5,850	Average number of all employees.....	4,812	8,739	11,694
32.0 Lands and structures.....	568,934	469,850	498,035	Average GS grade.....	8.6	8.6	8.4
42.0 Insurance claims and indemnities.....	15	15	15	Average GS salary.....	\$9,746	\$9,550	\$9,573
43.0 Interest and dividends.....	31	30	30	Average salary of ungraded positions.....	\$6,414	\$6,607	\$6,689
Total direct obligations.....	712,890	616,978	648,980	ALLOCATION ACCOUNTS			
Reimbursable obligations:				Total number of permanent positions.....	7	6	9
Personnel obligations.....	25,777	31,327	34,881	Average number of all employees.....	5	4	7
12.0 Personnel benefits.....	1,646	1,903	1,560	Average GS grade.....	8.0	8.0	8.0
21.0 Travel and transportation of persons.....	103	105	105	Average GS salary.....	\$7,428	\$7,600	\$7,800
25.1 Other services.....	31,065	32,000	32,000	MILITARY CONSTRUCTION, NAVY			
32.0 Lands and structures.....	200,288	199,665	201,454	For acquisition, construction, installation, and equipment of temporary or permanent public works, naval installations, and facilities for the Navy as currently authorized in military public works or military construction Acts, [in Public Law 88-637,] and in sections 2673 and 2675 of title 10, United States Code, including personnel in the Naval Facilities Engineering Command and other personnel services necessary for the purposes of this appropriation, [\$486,661,000] \$367,000,000, to remain available until expended. (Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed for \$325,051,000.)			
Total reimbursable obligations.....	258,879	265,000	270,000				
Total, Army.....	971,769	881,978	918,980				
ALLOCATION ACCOUNTS							
Personnel compensation:							
11.1 Permanent positions.....	52	46	71				
11.3 Positions other than permanent.....	1	1	1				
11.5 Other personnel compensation.....	1	1	1				
Total personnel compensation.....	54	48	73				

Program and Financing (in thousands of dollars)

Identification code 07-25-1205-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Major construction.....	257,995	491,069	340,950	311,111	361,000	472,000
2. Minor construction.....	7,300	7,500	10,000	7,280	8,000	10,000
3. Planning.....	15,000	28,000	16,000	27,101	28,000	16,000
4. Supporting activities.....	1,050	1,050	50	1,053	2,000	1,000
Total direct.....	281,345	527,619	367,000	346,545	399,000	499,000
Reimbursable:						
1. Major construction.....	266,264	200,000	200,000	222,576	175,000	243,000
10 Total.....	547,609	727,619	567,000	569,121	574,000	742,000
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-198,906	-196,000	-197,000	-196,421	-182,202	-197,000
14 Non-Federal sources (69 Stat. 646).....	-67,358	-4,000	-3,000	-67,215	-3,000	-3,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-384,061	-374,043	-487,662
Available to finance new budget plans.....	-7,249			-7,249		
Reprogramming from prior year budget plans.....	-7,178	-40,000				
22 Unobligated balance transferred from other accounts.....				-21,300	-14,798	
24 Unobligated balance available end of year:						
For completion of prior year budget plans.....				374,043	487,662	312,662
New obligational authority.....	266,918	487,619	367,000	266,918	487,619	367,000

Federal Funds—Continued

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, NAVY—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 07-25-1205-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
New obligational authority:						
40 Appropriation.....	266,918	486,661	367,000	266,918	486,661	367,000
44 Proposed supplemental for civilian pay act increases.....		958			958	
Relation of obligations to expenditures:						
10 Total obligations.....				569,121	574,000	742,000
70 Receipts and other offsets (items 11-17).....				-263,637	-185,202	-200,000
71 Obligations affecting expenditures.....				305,484	388,798	542,000
72 Receivables in excess of obligations, start of year.....					-112,551	
72 Obligated balance, start of year.....				101,060		106,247
74 Receivables in excess of obligations, end of year.....				112,551		
Obligated balance, end of year.....					-106,247	-298,247
90 Expenditures excluding pay increase supplemental.....				519,096	169,100	349,942
91 Expenditures from civilian pay act supplemental.....					900	58
Expenditures are distributed as follows:						
01 Out of current authorizations.....				519,096	55,000	50,000
02 Out of prior authorizations.....					115,000	300,000

Object Classification (in thousands of dollars)

Identification code 07-25-1205-0-1-051	1967 actual	1968 est.	1969 est.
NAVY			
Personnel compensation:			
11.1 Permanent positions.....	25,564	27,920	28,998
11.5 Other personnel compensation.....	2,512	3,132	3,160
Total personnel compensation.....	28,076	31,052	32,158
Direct obligations:			
Personnel compensation.....	17,037	18,774	19,442
12.0 Personnel benefits.....	1,218	1,209	1,269
21.0 Travel and transportation of persons.....	2,319	1,638	1,600
22.0 Transportation of things.....	29,262	33,120	30,920
23.0 Rent, communications, and utilities.....	345	790	996
24.0 Printing and reproduction.....	344	789	995
25.1 Other services.....	7,946	19,366	24,402
Private foreign labor contracts.....	1,036	3,557	2,988
25.2 Services of other agencies.....	35	395	410
26.0 Supplies and materials.....	9,683	15,019	15,936
31.0 Equipment.....	33,858	55,452	58,410
32.0 Lands and structures.....	242,407	246,125	340,632
Total direct obligations.....	345,490	396,234	498,000
Reimbursable obligations:			
Personnel compensation.....	11,039	12,278	12,716
12.0 Personnel benefits.....	797	788	827
21.0 Travel and transportation of persons.....	668	700	972
22.0 Transportation of things.....	14,167	11,025	16,038
23.0 Rent, communications and utilities.....	415	350	486
24.0 Printing and reproduction.....	445	525	729
25.1 Other services.....	12,242	12,075	16,281
26.0 Supplies and materials.....	7,122	6,650	9,234
31.0 Equipment.....	8,903	8,050	12,701
32.0 Lands and structures.....	166,778	122,559	173,016
Total reimbursable obligations.....	222,576	175,000	243,000
Total, Navy.....	568,066	571,234	741,000

ALLOCATION ACCOUNTS

11.1 Personnel compensation: Permanent positions.....	38	39	63
25.2 Services of other agencies.....	26	26	30
32.0 Lands and structures.....	991	2,701	907
Total, allocation accounts.....	1,055	2,766	1,000
99.0 Total obligations.....	569,121	574,000	742,000

Obligations are distributed as follows:

Navy.....	568,066	571,234	741,000
Commerce, Bureau of Public Roads.....	1,055	2,766	1,000

Personnel Summary

NAVY			
Total number of permanent positions.....	3,872	4,042	3,959
Full-time equivalent of other positions.....	16	16	5
Average number of all employees.....	3,591	3,756	3,717
Average GS grade.....	8.3	8.6	8.6
Average GS salary.....	\$8,467	\$8,864	\$9,365
Average salary of ungraded positions.....	\$5,000	\$5,203	\$5,406

ALLOCATION ACCOUNTS

Total number of permanent positions.....	5	5	8
Average number of all employees.....	4	4	7
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

MILITARY CONSTRUCTION, AIR FORCE

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, and facilities for the Air Force as currently authorized in military public works or military construction Acts, in sections 2673 and 2675 of title 10, United States Code, [S400,662,000] \$266,000,000, to remain available until expended. (Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed for \$226,227,000.)

Program and Financing (in thousands of dollars)

Identification code 07-25-3300-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Major construction.....	378,295	383,631	241,900	519,370	356,000	374,500
2. Minor construction.....	13,000	10,000	9,000	11,225	12,000	14,000
3. Planning.....	20,600	22,000	15,000	33,892	25,000	17,000
4. Supporting activities.....	1,000	600	100	2,135	7,000	4,500
Total direct.....	412,895	416,231	266,000	566,622	400,000	410,000
Reimbursable:						
1. Major construction.....		1,000	1,000		1,000	1,000
4. Supporting activities.....	1,572			788		
Total reimbursable.....	1,572	1,000	1,000	788	1,000	1,000
10 Total.....	414,467	417,231	267,000	567,410	401,000	411,000
Financing:						
11 Receipts and reimbursements from: Federal funds.....	-1,572	-1,000	-1,000	-154	-1,000	-1,000
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-353,296	-260,193	-261,424
Available to finance new budget plans.....	-1,400			-1,400		
22 Unobligated balance transferred from other accounts.....	-10,000			-71,257		
Reprogramming from prior year budget plans.....		-15,000				
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				260,193	261,424	117,424
New obligational authority.....	401,495	401,231	266,000	401,495	401,231	266,000
New obligational authority:						
40 Appropriation.....	401,495	400,662	266,000	401,495	400,662	266,000
44 Proposed supplemental for civilian pay act increases.....		569			569	
Relation of obligations to expenditures:						
10 Total obligations.....				567,410	401,000	411,000
70 Receipts and other offsets (items 11-17).....				-154	-1,000	-1,000
71 Obligations affecting expenditures.....				567,256	400,000	410,000
72 Obligated balance, start of year.....				429,835	460,235	306,235
74 Obligated balance, end of year.....				-460,235	-306,235	-291,235
90 Expenditures excluding pay increase supplemental.....				536,856	553,459	424,972
91 Expenditures from civilian pay act supplemental.....					541	28
Expenditures are distributed as follows:						
01 Out of current authorizations.....				536,856	40,541	30,028
02 Out of prior authorizations.....					513,459	394,972

Object Classification (in thousands of dollars)			
Identification code 07-25-3300-0-1-051	1967 actual	1968 est.	1969 est.
AIR FORCE			
Direct obligations:			
25.1 Other services.....	5,342	4,300	3,000
32.0 Lands and structures.....	80,267	55,850	61,150
Total direct obligations.....	85,609	60,150	64,150
Reimbursable obligations:			
25.1 Other services.....	788		
32.0 Lands and structures.....		1,000	1,000
Total reimbursable obligations....	788	1,000	1,000
Total, Air Force.....	86,397	61,150	65,150
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	17,173	17,898	17,286
11.3 Positions other than permanent.....	827	694	744
11.5 Other personnel compensation.....	137	300	301
Total personnel compensation.....	18,137	18,892	18,331

12.0 Personnel benefits.....	1,532	1,284	1,348
21.0 Travel and transportation of persons.....	51	51	60
22.0 Transportation of things.....	18	18	20
23.0 Rent, communications, and utilities.....	3	3	4
25.1 Other services.....	4	4	4
25.2 Services of other agencies.....	28,549	14,624	11,926
26.0 Supplies and materials.....	2	2	2
32.0 Lands and structures.....	432,717	304,972	314,155
Total allocation accounts.....	481,013	339,850	345,850
99.0 Total obligations.....	567,410	401,000	411,000

Obligations are distributed as follows:

Defense—Military:			
Air Force.....	86,397	61,150	65,150
Army.....	235,060	162,000	166,000
Navy.....	243,194	171,050	177,850
Commerce—Bureau of Public Roads.....	2,759	6,800	2,000

Personnel Summary			
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	1,734	1,622	1,543
Full-time equivalent of other positions.....	139	62	15
Average number of all employees.....	2,157	1,978	1,899
Average GS grade.....	9.7	9.6	10.5
Average GS salary.....	\$9,230	\$9,299	\$9,754
Average salary of ungraded positions.....	\$6,982	\$6,550	\$6,865

Federal Funds—Continued

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, DEFENSE AGENCIES

For acquisition, construction, installation, and equipment of temporary or permanent public works, installations, and facilities for activities and agencies of the Department of Defense (other than the

military departments and the Office of Civil Defense), as currently authorized in military public works or military construction Acts, and in sections 2673 and 2675 of title 10, United States Code, **[\$114,540,000]** \$85,400,000, to remain available until expended; and, in addition, not to exceed \$20,000,000 to be derived by transfer from the appropriation "Research, development, test, and evaluation, Defense Agencies" as determined by the Secretary of Defense: *Provided*, That such amounts of this appropriation as may be determined by the Secretary of Defense may be transferred to such appropriations of the Department of Defense available for military construction as he may designate. (*Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed for \$83,700,000.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-0500-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
1. Major construction.....	7,366	114,290	83,700	7,557	67,750	48,300
2. Minor construction.....	1,323	1,000	1,000	1,332	1,000	1,000
3. Planning.....	487	1,250	500	723	1,250	500
4. Supporting activities.....			200			200
10 Total.....	9,176	116,540	85,400	9,612	70,000	50,000
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-173,086	-4,732	-51,272
Available to finance new budget plans.....	-33,572	-8,000		-34,111	-8,000	
23 Unobligated balance transferred to other accounts.....	25,543	6,000		194,000	6,000	
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				4,732	51,272	86,672
Available to finance subsequent year budget plans.....	8,000			8,000		
New obligational authority.....	9,146	114,540	85,400	9,146	114,540	85,400
New obligational authority:						
40 Appropriation.....	7,547	114,540	85,400	7,547	114,540	85,400
42 Transferred from other accounts.....	1,600			1,600		
43 Appropriation (adjusted).....	9,146	114,540	85,400	9,146	114,540	85,400
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				9,612	70,000	50,000
72 Obligated balance, start of year.....				24,025	20,674	63,674
74 Obligated balance, end of year.....				-20,674	-63,674	-64,674
90 Expenditures.....				12,963	27,000	49,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....				12,963	12,500	9,000
02 Out of prior authorizations.....					14,500	40,000

Object Classification (in thousands of dollars)

Identification code 07-25-0500-0-1-051	1967 actual	1968 est.	1969 est.
11.5 Personnel compensation: Other personnel compensation.....	2		
25.1 Other services.....	8,604	60,000	42,000
26.0 Supplies and materials.....	2		
31.0 Equipment.....	1		
32.0 Lands and structures.....	1,003	10,000	8,000
99.0 Total obligations.....	9,612	70,000	50,000

MILITARY CONSTRUCTION, ARMY NATIONAL GUARD

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Army National Guard as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, **[\$3,000,000]** \$2,700,000, to remain available until expended: (*Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-2085-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
1. Major construction:						
(a) Army.....	1,805	3,200	4,000	1,123	2,426	4,100
(b) Non-armory.....	6,710	5,000	4,700	1,168	6,774	4,900
2. Minor construction.....	223	200	300	265	200	259
3. Planning.....	300	600	500	128	600	741
10 Total (object class 32.0).....	9,038	9,000	9,500	2,684	10,000	10,000

Financing:						
21	Unobligated balance available, start of year:					
	For completion of prior year budget plans				-6,354	-5,354
	Available to finance new budget plans	-21,838	-12,800	-6,800	-21,838	-12,800
24	Unobligated balance available, end of year:					
	For completion of prior year budget plans				6,354	5,354
	Available to finance subsequent year budget plans	12,800	6,800		12,800	6,800
40	New obligational authority (appropriation)		3,000	2,700		3,000
Relation of obligations to expenditures:						
71	Total obligations (affecting expenditures)				2,684	10,000
72	Obligated balance, start of year				394	2,425
74	Obligated balance, end of year				-2,425	-6,425
90	Expenditures				653	6,000
Expenditures are distributed as follows:						
01	Out of current authorizations				653	300
02	Out of prior authorizations					5,700

MILITARY CONSTRUCTION, AIR NATIONAL GUARD

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the

Air National Guard, and contributions therefor, as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, [89,500,000] \$8,300,000, to remain available until expended. (*Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-3830-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
1.	Major construction	8,900	9,813	7,700	8,837	8,800
2.	Minor construction	100	100	100	176	200
3.	Planning	400	600	500	1,062	1,000
10	Total	9,400	10,513	8,300	10,075	10,000
Financing:						
21	Unobligated balance available, start of year:					
	For completion of prior year budget plans				-13,807	-13,132
	Available to finance new budget plans	-1,000	-1,000		-1,000	
24	Unobligated balance available, end of year:					
	For completion of prior year budget plans				13,132	13,645
	Available to finance subsequent year plans	1,000			1,000	
	New obligational authority	9,400	9,513	8,300	9,400	9,513
40	Appropriation	9,400	9,500	8,300	9,400	9,500
44	Proposed supplemental for civilian pay act increases		13			13
Relation of obligations to expenditures:						
71	Total obligations (affecting expenditures)				10,075	10,000
72	Obligated balance, start of year				5,909	7,829
74	Obligated balance, end of year				-7,829	-8,829
90	Expenditures excluding pay increase supplemental				8,155	8,987
91	Expenditures from civilian pay act supplemental					13
Expenditures are distributed as follows:						
01	Out of current authorizations				8,155	513
02	Out of prior authorizations					8,487

Object Classification (in thousands of dollars)

Identification code 07-25-3830-0-1-051	1967 actual	1968 est.	1969 est.			
AIR FORCE				12.0	Personnel benefits	33
25.1	Other services	52	1,000	600		31
32.0	Lands and structures	3,486	2,961	4,586	25.1	Other services
						425
					32.0	Lands and structures
						5,651
						5,031
						7,733
						Total allocation accounts
						6,537
						6,039
						8,814
					99.0	Total obligations
						10,075
						10,000
						14,000
ALLOCATION ACCOUNTS						
11.1	Personnel compensation: Permanent positions	428	389	381	Obligations are distributed as follows:	
	300-100-68-21				Defense—Military:	
					Air Force	
					3,538	
					3,961	
					5,186	
					Army	
					2,644	
					2,380	
					3,660	
					Navy	
					3,893	
					3,659	
					5,154	

Federal Funds—Continued

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, AIR NATIONAL GUARD—Continued
Personnel Summary

	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	45	43	42

Average number of all employees.....	45	43	42
Average GS grade.....	10.5	10.2	10.3
Average GS salary.....	\$9,525	\$8,976	\$9,186

MILITARY CONSTRUCTION, ARMY RESERVE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Army Reserve as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, \$3,000,000, to remain available until expended. (*Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-2086-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
1. Major construction.....	2,930	5,891	5,650	13	3,750	7,850
2. Minor construction.....	30	393	-----	31	204	100
3. Planning.....	20	939	350	21	900	350
10 Total.....	2,980	7,223	6,000	65	4,854	8,300
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....				-16	-2,931	-5,300
Available to finance new budget plans.....	-10,200	-7,220	-3,000	-10,200	-7,220	-3,000
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				2,931	5,300	3,000
Available to finance subsequent year budget plans.....	7,220	3,000	-----	7,220	3,000	-----
New obligational authority.....		3,003	3,000		3,003	3,000
New obligational authority:						
40 Appropriation.....		3,000	3,000		3,000	3,000
44 Proposed supplemental for civilian pay act increases.....		3	-----		3	-----
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				65	4,854	8,300
72 Obligated balance, start of year.....				40	65	2,919
74 Obligated balance, end of year.....				-65	-2,919	-7,219
90 Expenditures excluding pay increase supplemental.....				40	1,997	4,000
91 Expenditures from civilian pay act supplemental.....					3	-----
Expenditures are distributed as follows:						
01 Out of current authorizations.....				40	103	100
02 Out of prior authorizations.....					1,897	3,900

Object Classification (in thousands of dollars)

Identification code 07-25-2086-0-1-051	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	6	96	95
12.0 Personnel benefits.....		7	7
21.0 Travel and transportation of persons.....		4	10
23.0 Rent, communications, and utilities.....		7	12
24.0 Printing and reproduction.....		3	8
25.1 Other services.....	1	189	446
25.2 Services of other agencies.....	1	357	842
26.0 Supplies and materials.....		11	27
31.0 Equipment.....			4

32.0 Lands and structures.....	57	4,180	6,849
99.0 Total obligations.....	65	4,854	8,300

MILITARY CONSTRUCTION, NAVAL RESERVE

For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the reserve components of the Navy and Marine Corps, as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, \$5,000,000, to remain available until expended. (*Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 07-25-1235-0-1-051	Budget plan (amounts for construction actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Major construction.....	5,000	4,500	4,600	5,543	8,300	7,800
2. Minor construction.....	100	100	100	-----	200	100
3. Planning.....	300	400	300	404	300	300
10 Total.....	5,400	5,000	5,000	5,947	8,800	8,200

Financing:							
21	Unobligated balance available, start of year: For completion of prior year budget plans				-10,481	-9,934	-6,134
24	Unobligated balance available, end of year: For completion of prior year budget plans				9,934	6,134	2,934
40	New obligational authority (appropriation)	5,400	5,000	5,000	5,400	5,000	5,000
Relation of obligations to expenditures:							
71	Total obligations (affecting expenditures)				5,947	8,800	8,200
72	Obligated balance, start of year				3,840	6,244	8,075
74	Obligated balance, end of year				-6,244	-8,075	-10,275
90	Expenditures				3,543	6,969	6,000
Expenditures are distributed as follows:							
01	Out of current authorizations				3,543	469	500
02	Out of prior authorizations					6,500	5,500

Object Classification (in thousands of dollars)				MILITARY CONSTRUCTION, AIR FORCE RESERVE		
Identification code 07-25-1235-0-1-051	1967 actual	1968 est.	1969 est.	For construction, acquisition, expansion, rehabilitation, and conversion of facilities for the training and administration of the Air Force Reserve as authorized by chapter 133 of title 10, United States Code, as amended, and the Reserve Forces Facilities Acts, [\$3,900,000] \$4,300,000, to remain available until expended. (Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.)		
25.1	Other services	387	898	306		
32.0	Lands and structures	5,560	7,902	7,894		
99.0	Total obligations	5,947	8,800	8,200		

Program and Financing (in thousands of dollars)							
Identification code 07-25-3730-0-1-051	Budget plan (amounts for construction actions programed)			Obligations			
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate	
Program by activities:							
1.	Major construction	3,300	4,013	3,970	4,023	4,300	4,700
2.	Minor construction	100	100	100	66	400	100
3.	Planning	200	300	230	400	300	200
10	Total	3,600	4,413	4,300	4,489	5,000	5,000
Financing:							
21	Unobligated balance available, start of year:						
	For completion of prior year budget plans				-4,862	-3,973	-3,386
	Available to finance new budget plans	-500	-500		-500	-500	
24	Unobligated balance available, end of year:						
	For completion of prior year budget plans				3,973	3,386	2,686
	Available to finance subsequent year plans	500			500		
	New obligational authority	3,600	3,913	4,300	3,600	3,913	4,300
New obligational authority:							
40	Appropriation	3,600	3,900	4,300	3,600	3,900	4,300
44	Proposed supplemental for civilian pay act increases		13			13	
Relation of obligations to expenditures:							
71	Total obligations (affecting expenditures)				4,489	5,000	5,000
72	Obligated balance, start of year				4,631	3,842	3,842
74	Obligated balance, end of year				-3,842	-3,842	-4,842
90	Expenditures excluding pay increase supplemental				5,278	4,987	4,000
91	Expenditures from civilian pay act supplemental					13	
Expenditures are distributed as follows:							
01	Out of current authorizations				5,278	213	200
02	Out of prior authorizations					4,787	3,800

Object Classification (in thousands of dollars)				12.0 Personnel benefits				
Identification code 07-25-3730-0-1-051	1967 actual	1968 est.	1969 est.	27	31	30		
AIR FORCE								
25.1	Other services	6	300	200	394	384		
32.0	Lands and structures	73	307	250	3,642	3,579	3,812	
	Total Air Force	79	607	450	4,410	4,393	4,550	
ALLOCATION ACCOUNTS								
11.1	Personnel compensation: Permanent positions	347	399	390				
				99.0	Total obligations	4,489	5,000	5,000
Obligations are distributed as follows:								
Defense—Military:								
				Air Force	79	607	450	
				Army	3,365	3,100	2,877	
				Navy	1,045	1,293	1,673	

Federal Funds—Continued

MILITARY CONSTRUCTION—Continued

General and special funds—Continued

MILITARY CONSTRUCTION, AIR FORCE RESERVE—Continued

Personnel Summary

	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	38	41	41

Average number of all employees.....	40	43	42
Average GS grade.....	9.5	10.4	10.3
Average GS salary.....	\$8,783	\$9,537	\$9,390
Average salary of ungraded positions.....	\$6,594	\$6,719	\$6,844

[LORAN STATIONS, DEFENSE]

For construction of additional loran stations by the Coast Guard, \$3,600,000, to remain available until expended: *Provided*, That this appropriation may be transferred on approval of the Secretary of Defense to the appropriation, "Acquisition, construction, and improvements", Coast Guard. (Military Construction Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-25-0511-0-1-051	Budget plan (amounts for construction actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
10 Major construction (object class 25.2).....		3,600		1,839	5,031	
Financing:						
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-3,270	-1,431	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				1,431		
40 New obligational authority (appropriation).....		3,600			3,600	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				1,839	5,031	
90 Expenditures.....				1,839	5,031	
Expenditures are distributed as follows:						
01 Out of current authorizations.....				1,839	3,600	
02 Out of prior authorizations.....						

FAMILY HOUSING

The Department of Defense Family Housing Management Account (76 Stat. 237) finances all expenses of the military family housing program. Funds provided in annual Military Construction Appropriation Acts under the title "Family Housing, Defense" are transferred to this account for obligation and expenditure. This appropriation is dependent on the enactment of authorizing legislation, the details of which have been completed and are being submitted to the Congress for early consideration. An appropriation of \$589.7 million is requested for 1969, of which \$48.7 million is for construction of new housing, improvement of existing housing and related projects, and \$541.0 million is for the operation and maintenance of family housing and related facilities, for leasing of family housing, for payments required on the indebtedness assumed to acquire Capehart and Wherry housing and to build surplus commodity housing in foreign countries, for authorized payments of servicemen's mortgage insurance premiums, and for the establishment of an offbase housing referral service.

General and special funds:

FAMILY HOUSING, DEFENSE

For expenses of family housing for the Army, Navy, Marine Corps, Air Force, and Defense agencies, for construction, including acquisition, replacement, addition, expansion, extension and alteration and for operation, maintenance, and debt payment, including leasing, minor construction, principal and interest charges, and insurance premiums, as authorized by law, [\$671,271,000] \$589,700,000, to be obligated and expended in the Family Housing Management Account established pursuant to section 501(a) of Public Law 87-554, in not to exceed the following amounts:

For the Army:

Construction, [\$32,447,000] \$10,950,000;
 Operation, maintenance, [\$131,010,000] \$137,133,000;
 Debt payment, [\$46,852,000] \$47,204,000.

For the Navy and Marine Corps:

Construction, [\$65,430,000] \$18,175,000;
 Operation, maintenance, [\$77,525,000] \$85,699,000;
 Debt payments, [\$31,999,000] \$31,972,000.

For the Air Force:

Construction, [\$55,944,000] \$19,575,000;
 Operation, maintenance, [\$136,192,000] \$145,243,000;
 Debt payment, [\$87,989,000] \$88,246,000.

For Defense agencies:

Construction, [\$610,000] \$40,000;
 Operation, maintenance, [\$5,273,000] \$5,463,000.

Provided, That the amounts provided under this head for construction and for debt payment shall remain available until expended. (80 Stat. 1174; Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-30-0700-0-1-051	Budget plan (amounts for family housing actions programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
1. Construction:						
(a) Construction of new housing.....	1,660	138,241	42,850	30,280	107,898	119,000
(b) Acquisition of Wherry housing.....	102	10	-----	-----	102	-----
(c) Construction improvements.....	1,815	16,232	1,240	7,786	6,000	10,000
(d) Planning.....	1,408	1,000	4,650	1,408	1,000	1,000
Total, construction.....	4,985	155,483	48,740	39,474	115,000	130,000
2. Operation, maintenance, and interest payment:						
(a) Operation:						
(1) Operating expenses.....	170,403	176,499	188,576	170,403	176,499	188,576
(2) Leasing.....	18,188	23,529	24,961	18,188	23,529	24,961
(b) Maintenance of real property.....	154,162	154,465	164,110	154,162	154,465	164,110
(c) Interest payment:						
(1) Interest charges.....	83,088	80,133	76,968	83,088	80,133	76,968
(2) Other expenses.....	3	4	5	3	4	5
(d) Mortgage insurance premiums:						
(1) Capehart and Wherry housing.....	3,049	2,592	2,999	3,049	2,592	2,999
(2) Servicemen-owned housing.....	5,088	5,426	5,631	5,088	5,426	5,631
Total, operation, maintenance, and interest payment.....	433,981	442,648	463,250	433,981	442,648	463,250
10 Total obligations.....	438,966	598,131	511,990	473,455	557,648	593,250
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-2,019	-2,225	-2,106	-2,169	-2,225	-2,106
14 Non-Federal sources ¹	-2,665	-2,949	-2,858	-2,665	-2,949	-2,858
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....	-----	-----	-----	-209,629	-176,594	-217,077
Available to finance new budget plans.....	-7,341	-1,052	-----	-7,341	-1,052	-----
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....	-----	-----	-----	176,594	217,077	135,817
Available to finance subsequent year budget plans.....	1,052	-----	-----	1,052	-----	-----
Reprogramming to prior year budget plans.....	1,304	-----	-----	-----	-----	-----
Unobligated balance lapsing:						
25.40 Appropriation.....	1,249	-----	-----	1,249	-----	-----
25.47 Authorization to spend agency debt receipts.....	76,650	79,562	82,674	76,650	79,562	82,674
New obligational authority.....	507,196	671,467	589,700	507,196	671,467	589,700
New obligational authority:						
40 Appropriation.....	507,196	671,271	589,700	507,196	671,271	589,700
44 Proposed supplemental for civilian pay act increases.....	-----	196	-----	-----	196	-----
Relation of obligations to expenditures:						
10 Total obligations.....	-----	-----	-----	473,455	557,648	593,250
70 Receipts and other offsets (items 11-17).....	-----	-----	-----	-4,834	-5,174	-4,964
71 Obligations affecting expenditures.....	-----	-----	-----	468,621	552,474	588,286
72 Obligated balance, start of year.....	-----	-----	-----	128,966	113,746	148,220
74 Obligated balance, end of year.....	-----	-----	-----	-113,746	-148,220	-181,506
77 Adjustments in expired accounts.....	-----	-----	-----	-2,255	-----	-----
90 Expenditures, excluding pay increase supplemental.....	-----	-----	-----	481,585	517,810	554,994
91 Expenditures from civilian pay act supplemental.....	-----	-----	-----	-----	190	6
Expenditures are distributed as follows:						
01 Out of current authorizations.....	-----	-----	-----	481,585	376,000	381,000
02 Out of prior authorizations.....	-----	-----	-----	-----	142,000	174,000

¹ Advances and reimbursements from non-Federal sources are derived principally from collection of rentals from occupants of certain military housing units (69 Stat. 652 and 70 Stat. 1195).

1. *Construction.*—(a) *Construction of new housing.*—The construction of 2,000 public quarters at an estimated cost of \$42.8 million is proposed in furtherance of the continuing effort to provide adequate family housing for eligible personnel. These units are distributed by service as follows: Army—500, Navy and Marine Corps—750, and Air Force—750. This program, combined with those projects which were funded in prior years but have not been placed under contract as of January 1, 1968, total 13,508 new units to be constructed in the 1968-69 period.

(b) *Construction improvements.*—Execution of the \$16 million 1968 improvement program will be phased over 1968 and 1969. \$1.2 million provides for the unforeseen and urgently required projects to be accomplished under the authority of 10 U.S.C. 2674 in 1969.

(c) *Planning.*—Funds are included in the construction of new housing budget activity to design the 2,000 housing units in the 1969 program. Costs to be incurred for planning future year housing projects and for projects

Federal Funds—Continued

FAMILY HOUSING—Continued

General and special funds—Continued

FAMILY HOUSING, DEFENSE—Continued

which will not go forward to completion are estimated at \$4.7 million.

(d) *Rental guarantee payments.*—The last of the rental guarantee agreements entered into under the original authority (66 Stat. 622) expired in 1965 and no agreements have been entered into under the existing authority (77 Stat. 326); accordingly, no funds are required in 1969.

2. *Operation, maintenance, and debt payment.*—(a) *Operation.*—\$188.6 million is required in 1969 for the operation of an estimated 363,792 family housing units (excluding leased units); and \$25 million is required in 1969 to lease 10,018 units in both the United States and in foreign countries as part of the program to provide adequate family housing for eligible personnel.

(b) *Maintenance of real property.*—The cost of maintenance and repair of the 1969 family housing inventory is estimated at \$164.1 million. Minor alterations, not to exceed an average of \$50 per unit, are funded in this subactivity.

(c) *Interest payment.*—A total of \$77 million is required in 1969 to defray interest charges on the indebtedness assumed to acquire Capehart, Wherry, and surplus commodity housing and for related expenses. New obligational authority of \$82.7 million is required in 1969 for reduction of agency indebtedness that was assumed with the acquisition of the Capehart, Wherry, and surplus commodity housing indebtedness.

	Principal	Interest	Total
Capehart housing.....	59.0	59.8	118.8
Wherry housing.....	17.7	17.2	34.9
Surplus commodity housing.....	6.0	---	6.0
Total.....	82.7	77.0	159.7

(d) *Mortgage insurance premiums.*—Premium payments are required on mortgage insurance provided by the Federal Housing Administration: (1) through the General insurance fund on mortgages assumed by Defense to acquire Capehart and Wherry housing; and (2) on mortgages assumed by active military personnel for housing purchased under the provisions of section 124, Public Law 83-560.

Object Classification (in thousands of dollars)

Identification code 07-30-0700-0-1-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,991	4,339	5,166
11.3 Positions other than permanent....	242	166	153
11.5 Other personnel compensation.....	139	122	138
Total personnel compensation....	4,372	4,627	5,457
12.0 Personnel benefits.....	292	347	405
21.0 Travel and transportation of persons..	72	72	73
22.0 Transportation of things.....	6,639	6,658	7,106
23.0 Rent, communications, and utilities....	74,014	78,336	81,236
24.0 Printing and reproduction.....	11	11	11
25.1 Other services.....	213,610	223,334	238,619
Contract maintenance of equipment....	24	25	25
Indirect contract hire, foreign.....	4,868	4,957	4,971
26.0 Supplies and materials.....	30,999	29,931	31,802

31.0 Equipment.....	16,776	16,513	19,173
32.0 Lands and structures.....	38,686	112,700	127,400
41.0 Grants, subsidies, and contributions....	4	4	4
43.0 Interest and dividends.....	83,088	80,133	76,968
99.0 Total obligations.....	473,455	557,648	593,250

Personnel Summary

Total number of permanent positions.....	759	689	847
Full-time equivalent of other positions.....	60	44	43
Average number of all employees.....	819	733	890
Average GS grade.....	5.5	5.5	5.8
Average GS salary.....	\$6,393	\$6,686	\$6,775
Average salary of ungraded positions.....	\$6,065	\$6,111	\$6,220

SUPPLEMENTARY PERSONAL SERVICES DATA

Since the bulk of the personal services funded from the Family Housing, Defense, appropriation is on a reimbursable part-time basis, it is not reflected in the foregoing personnel summary. The following supplementary schedule is provided to indicate the man-year equivalent of all the personal services supported by this appropriation and the compensation paid therefor. The full-time positions paid directly from this appropriation are listed in the schedule of personnel compensation provided for this appropriation. The positions partially supported by reimbursement from this appropriation are listed in the schedules of personnel compensation provided for each of the sponsoring Defense appropriations.

PERSONNEL INFORMATIONAL SCHEDULE

Man-years of employment:	1967 actual	1968 estimate	1969 estimate
Army.....	6,879	6,620	6,741
Navy.....	2,788	3,017	3,085
Marine Corps.....	617	600	670
Air Force.....	5,881	6,181	6,588
Defense Agencies.....	160	160	162
Total.....	16,325	16,578	17,246
Compensation (in thousands of dollars):			
Army.....	38,113	38,125	39,549
Navy.....	17,393	19,661	20,153
Marine Corps.....	4,059	4,055	4,954
Air Force.....	28,933	31,668	35,871
Defense Agencies.....	1,141	1,172	1,195
Total.....	89,649	94,681	101,722

MILITARY FAMILY HOUSING INDEBTEDNESS

The following informational schedule shows the status of the indebtedness assumed by Defense to acquire family housing for assignment as public quarters under the authority provided by title VIII of the National Housing Act (Capehart and Wherry housing) and title IV of Public Law 83-765, as amended (surplus commodity housing). Section 606 of the Military Construction Authorization Act, 1968 (Public Law 90-110), provides that the net proceeds from the disposition of excess Department of Defense family housing property, including land and related improvements, shall be transferred to the Defense Family Housing Management Account for the purpose of debt service. If any proceeds from the sale of family housing are realized, they will be used to reduce the agency indebtedness.

STATEMENT OF FAMILY HOUSING INDEBTEDNESS

(In thousands of dollars)

1. Total debt incurred:			
Start and end of year:	1967 actual	1968 estimate	1969 estimate
Capehart housing.....	1,829,422	1,829,422	1,829,422
Wherry housing.....	573,143	573,143	573,143
Surplus commodity housing.....	140,147	140,147	140,147
Total.....	2,542,712	2,542,712	2,542,712
2. Debt retirement:			
(a) Prior years:			
Capehart housing.....	284,153	338,453	395,004
Wherry housing.....	103,212	119,562	136,573
Surplus commodity housing.....	44,715	50,715	56,715
Total.....	432,080	508,730	588,292
(b) During year:			
Capehart housing.....	54,300	56,551	58,981
Wherry housing.....	16,350	17,011	17,692
Surplus commodity housing.....	6,000	6,000	6,000
Total.....	76,650	79,562	82,673
(c) Remaining debt, end of year:			
Capehart housing.....	1,490,969	1,434,418	1,375,437
Wherry housing.....	453,581	436,570	418,878
Surplus commodity housing.....	89,432	83,432	77,432
Total.....	2,033,982	1,954,420	1,871,747

Note.—Number of housing units acquired, end of year:

	1967 actual	1968 estimate	1969 estimate
Capehart housing.....	114,626	114,626	114,626
Wherry housing.....	78,446	78,446	78,446
Surplus housing.....	9,783	9,783	9,783
Total.....	202,855	202,855	202,855

SURPLUS COMMODITY FAMILY HOUSING PROGRAM

The following informational schedule shows the use of foreign currencies, accrued from the sale of surplus agricultural commodities to foreign countries (68 Stat. 545), allocated to Defense to build family housing and related facilities for use by Defense personnel serving abroad. The last allocation of foreign currencies for this purpose was made in 1961.

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
Obligated balance, start of year.....	1,908	1,505	800
Adjustments due to change in exchange rates.....	4	-215	-----
Obligated balance, end of year.....	-1,505	-800	-300
Expenditures.....	407	490	500

HOMEOWNERS ASSISTANCE FUND, DEFENSE

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966 (Public Law 89-754, approved November 3, 1966), [\$20,000,000.] \$11,800,000. (Military Construction Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 07-30-4090-0-3-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs funded:			
Payment to homeowners (private sale and foreclosure assistance).....	-----	4,200	2,870

Other operating costs.....	1,800	16,090
Total operating costs.....	6,000	18,960
Capital outlay, funded: Acquisition of real property.....	200	6,640
10 Total program costs, funded (obligations).....	6,200	25,600
Financing:		
21 Unobligated balance available, start of year: Available to finance new budget plans.....	-----	-13,800
24 Unobligated balance available, end of year: Available to finance subsequent year budget plans.....	13,800	-----
40 New obligational authority (appropriation).....	20,000	11,800
Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures).....	6,200	25,600
72 Obligated balance, start of year.....	-----	4,200
74 Obligated balance, end of year.....	-4,200	-14,800
90 Expenditures.....	2,000	15,000
Expenditures are distributed as follows:		
01 Out of current authorizations.....	2,000	-----
02 Out of prior authorizations.....	-----	15,000

This fund finances programs for reducing the losses of military personnel and civilian employees incident to disposition of their one- or two-family dwellings when military installations are closed (80 Stat. 1291). Eligible personnel may be reimbursed for certain losses as a result of sale of their dwellings located at or near military installations which the Department of Defense has, subsequent to November 1, 1964, ordered to be closed in whole or in part, or the Department of Defense may acquire such property. Proceeds from sale or rental of such property are deposited in this fund. The following business-type statements reflect 1968 operations as well as 1969 operations.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	-----	-----	-----
Expense.....	-----	6,000	18,960
Net loss for the year.....	-----	-6,000	-18,960
Deficit, start of year.....	-----	-----	-6,000
Deficit, end of year.....	-----	-6,000	-24,960

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	-----	-----	18,000	14,800
Real property purchased.....	-----	-----	200	6,840
Total assets.....	-----	-----	18,200	21,640
Liabilities:				
Current.....	-----	-----	4,200	14,800
Government equity:				
Non-interest-bearing capital:				
Start of year.....	-----	-----	-----	20,000
Appropriation.....	-----	-----	20,000	11,800
End of year.....	-----	-----	20,000	31,800
Deficit.....	-----	-----	-6,000	-24,960
Total Government equity.....	-----	-----	14,000	6,840

Federal Funds—Continued

FAMILY HOUSING—Continued

General and special funds—Continued

HOMEOWNERS ASSISTANCE FUND, DEFENSE—Continued

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Invested capital and earnings			14,000	6,840
Total Government equity			14,000	6,840

Object Classification (in thousands of dollars)

Identification code 07-30-4090-0-3-051	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions		700	1,720
12.0 Personnel benefits		55	130
21.0 Travel and transportation of persons		200	450
23.0 Rent, communications, and utilities		50	90
24.0 Printing and reproduction		10	20
25.1 Other services		785	13,680
32.0 Lands and structures		200	6,640
41.0 Grants, subsidies, and contributions		4,200	2,870
99.0 Total obligations		6,200	25,600

Personnel Summary

Total number of permanent positions	170	170
Average number of all employees	70	170
Average GS grade	9.6	9.6
Average GS salary	\$9,354	\$9,553

CIVIL DEFENSE

General and special funds:

OPERATION AND MAINTENANCE

For expenses, not otherwise provided for, necessary for carrying out civil defense activities, including the hire of motor vehicles; and financial contributions to the States for civil defense purposes, as authorized by law, [\$66,100,000, of which] \$55,200,000, and in addition, \$500,000 which shall be derived by transfer from Civil Defense Procurement Fund established by the Third Supplemental Appropriation Act, 1951 (50 U.S.C. App. 2264): Provided, That not to exceed [\$18,500,000] \$19,100,000 shall be available for allocation under section 205 of the Federal Civil Defense Act of 1950, as amended. (5 U.S.C. 3109; 31 U.S.C. 638(a); 50 U.S.C. App. 2251-2297; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968; additional authorizing legislation to be proposed for \$20,130,000.

Program and Financing (in thousands of dollars)

Identification code 07-35-0604-0-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct obligations:			
1. Warning and detection	6,078	5,710	4,710
2. Emergency operations	20,635	20,063	12,246
3. Financial assistance to States	28,260	27,500	26,000
4. Management	11,465	12,827	12,744
Total direct obligations	66,438	66,100	55,700
Reimbursable obligations:			
4. Management	123	125	125
10 Total obligations	66,561	66,225	55,825

Financing:

11 Receipts and reimbursements from: Federal funds	-123	-125	-125
22 Unobligated balance transferred from other accounts	-1,000		-500
25 Unobligated balance lapsing	661		
New obligational authority	66,099	66,100	55,200

New obligational authority:

Current authorization:			
40 Appropriation	66,100	66,100	55,200
41 Transferred to other accounts	-1		
43 Appropriation (adjusted)	66,099	66,100	55,200

Relation of obligations to expenditures:

10 Total obligations	66,561	66,225	55,825
70 Receipts and other offsets (items 11-17)	-123	-125	-125
71 Obligations affecting expenditures	66,438	66,100	55,700
72 Obligated balance, start of year	54,159	50,897	55,997
74 Obligated balance, end of year	-50,897	-55,997	-54,097
77 Adjustments in expired accounts	-4,268		
90 Expenditures	65,432	61,000	57,600

Expenditures are distributed as follows:

01 Out of current authorizations	37,126	36,000	33,600
02 Out of prior authorizations	28,306	25,000	24,000

1. *Warning and detection.*—Provides for the operation, maintenance, and continuing development of the nationwide emergency warning system and for the distribution of radiological equipment to develop and maintain an effective detection and monitoring system. The reduction of \$1 million is primarily related to the warehousing and maintenance of the radiological equipment.

2. *Emergency operations.*—Provides for the support of those activities which are required to develop and maintain an optimum capability to perform essential actions in emergency periods to enhance survival probabilities. The decrease of \$7.8 million is in the main attributable to a reduction in the training and education and the emergency information programs.

3. *Financial assistance to States.*—Provides grants to State and local governments to assist them in meeting their responsibilities under the Federal Civil Defense Act of 1950, as amended. The decrease of \$1.5 million is related to the survival supplies, equipment and training segment of this program.

4. *Management.*—Provides for the administrative expenses of the Office of Civil Defense staff; i.e., salaries, travel, and supporting costs for management and administration of the national civil defense program.

Object Classification (in thousands of dollars)

Identification code 07-35-0604-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions	9,011	9,970	10,157
11.3 Positions other than permanent	86	110	64
11.5 Other personnel compensation	26	30	45
Total personnel compensation	9,124	10,110	10,266
12.0 Personnel benefits	705	730	752
21.0 Travel and transportation of persons	569	597	572
22.0 Transportation of things	33	31	9
23.0 Rent, communications, and utilities	444	386	382
24.0 Printing and reproduction	814	1,429	734
25.1 Other services	10,543	12,382	9,690
25.2 Services of other agencies	13,617	12,370	6,458

26.0	Supplies and materials.....	1,939	350	676
31.0	Equipment.....	348	184	131
41.0	Grants, subsidies, and contributions...	28,300	27,530	26,030
42.0	Insurance claims and indemnities.....	1		
	Total direct obligations.....	66,438	66,100	55,700
Reimbursable obligations:				
11.1	Personnel compensation: Permanent positions.....	6		
21.0	Travel and transportation of persons.....		1	1
23.0	Rent, communications, and utilities.....	60	64	64
24.0	Printing and reproduction.....	9	10	10
25.1	Other services.....	16	17	17
25.2	Services of other agencies.....	21	22	22
26.0	Supplies and materials.....	9	9	9
31.0	Equipment.....	2	2	2
	Total reimbursable obligations.....	123	125	125
99.0	Total obligations.....	66,561	66,225	55,825

Personnel Summary			
Total number of permanent positions.....	849	831	831
Full-time equivalent of other positions.....	18	25	25
Average number of all employees.....	734	830	831
Average GS grade.....	10.185	10.290	10.290
Average GS salary.....	\$11,836	\$12,405	\$12,591
Average salary of ungraded positions.....	\$5,214	\$5,990	\$5,990

RESEARCH, SHELTER SURVEY AND MARKING

For expenses, not otherwise provided for, necessary for studies and research to develop measures and plans for civil defense; and continuing shelter surveys, marking, stocking, and equipping surveyed spaces; ~~【\$20,000,000】~~ \$21,800,000, to remain available until expended. (31 U.S.C. 712(a); 50 U.S.C. App. 2251-2297; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 07-35-0605-0-1-051	Budget plan (amounts for civil defense actions programmed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct:						
1. Shelters.....	25,000	12,900	15,100	39,445	31,728	17,900
2. Research and development.....	10,000	7,100	6,500	10,636	7,670	6,500
Total direct.....	35,000	20,000	21,600	50,081	39,398	24,400
Reimbursable:						
1. Shelters.....		10	10	3	10	10
2. Research and development.....		70	75	60	70	75
Total reimbursable.....		80	85	63	80	85
10 Total.....	35,000	20,080	21,685	50,144	39,478	24,485
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....		-70	-75	-30	-70	-75
14 Non-Federal sources ¹		-10	-10	-3	-10	-10
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-37,310	-22,198	-2,800
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				22,198	2,800	
40 New obligational authority (appropriation).....	35,000	20,000	21,600	35,000	20,000	21,600
Relation of obligations to expenditures:						
10 Total obligations.....				50,144	39,478	24,485
70 Receipts and other offsets (items 11-17).....				-33	-80	-85
71 Obligations affecting expenditures.....				50,111	39,398	24,400
72 Obligated balance, start of year.....				23,394	39,640	48,038
74 Obligated balance, end of year.....				-39,640	-48,038	-41,438
90 Expenditures.....				33,866	31,000	31,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....				33,866	8,000	8,000
02 Out of prior authorizations.....					23,000	23,000

¹ Reimbursement from non-Federal sources are derived from commercial carriers for property lost and/or damaged in transit (31 U.S.C. 489a).

1. *Shelters.*—Provides for the development of a nationwide inventory of fallout shelters and plans for their use in emergency periods to enhance survival probabilities. The increase of \$2.2 million is to provide for the continuation of preparation of local community shelter use plans and the professional advisory services on shelter development at the 1968 obligation level.

2. *Research and development.*—Provides for studies

necessary to develop and maintain an effective and efficient national civil defense system. In 1969, emphasis will be continued toward investigations in fallout radiation shielding and low levels of direct effects, development of fire defense systems and improved bases for emergency operations, and analyses of the consequences of various nuclear attack situations and of the effectiveness of alternative civil defense countermeasures in selected localities.

Federal Funds—Continued

CIVIL DEFENSE—Continued

General and special funds—Continued

RESEARCH, SHELTER SURVEY AND MARKING—Continued

Object Classification (in thousands of dollars)

Identification code 07-35-0605-0-1-051	1967 actual	1968 est.	1969 est.
Direct obligations:			
24.0 Printing and reproduction.....	361		
25.1 Other services.....	11,119	8,054	8,015
25.2 Services of other agencies.....	38,110	31,344	16,385
31.0 Equipment.....	492		
Total direct obligations.....	50,081	39,398	24,400
Reimbursable obligations:			
25.2 Services of other agencies.....	60	70	75
26.0 Supplies and materials.....	3	10	10
Total reimbursable obligations.....	63	80	85
99.0 Total obligations.....	50,144	39,478	24,485

CONSTRUCTION OF FACILITIES, CIVIL DEFENSE

Program and Financing (in thousands of dollars)

Identification code 07-35-0616-0-1-051	Obligations		
	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Underground center, Denton, Tex.....		2	
2. Underground center, Office of Civil Defense, Region I.....	1,564		
3. Site investigation and preliminary plans for other Office of Civil Defense regions.....	228	98	
10 Total.....	1,792	100	
Financing:			
21 Unobligated balance available, start of year.....	-1,891	-100	
24 Unobligated balance available, end of year.....	100		
New obligational authority.....			

Program and Financing (in thousands of dollars)

Identification code 07-37-0800-0-1-051	Budget plan (amounts for special foreign currency undertakings programed)			Obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
1. Operation and maintenance.....			750			600
2. Purchase of goods and equipment.....	3,184		5,708	2,100	1,084	5,708
3. Research.....	746		9,239	104	642	9,239
4. Construction.....			521			521
10 Total.....	3,930		16,218	2,204	1,726	16,068
Financing:						
21 Unobligated balance available, start of year:						
For completion of prior year budget plans.....					-1,726	
Available to finance new budget plans.....		-3,418	-3,418		-3,418	-3,418
24 Unobligated balance available, end of year:						
For completion of prior year budget plans.....				1,726		150
Available to finance subsequent year budget plans.....	3,418	3,418		3,418	3,418	
New obligational authority.....	7,348		12,800	7,348		12,800

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,792	100	-----
72 Obligated balance, start of year.....	274	1,306	-406
74 Obligated balance, end of year.....	-1,306	-406	-6
90 Expenditures.....	759	1,000	400

Expenditures are distributed as follows:			
02 Out of prior authorizations.....	759	1,000	400

In 1960, funds were appropriated for construction of a regional operating center at Denton, Tex. In 1962, funds were provided to complete the Denton Center and to initiate construction of a second center which is now under construction at Harvard, Mass. In 1966, funds were provided under the Research, Shelter Survey and Marking account for construction of six additional protected centers for Federal field emergency operations.

Object Classification (in thousands of dollars)

Identification code 07-35-0616-0-1-051	1967 actual	1968 est.	1969 est.
OFFICE OF CIVIL DEFENSE			
25.2 Services of other agencies.....	367	98	-----
32.0 Lands and structures.....	1,425		-----
Total obligations, Office of Civil Defense.....	1,792	98	-----
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....		2	-----
99.0 Total obligations.....	1,792	100	-----

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for expenses of carrying out programs of the Department of Defense as authorized by law, [\$11,200,000] \$12,800,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such Department, for payments in the foregoing currencies. (*Department of Defense Appropriation Act, 1968; additional authorizing legislation to be proposed for \$9,760,000.*)

New obligational authority:							
40	Appropriation.....	7,348	11,200	12,800	7,348	11,200	12,800
41	Proposed transfer to other accounts.....		-11,200			-11,200	
43	Appropriation (adjusted).....	7,348		12,800	7,348		12,800
Relation of obligations to expenditures:							
71	Total obligations (affecting expenditures).....				2,204	1,726	16,068
72	Obligated balance, start of year.....					2,193	1,919
74	Obligated balance, end of year.....				-2,193	-1,919	-11,987
90	Expenditures.....				11	2,000	6,000
Expenditures are distributed as follows:							
01	Out of current authorizations.....				11		4,081
02	Out of prior authorizations.....					2,000	1,919

This appropriation provides dollars to be used exclusively for purchase from the Treasury of excess foreign currencies to finance undertakings which are of benefit to the Department of Defense (80 Stat. 990).

Object Classification (in thousands of dollars)

Identification code 07-37-0800-0-1-051	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
12.0 Personnel benefits.....			600
21.0 Travel and transportation of persons.....			10
25.1 Other services.....	104	642	9,229
26.0 Supplies and materials.....	1,589	1,084	5,708
31.0 Equipment.....	511		
32.0 Lands and structures.....			521
99.0 Total obligations.....	2,204	1,726	16,068
Obligations are distributed as follows:			
Army.....	2,100	995	4,811
Navy.....	104	642	6,331
Air Force.....			4,405
Defense Agencies.....		89	521

REVOLVING AND MANAGEMENT FUNDS

Public enterprise funds:

DEFENSE PRODUCTION GUARANTEES

Guarantees are given on loans made by public and private financing institutions by the Army, Navy, Air Force, and Defense Supply Agency to facilitate performance of defense production contracts. When necessary, loans may be purchased by the Government. Administrative expenses are financed from guarantee fees and interest on loans receivable. Funds in excess of guaranteed loan program requirements may be transferred to miscellaneous receipts of the Treasury. Net earnings are retained to purchase loans when required under guarantee commitments and to cover possible future losses (50 U.S.C. app. 2091).

LOANS GUARANTEED

Number of loans outstanding:	Total	Army	Navy	Air Force
As of June 30, 1967.....	32	5	17	10
As of June 30, 1968.....	30	5	15	10
As of June 30, 1969.....	26	4	12	10
	=	=	=	=

[In millions of dollars]

Outstanding balance June 30, 1967.....	63	2	39	22
Additional guaranteed private credit available June 30, 1967.....	11	1	5	5
Authorized limits of loans guaranteed..	74	3	44	27
	=	=	=	=

Outstanding balance June 30, 1968.....	52	2	25	25
Outstanding balance June 30, 1969.....	47	2	20	25
Cumulative net earnings June 30, 1969.....	35	6	13	16

The Government's acquisition of loans under this program in the Department of Defense is reflected in the following schedules:

Program and Financing (in thousands of dollars)

Identification code 07-40-9999-0-3-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Administrative expenses.....	69	122	61
Capital outlay: Loans purchased.....	28,070	16,935	11,470
10 Total program costs, funded—obligations.....	28,139	17,057	11,531
Financing:			
14 Receipts and reimbursements from non-Federal sources:			
Collection of loans.....	-27,759	-16,505	-12,005
Guarantee fees and interest on loans.....	-1,117	-852	-626
21.98 Unobligated balance available, start of year.....	-17,535	-18,272	-18,572
24.98 Unobligated balance available, end of year.....	18,272	18,572	19,672
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	28,139	17,057	11,531
70 Receipts and other offsets (items 11-17).....	-28,876	-17,357	-12,631
71 Obligations affecting expenditures.....	-737	-300	-1,100
90 Expenditures.....	-737	-300	-1,100
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-737	-300	-1,100
Distribution of expenditures by account:			
Department of the Army.....	-199	-100	-100
Department of the Navy.....	2,739	1,000	-350
Department of the Air Force.....	-3,277	-1,200	-650
Cash transactions:			
93 Gross expenditures.....	28,139	17,057	11,531
94 Applicable receipts.....	-28,876	-17,357	-12,631
Revenue, Expense, and Retained Earnings (in thousands of dollars)			
Revenue.....	1,117	852	626
Expense.....	-69	-122	-61
Net income for the year.....	1,049	730	565
Retained earnings, start of year.....	32,730	33,779	34,509
Retained earnings, end of year.....	33,779	34,509	35,074

Federal Funds—Continued**REVOLVING AND MANAGEMENT FUNDS—Con.****Public enterprise funds—Continued****DEFENSE PRODUCTION GUARANTEES—Continued****Financial Condition (in thousands of dollars)**

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	17,535	18,272	18,572	19,672
Loans receivable, net.....	15,196	15,507	15,937	15,402
Total assets.....	32,730	33,779	34,509	35,074
Government equity:				
Retained earnings.....	32,730	33,779	34,509	35,074

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	17,535	18,272	18,572	19,672
Invested capital and earnings...	15,196	15,507	15,937	15,402
Total Government equity..	32,730	33,779	34,509	35,074

Note.—U.S. share of guarantees and commitments outstanding as of June 30 is as follows: 1966, \$35,709 thousand; 1967, \$34,282 thousand; 1968, \$22,700 thousand; and 1969, \$19,800 thousand.

Object Classification (in thousands of dollars)

Identification code 07-40-9999-0-3-051	1967 actual	1968 est.	1969 est.
25.1 Other services.....	69	122	61
33.0 Investments and loans.....	28,070	16,935	11,470
99.0 Total obligations.....	28,139	17,057	11,531

LAUNDRY SERVICE, NAVAL ACADEMY**Program and Financing (in thousands of dollars)**

Identification code 07-40-4002-0-3-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Expense....	736	763	816
Capital outlay, funded: Purchase of equipment.....	42	13	-----
Total program costs, funded.....	778	776	816
Change in selected resources ¹	-10	-----	-----
10 Total obligations.....	767	776	816
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-149	-158	-167
14 Non-Federal sources: Sales program: Revenue (10 U.S.C. 6971(b)).....	-637	-628	-665
21.98 Unobligated balance available, start of year.....	-101	-119	-130
24.98 Unobligated balance available, end of year.....	119	130	146
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	767	776	816
70 Receipts and other offsets (items 11-17).....	-786	-786	-832
71 Obligations affecting expenditures.....	-18	-10	-16
72.98 Obligated balance, start of year.....	21	26	16
74.98 Obligated balance, end of year.....	-26	-16	-----
90 Expenditures.....	-23	-----	-----

02 Expenditures are distributed as follows:			
Out of prior authorizations.....	-23	-----	-----
Cash transactions:			
93 Gross expenditures.....	747	788	832
94 Applicable receipts.....	-770	-788	-832

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

The Naval Academy laundry is operated for the benefit of midshipmen and other military personnel of the Naval Academy. The charges collected for laundry service are available for operating expenses (10 U.S.C. 6971(b)).

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

	1967 actual	1968 est.	1969 est.
Revenue.....	786	786	832
Expense.....	758	786	832
Net income for the year.....	28	-----	-----
Retained earnings, start of year.....	280	308	308
Retained earnings, end of year.....	308	308	308

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	122	145	145	145
Accounts receivable, net.....	55	71	69	69
Fixed assets, net.....	161	181	169	153
Total assets.....	339	397	383	367
Liabilities:				
Current.....	58	87	75	59
Deferred and undistributed charges ¹	-----	2	-----	-----
Total liabilities.....	58	89	75	59
Government equity:				
Retained earnings.....	280	308	308	308
Total Government equity..	280	308	308	308

Analysis of Government Equity (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	18	10	9
Unobligated balance.....	101	119	130
Invested capital and earnings.....	161	181	169
Deferred and undistributed charges ¹	-----	-2	-----
Total Government equity..	280	308	308

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

Object Classification (in thousands of dollars)

Identification code 07-40-4002-0-3-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	529	572	614
11.5 Other personnel compensation.....	62	38	38
11.8 Add excess of annual leave earned over leave taken.....	3	2	-----
Total personnel compensation..	594	612	652
12.0 Personnel benefits.....	43	49	52
21.0 Travel and transportation of persons.....	-----	1	2
23.0 Rent, communications, and utilities.....	34	34	36
24.0 Printing and reproduction.....	2	2	3
25.1 Other services.....	3	4	5
26.0 Supplies and materials.....	60	61	66

31.0	Equipment	42	13	-----
	Total costs, funded	778	776	816
94.0	Change in selected resources	-10	-----	-----
99.0	Total obligations	767	776	816

Personnel Summary

Total number of permanent positions	149	159	159
Average number of all employees	148	155	159
Average GS grade	6.3	6.3	6.3
Average GS salary	\$7,147	\$7,145	\$7,316
Average salary of ungraded positions	\$3,320	\$3,641	\$4,077

CIVIL DEFENSE PROCUREMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4019-0-3-051	1967 actual	1968 est.	1969 est.
Financing:			
21.98 Unobligated balance available, start of year	-1,500	-500	-500
23.98 Unobligated balance transferred to other accounts	1,000	-----	500
24.98 Unobligated balance available, end of year	500	500	-----
New obligational authority			
Relation of obligations to expenditures:			
72.98 Receivables in excess of obligations, start of year	-1	-----	-----
90 Expenditures	-1	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations	-1	-----	-----
Cash transactions:			
94 Applicable receipts	-1	-----	-----

This fund was established in 1961 to finance the central procurement of civil defense materials toward which contributions to the States are authorized on a matching fund basis. The fund is reimbursed for purchases from Office of Civil Defense appropriations and from funds provided by the States (65 Stat. 61).

A transfer of \$1 million to Operation and maintenance, Civil Defense, was accomplished in 1967 to reduce the working capital of the fund to a level more consistent with the declining usage of the fund and the remaining unobligated balance is proposed for transfer to Operation and maintenance, Civil Defense in 1969.

Intragovernmental funds:

DEPARTMENT OF DEFENSE STOCK FUNDS

The Department of Defense stock funds finance the acquisition of inventories of material and supplies for resale and mobilization (10 U.S.C. 2208). These inventories are stocked and sold at designated defense activities worldwide.

Budget program.—Beginning in 1969, as part of a continuing program to improve management of inventories, the stock funds will capitalize inventories of expense-type items formerly financed by appropriated funds and will transfer inventories of investment-type items to procurement appropriations. As a result, inventories are estimated to increase by \$2,114 million in 1969 over 1968 as indicated below (in millions of dollars):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Army stock fund:				
Operating and other stocks	1,395.5	1,643.6	1,554.4	1,460.7
Mobilization reserve stocks	476.3	571.8	742.3	763.9
Long supply stocks	572.2	765.9	449.3	368.1
Total	2,444.0	2,981.3	2,746.0	2,592.7
Navy stock fund:				
Operating and other stocks	475.0	556.3	547.6	807.4
Mobilization reserve stocks	236.8	225.3	228.1	267.1
Long supply stocks	203.3	227.1	180.1	545.7
Total	915.1	1,008.7	955.8	1,620.2
Marine Corps stock fund:				
Operating and other stocks	113.9	135.1	115.8	90.4
Mobilization reserve stocks	44.7	45.9	65.6	70.6
Long supply stocks	60.4	70.4	32.0	11.0
Total	219.0	251.4	213.4	172.0
Air Force stock fund:				
Operating and other stocks	176.1	202.5	202.1	1,383.8
Mobilization reserve stocks	101.6	109.1	116.7	153.7
Long supply stocks	.1	.7	6.2	872.8
Total	277.8	312.3	325.0	2,410.3
Defense stock fund:				
Operating and other stocks	1,068.4	1,722.9	1,645.9	1,295.9
Mobilization reserve stocks	292.2	490.3	573.3	548.3
Long supply stocks	633.5	683.1	666.1	600.1
Total	1,994.1	2,896.3	2,885.3	2,444.3
Total DOD stock funds:				
Operating and other stocks	3,228.9	4,260.4	4,065.8	5,038.2
Mobilization reserve stocks	1,151.6	1,442.4	1,726.0	1,803.6
Long supply stocks	1,469.5	1,747.2	1,333.7	2,397.7
Total	5,850.0	7,450.0	7,125.5	9,239.5

Financing the budget program.—Funds for financing the budget program are usually derived from sales to customers. Sales are projected to increase by \$2,498 million in 1969 over 1968, while expenditures to replenish stocks increase by \$657 million as indicated below (in millions of dollars):

	Gross expenditures		
	1967 actual	1968 estimate	1969 estimate
Army stock fund	4,569	4,264	4,103
Navy stock fund	1,606	1,880	2,093
Marine Corps stock fund	303	246	220
Air Force stock fund	1,641	1,784	2,830
Defense stock fund	4,502	3,620	3,205
Total	12,621	11,794	12,451

Sale of inventory capitalized without cost and reductions to inventory levels will generate an excess working capital balance of \$1,500 million which is proposed for transfer to other appropriation accounts.

DOD stock funds are authorized to incur obligations in anticipation of future year business (10 U.S.C. 2210(b)). This is necessary because procurement leadtime on material is greater than the time required to fill and collect for customer orders. Pursuant to this authority, contract authorization of \$1,940 million was available at the end of 1967 which decreases to \$1,013 million in 1969.

Operating results and financial condition.—Net losses of \$202 million and \$214 million are forecast for 1968 and 1969 respectively. These losses result largely from disposal and donation of excess and surplus inventory.

Investment (equity) of the U.S. Government at the end of 1969 is estimated at \$10,081 million including \$19,627 million in inventory and other assets capitalized less \$4,365 million in working capital transferred out and a cumulative operating deficit of \$5,181 million.

Federal Funds—Continued

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

[ARMY STOCK FUND]

[For the Army Stock Fund, \$60,000,000.] (Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Ident. code 07-40-4991-0-4-051	1967 actual	1968 est.	1969 est.
Program:			
Obligations by material category:			
Ground equipment parts and supplies	136,161	92,600	69,900
Aeronautical supplies	379,999	425,100	473,900
Missile parts	49,370	72,400	106,200
Tank and automotive supplies	404,327	279,700	306,700
Weapons and fire control supplies	233,935	276,000	253,100
Special weapons and chemical supplies	5,367	16,500	7,900
Electronics supplies	207,392	162,800	148,000
Retail, MAP, and Reserves	43,883	30,000	31,400
Petroleum and allied products	99,999	141,400	142,300
Defense Supply Service	3,532	3,600	3,600
Continental Army Command supplies	1,278,814	1,158,500	1,276,900
Other continental U.S. supplies	336,996	366,800	367,200
European area supplies	399,843	376,000	332,600
Pacific area supplies	932,359	535,500	535,300
Alaska area supplies	30,821	31,100	32,800
Southern area supplies	20,560	21,100	20,900
Adjustment of obligations	-156		
10 Total program (obligations)	4,563,202	3,989,100	4,108,700
Financing:			
Receipts and reimbursements from:			
Sale of goods:			
Ground equipment parts and supplies	-111,551	-99,200	-85,000
Aeronautical supplies	-250,197	-368,500	-429,800
Missile parts	-63,594	-75,700	-92,500
Tank and automotive supplies	-311,576	-336,400	-330,200
Weapons and fire control supplies	-164,090	-256,900	-268,900
Special weapons and chemical supplies	-7,434	-9,100	-13,900
Electronics supplies	-186,334	-182,400	-176,500
Retail, MAP, and Reserves	-67,045	-32,300	-31,400
Petroleum and allied products	-130,712	-142,300	-142,300
Defense Supply Service	-3,892	-3,600	-3,600
Continental Army Command supplies	-1,182,869	-1,211,700	-1,296,700
Other continental U.S. supplies	-346,760	-366,600	-369,600
European area supplies	-411,599	-386,200	-387,900
Pacific area supplies	-1,149,766	-842,500	-583,000
Alaska area supplies	-33,041	-34,300	-33,600
Southern area supplies	-21,019	-21,000	-21,000
Other	-34,188		
Totalsale of goods	-4,475,667	-4,368,700	-4,265,900

11	Federal funds	(-3,756,662)	(-3,653,700)	(-3,551,900)
13	Trust funds	(-111,057)	(-110,000)	(-110,000)
14	Non-Federal sources (10 U.S.C. 2208 (h))	(-607,948)	(-605,000)	(-604,000)
11	Increase (-) or decrease in unfiled customer orders: Federal funds	387,138	2,951	-126,846
21	Unobligated balance available, start of year			-15,954
23	Unobligated balance transferred to other accounts			300,000
24	Unobligated balance available, end of year		15,954	
25.49	Unobligated balance lapsing (contract authorization)		360,694	
	New obligational authority	474,672		
New obligational authority:				
40	Appropriation	351,000	60,000	
41	Proposed transfer to other accounts		-60,000	
43	Appropriation (adjusted)	351,000		
49	Contract authorization (10 U.S.C. 2210(b))	123,672		
Relation of obligations to expenditures:				
10	Total obligations	4,563,202	3,989,100	4,108,700
70	Receipts and other offsets (items 11-17)	-4,088,529	-4,365,749	-4,392,746
71	Obligations affecting expenditures	474,673	-376,649	-284,046
	Obligated balance, start of year:			
72.49	Contract authorization (unfunded)	237,022	360,694	
72.98	Fund balance	83	274,371	424,116
	Obligated balance, end of year:			
74.49	Contract authorization (unfunded)	-360,694		
74.98	Fund balance	-274,371	-424,116	-321,070
90	Expenditures	76,712	-165,700	-181,000
Expenditures are distributed as follows:				
01	Out of current authorizations	76,712		
02	Out of prior authorizations				-165,700	-181,000

Costs and Obligations (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program:			
Costs by material category (Operating costs, funded):			
Ground equipment parts and supplies	100,184	113,200	84,863
Aeronautical supplies	208,743	352,920	444,864
Missile parts	51,186	86,116	88,000
Tank and automotive supplies	251,246	365,900	341,223
Weapons and fire control supplies	103,430	248,200	269,835
Special weapons and chemical supplies	8,473	8,400	13,895
Electronics supplies	165,555	191,236	182,700
Retail, MAP and Reserves	50,841	33,347	30,300
Petroleum and allied products	118,243	138,530	142,300
Defense Supply Service	3,881	3,600	3,600
Continental Army Command supplies	1,172,330	1,207,538	1,296,700
Other continental U.S. supplies	339,044	365,942	367,210
European area supplies	437,905	426,277	397,215
Pacific area supplies	1,121,458	970,200	598,717
Alaska area supplies	30,208	34,816	33,500
Southern area supplies	20,851	21,300	21,000
Undistributed costs	57,613		
Total operating costs, funded	4,241,191	4,567,522	4,315,922

Change in selected resources ¹	482,721	-531,519	-124,400
Adjustment in selected resources: Inventory capitalized or decapitalized.....	-160,709	-46,902	-82,822
Total program (obligations).....	4,563,202	3,989,100	4,108,700

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	237,022	360,694	-----
Contract authorization.....	123,672	-----	-----
Administrative cancellation of unfunded balance.....	-----	-360,694	-----
Unfunded balance, end of year.....	-360,694	-----	-----
Appropriation to liquidate contract authorization.....	-----	-----	-----

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

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

	1967 actual	1968 est.	1969 est.
Revenue: Sale of goods ¹.....	4,487,635	4,387,998	4,265,900
Expense:			
Purchase of goods (at cost).....	4,533,787	4,163,868	3,965,436
Transportation.....	43,270	80,185	75,100
Repair of unserviceable inventory...	22,791	37,056	39,364
Other operating expense.....	17,934	4,234	-----
Inventory increase (-) or decrease.....	-537,300	235,277	153,200
Inventory donated from or to other accounts (capitalized).....	160,709	46,902	82,822
Total expense.....	4,241,191	4,567,522	4,315,922
Net gain or loss for the year...	246,444	-179,525	-50,022
Deficit, start of year.....	-3,915,595	-3,669,150	-3,848,675
Deficit, end of year.....	-3,669,150	-3,848,675	-3,898,697

¹ Includes issues against stock withdrawal credits of \$11,968 thousand in 1967 and \$19,298 thousand in 1968.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	83	274,371	440,070	321,070
Accounts receivable, net.....	265,065	249,073	188,080	169,980
Selected assets: ¹				
Advances.....	17,605	54,563	54,563	54,563
Inventories.....	2,443,963	2,981,262	2,745,985	2,592,785
Due in from undelivered purchases to be paid from other accounts.....	4,637	32,246	467	467
Undistributed credits.....	19,878	31,506	31,500	31,500
Total assets.....	2,751,231	3,623,022	3,460,665	3,170,365
Liabilities:				
Accounts payable.....	333,896	410,883	237,076	213,976
Stock withdrawal credits.....	-----	19,298	-----	-----
Undistributed charges.....	-216,156	-195,149	-----	-----
Total liabilities..	117,740	235,032	237,076	213,976
Government equity:				
Non-interest-bearing capital:				
Start of year.....	6,557,602	6,549,086	7,057,141	7,072,264
Appropriation.....	-----	351,000	60,000	-----
Transferred to other accounts.....	-----	-----	-60,000	-300,000
Net change in capitalized inventory.....	-8,516	157,055	15,123	82,822
End of year.....	6,549,086	7,057,141	7,072,264	6,855,086

Deficit:

Start of year.....	-4,168,154	-3,915,595	-3,669,150	-3,848,675
Operating gain or loss (-).....	252,559	246,444	-179,525	-50,022
End of year.....	-3,915,595	-3,669,150	-3,848,675	-3,898,697
Total Government equity...	2,633,491	3,387,990	3,223,589	2,956,389

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	1,910,978	1,819,442	1,523,200	1,552,000
Unobligated balance.....	-----	-----	15,954	-----
Unfunded contract authorization.....	-237,022	-360,694	-----	-----
Unfilled customer orders on hand.....	-1,506,670	-1,119,531	-1,116,580	-1,243,426
Invested capital and earnings.....	2,466,205	3,048,773	2,801,015	2,647,815
Total Government equity...	2,633,491	3,387,990	3,223,589	2,956,389

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

Object Classification (in thousands of dollars)

Identification code 07-40-4991-0-4-051	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	43,020	80,185	75,100
25.1 Other services.....	3,782	6,926	5,948
25.2 Services of other agencies.....	23,491	29,816	32,920
26.0 Supplies and materials.....	4,024,683	3,551,043	3,651,242
31.0 Equipment.....	468,227	321,130	343,490
99.0 Total obligations.....	4,563,202	3,989,100	4,108,700

NAVY STOCK FUND

Program and Financing (in thousands of dollars)

Ident. code 07-40-4911-0-4-051	1967 actual	1968 est.	1969 est.
Program:			
Obligations by material category:			
Clothing and textiles.....	52,162	34,248	35,721
Photographic material.....	-126	-----	-----
Fleet material support office-retail commodities.....	320,624	335,140	342,193
Ships, submarine and base repair parts.....	127,792	107,122	110,908
Forms and printed matter.....	12,042	11,181	10,967
Retail provisions.....	265,897	268,875	266,929
Electronic repair parts.....	92,147	50,483	67,003
Ships store and commissary store stock.....	312,113	338,173	380,943
Fuels and related items.....	423,318	452,729	460,238
Ordnance repair parts.....	7,568	5,416	29,306
Retail inventory system.....	86,664	192,569	196,245
Aviation consumable material.....	-----	-----	343,994
Catapult and arresting gear consumable material.....	-----	-----	8,953
Profits from sale of ships' stores paid to "ships stores profit, Navy" (trust fund).....	7,050	7,100	7,100
Special clearance account.....	-384	105,164	157,500
10 Total program (obligations)...	1,706,867	1,908,200	2,418,000

Federal Funds—Continued

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

NAVY STOCK FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Ident. code 07-40-4911-0-4-051	1967 actual	1968 est.	1969 est.
Financing:			
Receipts and reimbursements (sale of goods):			
Clothing and textiles	-49,285	-28,287	-30,663
Photographic material	-91		
Fleet material support office—retail commodities	-265,080	-333,353	-353,604
Ships, submarine and base repair parts	-108,149	-107,307	-127,024
Forms and printed matter	-10,218	-11,239	-11,800
Retail provisions	-260,214	-253,979	-257,129
Electronic repair parts	-51,920	-63,000	-71,141
Ships store and commissary store stock	-332,403	-352,555	-398,512
Fuels and related items	-415,114	-466,876	-476,741
Ordnance repair parts	-7,325	-8,599	-27,857
Retail inventory system	-62,414	-197,124	-197,124
Aviation consumable material			-465,469
Catapult and arresting gear consumable material			-10,436
Special clearance account	8,952	-92,081	-157,500
Totals sale of goods	-1,553,261	-1,914,400	-2,585,000
Advance from international cooperative logistics agreement	-519		
Total receipts and reimbursements	-1,553,780	-1,914,400	-2,585,000
11 Federal funds	(-1,180,735)	(-1,451,951)	(-2,075,406)
13 Trust funds	(-4,698)	(-5,709)	(-6,291)
14 Non-Federal sources (10 U.S.C. 2208(h))	(-368,347)	(-456,740)	(-503,303)
11 Increase (-) or decrease in unfilled customer orders	959	6,200	-208,000
23 Unobligated balance transferred to other accounts			375,000
New obligational authority	154,045		
New obligational authority:			
40 Appropriation	77,000		
49 Contract authorization (10 U.S.C. 2210(b))	77,045		
Relation of obligations to expenditures:			
10 Total obligations	1,706,867	1,908,200	2,418,000
70 Receipts and other offsets (items 11-17)	-1,552,822	-1,908,200	-2,793,000
71 Obligations affecting expenditures	154,045		-375,000
Obligated balance, start of year:			
72.49 Contract authorization (unfunded)	196,567	273,613	273,613
72.98 Fund balance	14,690	41,807	65,807

Obligated balance, end of year:				
74.49	Contract authorization (unfunded)	-273,613	-273,613	-273,613
74.98	Fund balance	-41,807	-65,807	-162,807
90	Expenditures	49,884	-24,000	-472,000
Expenditures are distributed as follows:				
01	Out of current authorizations	49,884	-24,000	-472,000
02	Out of prior authorizations			

Costs and Obligations (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program:			
Costs by material category (operating costs, funded):			
Clothing and textiles	54,125	34,617	37,874
Photographic material	4,363	561	
Fleet material support office—retail commodities	259,642	360,579	365,344
Ships, submarine and base repair parts	120,983	96,485	115,768
Forms and printed matter	11,539	10,801	11,470
Retail provisions	238,167	263,479	266,929
Electronic repair parts	38,327	60,552	66,515
Ships store and commissary store stock	309,192	332,705	378,362
Fuels and related items	402,243	455,327	476,758
Ordnance repair parts	7,528	8,009	26,534
Retail inventory system	47,709	197,603	197,603
Aviation consumable material			425,736
Catapult and arresting gear consumable material			10,280
Profits from sale of ships' stores paid to "Ships store profit, Navy" (trust fund)	7,050	7,100	7,100
Special clearance account	2,843	95,309	157,500
Total operating costs, funded	1,503,711	1,923,127	2,543,773
Change in selected resources ¹	222,875	-24,688	989,372
Adjustment in selected resources:			
Inventory capitalized or decapitalized	-19,720	9,761	-1,115,145
Total program (obligations)	1,706,867	1,908,200	2,418,000

Status of Unfunded Contract Authorizations (in thousands of dollars)

Unfunded balance, start of year	196,567	273,613	273,613
Contract authorization	77,045		
Unfunded balance, end of year	-273,613	-273,613	-273,613
Appropriation to liquidate contract authorizations			

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

Revenue: Sale of goods	1,553,261	1,914,400	2,585,000
Expense:			
Purchase of goods (at cost)	1,535,127	1,782,986	1,987,715
Transportation	72,821	89,411	96,983
Repair of unserviceable inventory	1,917		700
Other operating expense	-39,261	503	502
Inventory increase (-) or decrease other than capitalization or decapitalization	-73,943	43,127	450,773
Total expense	1,496,661	1,916,027	2,536,673
Net loss or gain for year	56,600	-1,627	48,327
Profits from sale of ships' store paid to "Ships stores profit, Navy" (trust fund)	-7,050	-7,100	-7,100
Deficit, start of year	-877,435	-827,885	-836,612
Deficit, end of year	-827,885	-836,612	-795,385

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

Statement of Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	14,690	41,807	65,807	162,807
Accounts receivable, net.....	53,912	52,046	62,446	82,446
Selected assets:				
Inventories.....	915,064	1,008,727	955,839	1,620,211
Progress payments.....	4,791	5,191	5,191	5,191
Advance payments.....	19,483	51,476	51,476	51,476
Undistributed disbursements.....	29,985	67,597	67,597	67,597
Other assets.....	3,577	1,358	1,358	1,358
Total assets.....	1,041,502	1,228,203	1,209,715	1,991,087
Liabilities:				
Accounts payable.....	80,262	117,480	117,480	117,480
Commissary stores profits and reserve.....	4,760	5,371	5,371	5,371
Other liabilities.....	144	2,747	2,747	2,747
Total liabilities.....	85,166	125,597	125,597	125,597
Government equity:				
Non-interest-bearing capital:				
Start of year.....	1,888,545	1,833,770	1,930,490	1,920,729
Appropriation.....		77,000		
Unobligated balance transferred to other accounts.....				-375,000
Net change in capitalized inventory.....	-54,774	19,720	-9,761	1,115,145
End of year.....	1,833,770	1,930,490	1,920,729	2,660,874
Deficit:				
Start of year.....	-905,665	-877,435	-827,885	-836,612
Operating gain or loss.....	34,694	56,600	-1,627	48,327
Profits from sale of ships' stores paid to "Ships stores profits, Navy" (trust fund).....	-6,463	-7,050	-7,100	-7,100
End of year.....	-877,435	-827,885	-836,612	-795,385
Total Government equity..	956,336	1,102,606	1,084,118	1,865,490

Analysis of Government Equity (in thousands of dollars)				
Unpaid undelivered orders ¹	214,171	278,289	306,489	631,489
Unfunded contract authorization.....	-196,567	-273,613	-273,613	-273,613
Unfilled customer orders on hand.....	-29,263	-28,304	-22,104	-230,104
Invested capital and earnings.....	967,995	1,126,233	1,073,345	1,737,717
Total Government equity..	956,336	1,102,606	1,084,118	1,865,490

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

Object Classification (thousands of dollars)				
Identification code 07-40-4911-0-4-051	1967 actual	1968 est.	1969 est.	
22.0 Transportation of things.....	72,821	89,411	96,983	
25.1 Other services.....	1,917	103	802	
26.0 Supplies and materials.....	1,625,091	1,811,486	2,312,815	
42.0 Insurance claims and indemnities.....	7,038	7,200	7,400	
99.0 Total obligations.....	1,706,867	1,908,200	2,418,000	

MARINE CORPS STOCK FUND

Program and Financing (in thousands of dollars)				
Identification code 07-40-4913-0-4-051	1967 actual	1968 est.	1969 est.	
Program:				
Obligations by material category:				
Ordnance-tank-automotive.....	52,449	27,100	19,200	
Engineer supplies and construction materials.....	23,234	11,000	16,000	
Communication—electronic.....	22,155	20,600	15,100	
General material.....	42,911	15,400	28,300	

	Clothing and textiles.....	79,696	64,400	73,500
	Fuel.....	4,754	5,500	5,000
	Subsistence—commissary.....	76,630	88,400	87,100
10	Total program (obligations).....	301,829	232,400	244,200
Financing:				
Receipts and reimbursements from:				
Sale of goods:				
	Ordnance-tank-automotive.....	-36,817	-28,100	-21,800
	Engineer supplies and construction materials.....	-17,063	-11,900	-13,300
	Communication—electronic.....	-12,658	-11,000	-12,700
	General material.....	-41,031	-29,800	-33,100
	Clothing and textiles.....	-65,727	-72,600	-73,400
	Fuel.....	-4,350	-5,000	-5,000
	Subsistence—commissary.....	-74,331	-84,600	-86,900
	Proceeds on sale of excess and other receipts.....	-736		
	Total sale of goods.....	-252,713	-243,000	-246,200
11	Federal funds.....	(-194,615)	(-186,867)	(-187,867)
14	Non-Federal sources (10 U.S.C. 2208(h)).....	(-58,098)	(-56,133)	(-58,333)
11	Increase (-) or decrease in unfilled customer orders:			
	Federal funds.....	-18,445	27,359	2,000
22	Unobligated balance transferred from other accounts.....		-30,000	
25.49	Unobligated balance lapsing (contract authorization).....		13,241	
49	New obligational authority: Contract authorization (10 U.S.C. 2210(b)).....	30,671		
Relation of obligations to expenditures:				
10	Total obligations.....	301,829	232,400	244,200
70	Receipts and other offsets (items 11-17).....	-271,158	-215,641	-244,200
71	Obligations affecting expenditures.....	30,671	16,759	
Obligated balance, start of year:				
72.49	Contract authorization (unfunded).....	42,509	73,179	59,938
72.98	Fund balance.....	28,891	-21,517	5,483
Obligated balance, end of year:				
74.49	Contract authorization (unfunded).....	-73,179	-59,938	-59,938
74.98	Fund balance.....	21,517	-5,483	-31,483
90	Expenditures.....	50,408	3,000	-26,000
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	50,408	3,000	-26,000
Costs and Obligations (in thousands of dollars)				
Program:				
Costs by material category (operating costs, funded):				
	Ordnance-tank-automotive.....	40,370	33,956	29,987
	Engineer supplies and construction material.....	15,607	14,537	18,207
	Communication—electronic.....	9,386	16,360	21,046
	General material.....	40,828	31,400	35,393
	Clothing and textiles.....	64,246	72,600	73,400
	Fuel.....	4,520	4,989	4,989
	Subsistence—Commissary.....	73,694	84,509	86,657
	Total operating costs, funded.....	248,651	258,351	269,679
	Change in selected resources ¹	54,760	-78,910	-25,479
	Adjustment in selected resources:			
	Inventory decapitalized.....	-1,583	52,959	
	Total program (obligations).....	301,829	232,400	244,200

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

Federal Funds—Continued**REVOLVING AND MANAGEMENT FUNDS—Con.****Intragovernmental funds—Continued****MARINE CORPS STOCK FUND—Continued****Status of Unfunded Contract Authorization (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year.....	42,509	73,179	59,938
Contract authorization.....	30,671	-----	-----
Administrative cancellation of unfunded balance.....	-----	-13,241	-----
Unfunded balance carried forward.....	-73,179	-59,938	-59,938
Appropriation to liquidate contract authorization.....	-----	-----	-----

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

	1967 actual	1968 est.	1969 est.
Revenue: Sale of goods.....	252,713	243,000	246,200
Expense:			
Purchase of goods (at cost).....	276,694	270,991	226,641
Transportation.....	1,499	1,274	1,049
Repair of unserviceable inventory.....	1,046	1,070	670
Other operating expense.....	224	-90	-60
Inventory increase or decrease other than capitalization or decapitalization.....	-30,812	-14,894	41,379
Total expense.....	248,651	258,351	269,679
Net gain or loss (-) for the year.....	4,062	-15,351	-23,479
Deficit, start of year.....	-181,731	-177,669	-193,020
Deficit, end of year.....	-177,669	-193,020	-216,499

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	28,891	-21,517	5,483	31,483
Accounts receivable, net.....	1,113	1,550	1,550	1,750
Selected assets: ¹				
Advances.....	150	638	638	638
Inventories.....	219,037	251,432	213,367	171,988
Due in from undelivered purchases to be paid from other accounts.....	246	113	113	113
Undistributed charges.....	3	27,245	-----	-----
Total assets.....	249,441	259,461	221,151	205,972
Liabilities				
Current: Accounts payable....	15,145	19,653	19,653	27,953
Government equity:				
Non-interest-bearing capital:				
Start of year.....	417,950	416,026	417,475	394,516
Unobligated balance transferred from other accounts.....	-----	-----	30,000	-----
Net change in capitalized inventory.....	-1,924	1,449	-52,959	-----
End of year.....	416,026	417,475	394,516	394,516
Deficit:				
Start of year.....	-187,909	-181,731	-177,669	-193,020
Net gain or loss.....	6,178	4,062	-15,351	-23,479
End of year.....	-181,731	-177,669	-193,020	-216,499
Total Government equity..	234,295	239,806	201,498	178,019

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	90,685	112,562	71,717	87,617
Unfunded contract authorization..	-42,509	-73,179	-59,938	-59,938
Unfilled customer orders on hand..	-33,313	-51,758	-24,399	-22,399
Invested capital and earnings....	219,433	252,183	214,118	172,739
Total Government equity..	234,295	239,806	201,498	178,019

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 07-40-4913-0-4-051	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	1,499	1,274	1,049
25.1 Other services.....	1,046	1,070	670
26.0 Supplies and material.....	299,284	230,056	242,481
99.0 Total obligations.....	301,829	232,400	244,200

AIR FORCE STOCK FUND**Program and Financing (in thousands of dollars)**

Ident. code 07-40-4921-0-4-051	1967 actual	1968 est.	1969 est.
Program:			
Obligations by material category:			
Clothing store.....	47,902	52,000	54,600
Commissary.....	698,778	740,300	765,800
Fuels.....	944,452	1,033,300	1,011,600
Air Force Academy cadet store.....	2,146	2,700	2,900
Medical-dental.....	-----	3,800	48,800
General support.....	-----	33,200	866,400
Systems support.....	-----	-----	604,800
10 Total program (obligations).....	1,693,279	1,865,300	3,354,900
Financing:			
Receipts and reimbursements:			
Sale of goods:			
Clothing store.....	-53,086	-52,500	-56,000
Commissary.....	-695,158	-732,500	-760,600
Fuels.....	-896,767	-951,900	-1,060,500
Air Force Academy cadet store.....	-2,024	-2,200	-2,500
Medical-dental.....	-----	-3,900	-47,600
General support.....	-----	-33,200	-866,400
Systems support.....	-----	-----	-810,000
Total sale of goods.....	-1,647,035	-1,776,200	-3,603,600
11 Federal funds.....	(-999,344)	(-1,088,393)	(-2,886,113)
13 Trust funds.....	(-4,905)	(-5,320)	(-5,665)
14 Non-Federal sources (10 U.S.C. 2208(h))	(-642,786)	(-682,487)	(-711,822)
11 Increase (-) or decrease in unfilled customer orders.....	-3,470	-119,099	-276,300
21 Unobligated balance available, start of year.....	-29,270	-----	-----
23 Unobligated balance transferred to other accounts.....	-----	30,000	525,000
49 New obligatory authority (contract authorization) (10 U.S.C. 2210(b))	13,504	-----	-----

Relation of obligations to expenditures:				
10	Total obligations	1,693,279	1,865,300	3,354,900
70	Receipts and other offsets (items 11-17)	-1,650,505	-1,895,299	-3,879,900
71	Obligations affecting expenditures	42,774	-30,000	-525,000
Obligated balance, start of year:				
72.49	Contract authorization (unfunded)		13,504	13,504
72.98	Fund balance	108,558	128,291	114,291
Obligated balance, end of year:				
74.49	Contract authorization (unfunded)	-13,504	-13,504	-13,504
74.98	Fund balance	-128,291	-114,291	-206,291
90	Expenditures	9,537	-16,000	-617,000
Expenditures are distributed as follows:				
02	Out of prior authorizations	9,537	-16,000	-617,000

Costs and Obligations (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program:			
Costs by material category: Operating costs, funded:			
Clothing store	50,489	51,826	55,346
Commissary	696,980	733,488	761,578
Fuels	874,668	971,169	1,063,502
Air Force Academy cadet store	1,984	2,200	2,500
Medical-dental		4,151	48,308
General support		32,564	880,277
Systems support			980,850
Total operating costs, funded	1,624,121	1,795,398	3,792,361
Change in selected resources ¹	68,960	104,614	2,491,330
Adjustment in selected resources: Inventory capitalized or decapitalized	197	-34,712	-2,928,791
Total program (obligations)	1,693,279	1,865,300	3,354,900

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

Status of Unfunded Contract Authorization (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year		13,504	13,504
Contract authorization	13,504		
Unfunded balance, end of year	-13,504	-13,504	-13,504
Appropriation to liquidate contract authorization			

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

Revenue: Sale of goods ¹	1,647,035	1,790,243	3,603,600
Expense:			
Purchase of goods (at cost)	1,517,879	1,624,857	2,771,133
Transportation	130,854	138,456	166,085
Other operating expense	10,040	9,975	11,662
Inventory increase or decrease other than capitalization or decapitalization	-34,710	22,055	843,491
Increase or decrease in customer credits, net	58	55	-10
Total expense	1,624,121	1,795,398	3,792,361

Operating gain or loss	22,914	-5,155	-188,761
Deficit, start of year	-187,473	-164,559	-163,642
Initial year losses charged to capitalization		6,072	230,034
Deficit, end of year	-164,559	-163,642	-122,369

¹ Includes issues against stock withdrawal credits of \$14,043 thousand in 1968.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	137,828	128,291	114,291	206,291
Accounts receivable, net	116,219	131,154	104,662	263,656
Selected assets: ¹ Inventories	277,817	312,330	324,987	2,410,287
Undistributed charges	3,668	3,906	6,598	4,204
Other assets	64	125	125	125
Return to vendors pending credit	99	86	21	21
Total assets	535,695	575,892	550,684	2,884,584
Liabilities:				
Accounts payable, net	135,352	152,129	141,452	260,332
Unapplied sales return credits	148	194	184	174
Other liabilities	466	1,125	1,089	1,089
Total liabilities	135,967	153,448	142,725	261,595
Government equity:				
Non-interest-bearing capital:				
Start of year	587,320	587,201	587,004	571,601
Unobligated balances transferred to other funds			-30,000	-525,000
Net changes in capitalized inventory	-118	-197	14,597	2,698,757
End of year	587,201	587,004	571,601	2,745,358
Deficit:				
Start of year	-186,466	-187,473	-164,559	-163,642
Operating gain or loss	-1,007	22,914	-5,155	-188,761
Initial year losses charged to capitalization			6,072	230,034
End of year	-187,473	-164,559	-163,642	-122,369
Total Government equity	399,728	422,445	407,959	2,622,989

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	92,938	127,443	219,455	625,475
Unobligated balance	29,270			
Unfunded contract authorization		-13,504	-13,504	-13,504
Unfilled customer orders	-247	-3,717	-122,816	-399,116
Invested capital and earnings	277,767	312,222	324,824	2,410,134
Total Government equity	399,728	422,445	407,959	2,622,989

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

Object Classification (in thousands of dollars)

Identification code 07-40-4921-0-4-051	1967 actual	1968 est.	1969 est.
22.0 Transportation of things	130,854	138,456	166,085
25.1 Other services	10,040	9,975	11,662
26.0 Supplies and materials	1,552,385	1,713,227	3,011,918
31.0 Equipment		3,642	165,235
99.0 Total obligations	1,693,279	1,865,300	3,354,900

Federal Funds—Continued**REVOLVING AND MANAGEMENT FUNDS—Con.****Intragovernmental funds—Continued****[DEFENSE STOCK FUND]**

[For the Defense Stock Fund, \$118,400,000.] (Department of Defense Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Ident. code 07-40-4961-0-4-051	1967 actual	1968 est.	1969 est.
Program:			
Obligations by material category:			
Clothing and textiles	1,108,938	670,000	718,000
Medical and dental material	222,800	186,000	216,000
Subsistence	1,298,652	1,130,000	1,140,000
General supplies	618,055	386,000	393,000
Industrial supplies	294,569	217,000	220,000
Construction supplies	506,753	357,000	386,000
Electronics	260,000	150,000	188,000
Base operating supplies		4,000	4,000
10 Total program (obligations)	4,309,767	3,100,000	3,265,000
Financing:			
Receipts and reimbursements (sale of goods):			
Clothing and textiles	-961,191	-810,000	-776,000
Medical and dental material	-213,798	-210,000	-225,000
Subsistence	-1,266,539	-1,151,000	-1,197,000
General supplies	-522,165	-460,000	-434,000
Industrial supplies	-255,165	-244,000	-272,000
Construction supplies	-518,153	-414,000	-452,000
Electronics	-239,186	-207,000	-240,000
Base operating supplies		-4,000	-4,000
Other	-148		
Total sale of goods	-3,976,346	-3,500,000	-3,600,000
11 Federal funds	(-3,976,229)	(-3,499,900)	(-3,599,900)
14 Non-Federal sources (10 U.S.C. 2208(h))	(-117)	(-100)	(-100)
11 Decrease in unfulfilled customer orders	7,234		
23 Unobligated balance transferred to other accounts			300,000
25.49 Unobligated balance lapsing (contract authorization)		518,400	35,000
New obligational authority	340,654	118,400	
New obligational authority:			
40 Appropriation	107,000	118,400	
49 Contract authorization (10 U.S.C. 2210(b))	233,654		
Relation of obligations to expenditures:			
10 Total obligations	4,309,767	3,100,000	3,265,000
70 Receipts and other offsets (items 11-17)	-3,969,112	-3,500,000	-3,600,000
71 Obligations affecting expenditures	340,654	-400,000	-335,000

Obligated balance, start of year:			
72.49 Contract authorization (unfunded)	985,693	1,219,347	700,947
72.98 Fund balance	365,706	41,021	42,021
Obligated balance, end of year:			
74.49 Contract authorization (unfunded)	-1,219,347	-700,947	-665,947
74.98 Fund balance	-41,021	-42,021	-117,021
90 Expenditures	431,685	117,400	-375,000

Expenditures are distributed as follows:

01 Out of current authorizations	431,685	76,379	-----
02 Out of prior authorizations			41,021	-375,000

Costs and Obligations (in thousands of dollars)

Program:			
Costs by material category (operating costs, funded):			
Clothing and textiles	934,404	810,000	776,000
Medical and dental material	194,125	210,000	225,000
Subsistence	1,249,985	1,151,000	1,197,000
General supplies	482,146	460,000	434,000
Industrial supplies	215,203	244,000	272,000
Construction supplies	475,322	414,000	452,000
Electronic	182,587	207,000	240,000
Base operating supplies		4,000	4,000
Total operating costs, funded	3,733,772	3,500,000	3,600,000
Change in selected resources	583,430	-401,000	-381,000
Adjustment in selected resources: Inventory capitalized or decapitalized	-7,435	1,000	46,000
Total program (obligations)	4,309,767	3,100,000	3,265,000

Status of Unfunded Contract Authorizations (in thousands of dollars)

Unfunded balance, start of year	985,693	1,219,347	700,947
Contract authorizations	233,654		
Administrative cancellation of unfunded balance		-518,400	-35,000
Unfunded balance carried forward	-1,219,347	-700,947	-665,947
Appropriation to liquidate contract authorization			

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

Revenue: Sale of goods	3,976,346	3,500,000	3,600,000
Expense:			
Purchase of goods (at cost)	4,501,905	3,372,000	3,085,000
Transportation	116,044	110,000	112,000
Repair of unserviceable inventory	10,535	8,000	8,000
Inventory increase (—) or decrease other than capitalization or decapitalization	-894,712	10,000	395,000
Total expense	3,733,772	3,500,000	3,600,000
Net gain for the year	242,575		
Deficit, start of year	-391,145	-148,570	-148,570
Deficit, end of year	-148,570	-148,570	-148,570

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	365,706	41,021	42,021	117,021
Accounts receivable, net....	141,223	47,163	44,636	64,636
Selected assets:				
Advances.....	24,595	16,784	16,784	16,784
Inventories.....	1,994,106	2,896,254	2,885,254	2,444,254
Undistributed disbursements	1,521	2,134	-----	-----
Total assets.....	2,527,151	3,003,356	2,988,695	2,642,695
Liabilities:				
Accounts payable.....	197,872	317,245	185,111	185,111
Undistributed collections....	106	-73	-----	-----
Total liabilities.....	197,978	317,172	185,111	185,111
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,695,622	2,720,318	2,834,754	2,952,154
Appropriation.....	-----	107,000	118,400	-----
Unobligated treasury balance transferred to other accounts.....	-30,000	-----	-----	-300,000
Inventories transferred to: "General supply fund", General Services Administration.....	-711	-4,089	-15,000	-----
Other changes in capitalized inventory (net)....	55,407	11,525	14,000	-46,000
End of year.....	2,720,318	2,834,754	2,952,154	2,606,154
Deficit:				
Start of year.....	-438,406	-391,145	-148,570	-148,570
Operating gain.....	47,261	242,575	-----	-----
End of year.....	-391,145	-148,570	-148,570	-148,570
Total Government equity	2,329,173	2,686,184	2,803,584	2,457,584

Analysis of Government Equity (in thousands of dollars)				
Unpaid undelivered orders....	1,836,759	1,525,853	1,135,853	1,195,853
Unfunded contract authorization.....	-985,693	-1,219,347	-700,947	-665,947
Unfilled customer orders.....	-540,594	-533,360	-533,360	-533,360
Invested capital and earnings..	2,018,701	2,913,038	2,902,038	2,461,038
Total Government equity	2,329,173	2,686,184	2,803,584	2,457,584

Object Classification (in thousands of dollars)				
Identification code 07-40-4961-0-4-051	1967 actual	1968 est.	1969 est.	
22.0 Transportation of things.....	116,044	110,000	112,000	
25.1 Other services.....	55,068	8,000	8,000	
26.0 Supplies and materials.....	4,138,655	2,982,000	3,145,000	
99.0 Total obligations.....	4,309,767	3,100,000	3,265,000	

INDUSTRIAL FUNDS

Department of Defense industrial funds finance industrial and commercial type activities on a reimbursable basis (10 U.S.C. 2208). These programs are supported by orders citing the customers' appropriations. Costs are initially financed by the industrial funds' working capital and subsequently billed to customers' appropriations. As of June 30, 1968, industrial fund activities will be reimbursed on a progress payment basis for production costs incurred pursuant to specific orders and for the cost of material inventories which are allocated

to specific orders and held in reserve for those orders. Government investment as of June 30, 1969 is estimated at \$375 million.

The Army industrial fund is currently used to finance 20 activities engaged in research, development, test, engineering, transportation and traffic management and limited quantity production and major overhaul of weapons, munitions, missiles and other military equipment.

The Navy industrial fund finances 9 shipyards, 34 printing plants, 6 ordnance plants, 7 aircraft overhaul and repair facilities, 7 public works centers, 3 research activities, and the Military Sea Transportation Service. In addition, 10 naval weapons facilities and ammunition depots, 2 Polaris missile facilities and 2 public works activities were added to the industrial fund on July 1, 1967. The cost of goods and services produced in 1968 is expected to increase by \$504 million or 16% over 1967. This increase reflects the expanded scope of the industrial fund. An increase of \$383 million is expected in 1969 as items previously paid for by the procurement accounts have to be purchased by the industrial fund.

The Air Force industrial fund currently finances 9 printing plants, 34 laundries, the Alaska Communication Service and the Military Airlift Command. The Alaska Communication System has been financed under the industrial fund since October 1, 1967, and will continue to be so financed until it is disposed of. Six Air Force depot activities are scheduled to be placed under industrial fund operations on July 1, 1968. Full-year funding of the Alaska Communication Service and the addition of the maintenance activities is reflected in the forecast increases of \$1,620 million from 1968 to 1969 in the cost of goods and services produced.

The Defense industrial fund finances the Defense Clothing and Textile Supply Center and the Defense Commercial Communications Office. Cost increases in 1968 and 1969 are due to further expansion of the two defense-wide automatic switching systems for voice (AUTOVON) and record (AUTODIN) traffic.

In addition to the activities reflected herein, consideration is being given to placing additional Army and Marine Corps material overhaul and repair activities, and certain research and development activities under industrial funds. Since a decision has not been made, these activities are shown in the same manner as in previous budgets.

ARMY INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Ident. code 07-40-4992-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Costs of goods and services produced:			
Watertown arsenal.....	12,316	-----	-----
Depot maintenance activities.....	39,298	40,459	37,733
Missile command.....	141,927	147,659	153,595
Munitions command.....	321,463	387,994	394,089
Weapons command.....	144,950	137,187	138,447
Transportation and terminal activity.....	259,843	264,929	256,947
Proving grounds and laboratories.....	122,855	138,471	143,192
Pictorial center.....	10,827	10,071	9,946
Total cost of goods and services produced...	1,053,479	1,126,770	1,133,949

Federal Funds—Continued**REVOLVING AND MANAGEMENT FUNDS—Con.****Intragovernmental funds—Continued****ARMY INDUSTRIAL FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Id. code 07-40-4992-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities—Con.			
Adjustment of prior year expense.....	1,369	-----	-----
Total program costs....	1,054,848	1,126,770	1,133,949
Change in selected resources ¹	45,009	-48,441	5,371
Adjustment in selected resources ²	248	391	-----
10 Total obligations.....	1,100,105	1,078,720	1,139,320
Financing:			
Receipts and reimbursements from:			
Customer orders received:			
Watertown arsenal.....	-8,947	-----	-----
Depot maintenance activities.....	-35,964	-34,580	-35,137
Missile command.....	-142,878	-149,522	-154,614
Munitions command.....	-423,344	-330,513	-352,045
Weapons command.....	-142,869	-134,883	-134,286
Transportation and terminal activity.....	-246,836	-262,601	-247,476
Proving grounds and laboratories.....	-135,854	-143,373	-144,066
Pictorial center.....	-10,352	-9,500	-10,000
Total customer orders received.....	-1,147,044	-1,064,972	-1,077,624
11 Federal funds.....	(-1,131,825)	(-1,050,006)	(-1,063,836)
14 Non-Federal sources (10 U.S.C. 2208(h)).....	(-15,219)	(-14,966)	(-13,788)
21 Unobligated balance available, start of year.....	-457,312	-504,250	-490,502
24 Unobligated balance available, end of year.....	504,250	490,502	428,806
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,100,105	1,078,720	1,139,320
70 Receipts and other offsets (items 11-17).....	-1,147,044	-1,064,972	-1,077,624
71 Obligations affecting expenditures.....	-46,939	13,748	61,696
72 Obligated balance, start of year.....	129,954	192,480	-321,772
74 Obligated balance, end of year.....	-192,480	321,772	306,976
90 Expenditures.....	-109,464	528,000	46,900
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-109,464	528,000	46,900

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

² Adjustments in selected resources consist of inventory adjustments charged to prior year income, \$12 thousand; and by materials and supplies decapitalized, \$243 thousand; offset by accrued leave liability canceled, \$7 thousand in 1967; and \$391 thousand accrued leave canceled in 1968.

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

	1967 actual	1968 est.	1969 est.	
Revenue:				
Manufacturing and assembly.....	215,598	252,620	261,560	
Overhaul and repair.....	37,653	35,267	33,579	
Research and development.....	263,206	264,531	283,911	
Transportation.....	233,318	244,269	229,166	
Printing.....	2,036	2,150	2,150	
Supply services.....	70,169	76,847	76,258	
Capital additions and improvements.....	13,370	14,000	12,100	
Support of nonindustrial activities.....	54,171	52,761	61,383	
Support of reserve industrial capacity.....	14,307	16,687	20,350	
Engineering services.....	96,768	87,632	102,952	
Other revenue.....	41,520	44,640	50,540	
Total revenue.....	1,042,117	1,091,404	1,133,949	
Expenses:				
Materials, supplies, and parts used.....	139,076	159,483	157,544	
Salary and wages.....	558,255	559,124	549,345	
Contractual services.....	267,109	325,784	344,547	
Other.....	89,047	82,385	83,013	
Less: Goods manufactured for inventory.....	-9	-6	-500	
Cost of goods and services produced.....	1,053,479	1,126,770	1,133,949	
Increase or decrease in unbilled costs.....	835	-35,366	-----	
Cost of goods and services sold.....	1,054,314	1,091,404	1,133,949	
Net income for the year.....	-12,197	-----	-----	
Analysis of retained earnings:				
Retained earnings, start of year.....	207	-14,061	-14,061	
Adjustment of prior year revenue.....	-690	-----	-----	
Adjustment of prior year expense.....	-1,369	-----	-----	
Inventory adjustment charged to prior year revenue.....	-12	-----	-----	
Retained earnings, end of year.....	-14,061	-14,061	-14,061	
Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	587,266	696,730	168,730	121,830
Prepayments to Government agencies.....	5,848	21,980	-----	-----
Accounts receivable, net.....	32,364	29,695	39,838	38,218
Inventories:				
Work in process.....	55,011	55,371	124,737	124,737
Less: Costs applied to pre-paid orders.....	51,817	53,178	-----	-----
Progress payment collection.....	-----	-----	87,178	87,178
Net unbilled costs.....	3,194	2,193	37,559	37,559
Materials and supplies ¹	24,852	31,053	28,913	25,819
Less: Progress payment collection ¹	-----	-----	14,200	14,200
Net inventories.....	28,046	33,246	52,272	49,178
Advances ¹	1,650	1,458	1,465	1,481
Total assets.....	655,174	783,110	262,305	210,707
Liabilities:				
Current ²	110,499	152,630	212,032	161,201
Prepayments from customers.....	479,147	580,785	81	80
Provision for subsequent maintenance ¹	1,558	2,361	1,677	911
Other liabilities (undistributed cash receipts and disbursements, net).....	559	-1,572	-----	-----
Total liabilities.....	591,764	734,204	213,790	162,192

Government equity:				
Non-interest-bearing capital:				
Start of year.....	64,565	63,203	62,967	62,576
Unobligated balance transferred to "Military personnel, Army" (79 Stat. 863).....	-100	-----	-----	-----
Assets capitalized or decapitalized.....	-156	-243	-----	-----
Liabilities assumed or canceled, net.....	-1,106	7	-391	-----
End of year.....	63,203	62,967	62,576	62,576
Retained earnings.....	207	-14,061	-14,061	-14,061
Total Government equity.....	63,410	48,906	48,515	48,515

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	93,727	133,530	100,739	94,222
Unobligated balance.....	457,312	504,250	490,502	428,806
Unbilled balance of customer orders.....	-515,767	-621,218	-594,786	-524,261
Invested capital and earnings.....	28,138	32,344	52,060	49,748
Total Government equity.....	63,410	48,906	48,515	48,515

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

² Includes accrued annual leave liability, not currently payable, of \$50,014 thousand in 1966, \$53,359 thousand in 1967, \$54,408 thousand in 1968, and \$56,895 thousand in 1969.

Object Classification (in thousands of dollars)

Identification code 07-40-4992-0-4-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	474,646	494,244	484,558
11.3 Positions other than permanent.....	11,829	7,250	7,100
11.5 Other personnel compensation.....	31,443	21,676	21,800
11.8 Special personal service payments.....	3,345	1,982	2,450
Total personnel compensation.....	521,263	525,152	515,908
12.0 Personnel benefits.....	37,192	34,363	33,437
21.0 Travel and transportation of persons.....	16,718	16,664	16,667
22.0 Transportation of things.....	9,529	4,272	3,594
23.0 Rents, communications, and utilities.....	22,890	25,544	25,640
24.0 Printing and reproduction.....	938	1,677	1,717
25.1 Other services.....	214,269	254,100	273,451
Services of other agencies.....	76,644	89,174	90,541
26.0 Supplies and materials.....	145,392	143,136	168,150
31.0 Equipment.....	15,659	17,423	16,715
Total accrued expenditures.....	1,060,493	1,111,505	1,145,820
94.0 Increase or decrease in unpaid undelivered orders and other assets.....	39,612	-32,785	-6,500
99.0 Total obligations.....	1,100,105	1,078,720	1,139,320

Personnel Summary

Permanent positions.....	62,593	60,533	59,128
Full-time equivalent of other positions.....	614	369	408
Average number of all employees.....	60,680	60,853	59,328
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$9,044	\$9,461	\$9,481
Average ungraded salary.....	\$6,736	\$7,098	\$7,107

NAVY INDUSTRIAL FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4912-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Costs of goods and services produced:			
Printing.....	28,623	29,522	29,693
Ordnance.....	239,793	513,153	509,033
Shipyards.....	1,079,753	1,162,513	1,155,545

Military Sea Transportation Service.....	1,151,154	1,236,192	1,238,473
Research.....	146,073	160,368	185,491
Base services.....	99,438	123,046	114,516
Aircraft maintenance facilities.....	394,893	418,759	794,220
Total cost of goods and services produced.....	3,139,726	3,643,553	4,026,971
Adjustment of prior year expense.....	4,712	15,000	-----
Total program costs.....	3,144,438	3,658,553	4,026,971
Change in selected resources ¹	221,960	-262,792	2,840
Adjustment in selected resources ²	-5,763	8,807	-----
10 Total obligations.....	3,360,635	3,404,568	4,029,811

Financing:

Receipts and reimbursements from:			
Printing.....	-28,714	-29,512	-29,693
Ordnance.....	-181,242	-692,867	-546,250
Shipyards.....	-981,578	-937,653	-1,109,042
Military Sea Transportation Service.....	-1,160,631	-1,232,824	-1,241,067
Research.....	-165,126	-161,313	-188,468
Base services.....	-104,481	-120,676	-114,793
Aircraft maintenance facilities.....	-403,344	-412,783	-795,871
Total customer orders received.....	-3,025,116	-3,587,628	-4,025,184
11 Federal funds.....	-3,017,754	-3,578,584	-4,017,692
14 Non-Federal sources (10 U.S.C. 2208(h)).....	-7,362	-9,044	-7,492
21.98 Unobligated balance available, start of year.....	-821,001	-485,482	-668,542
24.98 Unobligated balance available, end of year.....	485,482	668,542	663,915

New obligational authority

Relation of obligations to expenditures:			
10 Total obligations.....	3,360,635	3,404,568	4,029,811
70 Receipts and other offsets (items 11-17).....	-3,025,116	-3,587,628	-4,025,184
71 Obligations affecting expenditures.....	335,519	-183,060	4,627
72 Obligated balance, start of year.....	522,983	752,684	-----
Receivables in excess of obligations, start of year.....	-----	-----	-457,976
74 Obligated balance, end of year.....	-752,684	-----	-----
Receivables in excess of obligations, end of year.....	-----	457,976	432,049
90 Expenditures.....	105,818	1,027,600	-21,300

Expenditures are distributed as follows:

02 Out of prior authorizations.....	105,818	1,027,600	-21,300
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¹ Balances of selected resources are identified on the statement of financial condition.

² Adjustments in selected resources consist of: Inventory adjustments credited to prior year revenue, -\$71 thousand; materials and supplies capitalized, net, -\$181 thousand and accrued leave liquidated, -\$5,511 thousand in 1967; materials and supplies capitalized, net, -\$1,153 thousand and accrued leave liability assumed, \$9,959 thousand in 1968.

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Manufacturing and assembly.....	178,876	294,096	278,307
Construction and conversion of ships.....	315,173	361,072	262,974
Overhaul and repair.....	867,875	947,263	1,352,033
Alteration and modification.....	242,057	275,231	329,437
Research and development.....	176,843	206,974	231,710
Quality evaluation.....	19,260	52,242	53,434
Transportation.....	1,102,910	1,186,445	1,187,280

Federal Funds—Continued**REVOLVING AND MANAGEMENT FUNDS—Con.****Intragovernmental funds—Continued****NAVY INDUSTRIAL FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)—Continued**

	1967 actual	1968 est.	1969 est.
Revenue—Continued			
Printing.....	28,185	28,913	29,093
Utility and sanitation services.....	35,080	51,426	52,351
Receipt, stowage and issue of ammunition.....	3,474	51,892	58,890
Supply services.....	20,838	20,866	20,176
Support of nonindustrial activities.....	45,098	58,674	59,055
Capital additions and improvements.....	8,062	11,328	11,310
Support of reserve industrial capacity.....	125	905	914
Other revenue.....	88,540	99,467	98,818
Total revenue.....	3,132,396	3,646,794	4,025,782
Expense:			
Materials, supplies and parts used.....	515,505	621,427	995,536
Salaries and wages.....	1,438,559	1,706,800	1,685,643
Contractual services.....	1,155,383	1,277,777	1,306,721
Other.....	56,535	69,445	70,609
Goods manufactured for inventory.....	-26,256	-31,896	-31,538
Cost of goods and services produced.....	3,139,726	3,643,553	4,026,971
Increase or decrease in unbilled costs.....	-6,456	3,241	-1,189
Cost of goods and services sold.....	3,133,270	3,646,794	4,025,782
Net loss for year.....	-874		
Analysis of retained earnings:			
Retained earnings, beginning of year.....	4,704	-741	-15,741
Adjustment of prior year revenue.....	70		
Adjustment of prior year expense.....	-4,712	-15,000	
Inventory adjustments credited to prior year revenue.....	71		
Retained earnings, end of year.....	-741	-15,741	-15,741

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash with Treasury.....	1,343,984	1,238,166	210,566	231,866
Accounts receivable, net.....	187,883	195,242	209,494	204,660
Inventories:				
Work in process.....	1,208,241	1,579,976	1,440,509	1,437,578
Less:				
Costs applied to prepaid orders.....	1,122,681	1,487,960		
Progress payment collection.....			1,351,734	1,347,614
Net unbilled costs	85,560	92,016	88,775	89,964
Materials and supplies.....	172,320	223,534	231,581	232,561
Less progress payment collections.....			105,000	105,000
Net materials and supplies.....	172,320	223,534	126,581	127,561
Net inventories.....	257,880	315,550	215,356	217,525
Advances ¹	7,818	11,567	9,931	9,990
Prepaid expense.....	28,069	10,564	9,232	9,573
Total assets.....	1,825,634	1,771,089	654,579	673,614
Liabilities:				
Current ²	362,776	423,031	467,776	483,649
Prepayments from customers.....	1,279,847	1,155,664	1,752	1,744

Billings for untermi- nated voyages.....	27,945	37,540	35,690	38,284
Provision for subse- quent maintenance and claims ¹	23,487	26,106	26,613	27,192
Other liabilities (un- distributed receipts and disbursements, net).....	-18,116	-21,194	-3,388	-3,391
Total liabilities.....	1,675,939	1,621,147	528,443	547,478

Government equity:				
Non-interest-bearing capital:				
Start of year.....	145,078	144,991	150,683	141,877
Assets capitalized or decapitalized (-) Liabilities assumed (-) or canceled.....	-144	181	1,153	
End of year.....	144,991	150,683	141,877	141,877
Retained earnings.....	4,704	-741	-15,741	-15,741
Total Govern- ment equity.....	149,695	149,942	126,136	126,136

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered pur- chase orders ¹	546,536	716,152	552,456	554,836
Unbilled balance of cus- tomer orders.....	-1,432,107	-1,315,163	-1,257,846	-1,254,654
Unobligated balance.....	821,001	485,482	668,542	663,915
Invested capital and earnings.....	214,265	263,471	162,984	162,039
Total Govern- ment equity.....	149,695	149,942	126,136	126,136

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

² Includes accrued annual leave liability, not currently payable, of: \$89,244 thousand in 1966, \$98,123 thousand in 1967, \$109,378 thousand in 1968, and \$107,648 thousand in 1969.

Object Classification (in thousands of dollars)

Identification code 07-40-4912-0-4-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,160,289	1,428,490	1,415,735
11.3 Positions other than permanent.....	15,598	25,861	23,740
11.5 Other personnel compensation.....	156,711	126,213	156,819
11.8 Special personal service payments.....	11,967	7,874	8,436
Total personnel compensation.....	1,344,565	1,588,438	1,604,730
12.0 Personnel benefits.....	95,339	119,210	117,832
21.0 Travel and transportation of persons.....	16,460	18,653	18,812
22.0 Transportation of things.....	4,022	3,733	3,830
23.0 Rent, communications, and utilities.....	52,819	65,634	64,531
24.0 Printing and reproduction.....	9,533	12,441	13,130
25.1 Other services.....	1,089,763	1,115,123	1,172,873
25.2 Services of other agencies.....	8,313	24,476	23,568
26.0 Supplies and materials.....	554,410	608,068	993,311
31.0 Equipment.....	12,046	14,124	14,755
Total costs, funded.....	3,187,270	3,569,900	4,027,372
94.0 Change in selected resources.....	173,365	-165,332	2,439
99.0 Total obligations.....	3,360,635	3,404,568	4,029,811

Personnel Summary

Total number of permanent positions.....	174,324	194,096	192,932
Full-time equivalent of other positions.....	1,993	2,270	1,694
Average number of all employees.....	162,456	195,517	193,101
Average GS grade.....	7.7	7.6	7.6
Average GS salary.....	\$8,480	\$8,570	\$8,647
Average salary of ungraded positions.....	\$7,133	\$7,298	\$7,298

AIR FORCE INDUSTRIAL FUND			
Program and Financing (in thousands of dollars)			
Ident. code 07-40-4922-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities:			
Cost of goods and services produced:			
Printing and duplicating.....	12,009	12,040	11,917
Laundry and dry cleaning.....	6,941	7,073	7,415
Military Airlift Command.....	1,002,715	977,047	977,216
Alaska Communication System.....	-----	19,677	27,281
Depot maintenance.....	-----	-----	1,612,315
Total cost of goods and services produced....	1,021,665	1,015,837	2,636,144
Adjustment of prior year expense.....	1,206	-----	-----
Total program costs.....	1,022,872	1,015,837	2,636,144
Change in selected resources ¹	1,269	22,810	135,021
Adjustment in selected resources ²	1,032	-21,465	-45,000
10 Total obligations.....	1,025,173	1,017,182	2,726,165
Financing:			
Receipts and reimbursements from:			
Customer orders received:			
Printing and duplicating, net.....	-12,041	-12,040	-11,917
Laundry and dry cleaning, net.....	-6,908	-7,073	-7,415
Military Airlift Command, net.....	-1,022,782	-1,011,278	-942,985
Alaska Communication System.....	-----	-19,677	-27,281
Depot maintenance.....	-----	-----	-1,661,615
Total customer orders received.....	-1,041,731	-1,050,068	-2,651,213
11 Federal funds.....	(-1,035,126)	(-1,030,288)	(-2,626,367)
14 Non-Federal sources (10 U.S.C. 2208(h)).....	(-6,606)	(-19,780)	(-24,846)
21 Unobligated balance available, start of year.....	-80,196	-96,754	-129,640
24 Unobligated balance available, end of year.....	96,754	129,640	54,688
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,025,173	1,017,182	2,726,165
70 Receipts and other offsets (items 11-17).....	-1,041,731	-1,050,068	-2,651,213
71 Obligations affecting expenditures.....	-16,559	-32,886	74,952
72 Obligated balance, start of year.....	-----	-----	15,204
Receivables in excess of obligations, start of year.....	-77,196	-24,310	-----
74 Obligated balance, end of year.....	-----	-15,204	-126,656
Receivables in excess of obligations, end of year.....	24,310	-----	-----
90 Expenditures.....	-69,445	-72,400	-36,500

Expenditures are distributed as follows:

02 Out of prior authorizations.....	-69,445	-72,400	-36,500
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¹ Balance of selected resources are identified in the statement of financial condition.

² Adjustment in selected resources in 1967 consists of accrued leave liability assumed in the amount of \$1,238 thousand less assets capitalized in the amount of \$206 thousand. The 1968 amount is attributable to industrialization of the Alaska Communication System consisting of \$21,899 thousand assets capitalized less \$434 thousand accrued leave liability. The amount for 1969 reflects inclusion of depot maintenance resulting in \$70 million assets capitalized less \$25 million accrued leave liability.

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Printing and duplicating.....	11,870	12,040	11,917
Laundry and dry cleaning.....	6,908	7,073	7,415
Military Airlift Command.....	1,020,333	1,011,278	942,985
Alaska Communication System.....	-----	19,677	27,281
Depot maintenance.....	-----	-----	1,581,915
Total revenue.....	1,039,112	1,050,068	2,571,513
Expenses:			
Printing and duplicating.....	12,009	12,040	11,917
Laundry and dry cleaning.....	6,941	7,073	7,415
Military Airlift Command.....	1,002,715	977,047	977,216
Alaska Communication System.....	-----	19,677	27,281
Depot maintenance.....	-----	-----	1,612,315
Cost of goods and services produced.....	1,021,665	1,015,837	2,636,144
Increase in unbilled costs.....	-170	-----	-30,400
Cost of goods and services sold.....	1,021,495	1,015,837	2,605,744
Net income for the year.....	17,617	34,231	-34,231
Analysis of retained earnings:			
Retained earnings, start of year.....	12,657	31,517	65,748
Adjustment of prior year revenue.....	2,449	-----	-----
Adjustment of prior year expense.....	-1,206	-----	-----
Retained earnings, end of year.....	31,517	65,748	31,517

Financial Condition (in thousands of dollars)

	1968 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	3,000	72,445	144,845	181,345
Accounts receivable.....	130,981	178,260	159,338	183,974
Inventories:				
Work in process.....	167	338	338	79,138
Less: Progress payment collections.....	-----	-----	-----	48,400
Net unbilled costs.....	167	338	338	30,738
Materials and supplies ¹	1,163	1,383	2,618	72,618
Net inventories.....	1,330	1,721	2,955	103,356
Advances ¹	192	229	200	200
Capital property, net ¹	-----	-----	20,217	20,686
Other assets.....	6,831	301	10,440	10,620
Total assets.....	142,334	252,955	337,995	500,181

¹ The charges in these items are reflected on the program and financing schedule. They do not include commercial airlift contracts for services to be delivered in subsequent fiscal years.

Federal Funds—Continued**REVOLVING AND MANAGEMENT FUNDS—Con.****Intragovernmental funds—Continued****AIR FORCE INDUSTRIAL FUND—Continued****Financial Condition (in thousands of dollars)—Continued**

	1966 actual	1967 actual	1968 est.	1969 est.
Liabilities:				
Accounts payable and accrued liabilities ²	46,455	133,834	152,350	294,998
Reserve for major maintenance and repair (funded).....	8,646	20,579	21,292	29,880
Undistributed items (net).....	-2,354	-2,344	-2,367	-2,367
Other liabilities.....	6,831	302	10,440	10,620
Total liabilities.....	59,578	152,371	181,715	333,131
Government equity:				
Non-interest-bearing capital:				
Start of year.....	70,171	70,099	69,068	90,533
Appropriations.....				
Assets capitalized.....	-71	206	21,899	70,000
Liabilities assumed.....		-1,238	-434	-25,000
End of year.....	70,099	69,068	90,533	135,533
Retained earnings.....	12,657	31,517	65,748	31,517
Total Government equity..	82,756	100,584	156,280	167,050

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	1,205	2,218	3,605	68,157
Unobligated balances.....	80,196	96,754	129,640	54,688
Unbilled balance of customer orders.....	-167	-338	-338	-80,037
Invested capital and earnings.....	1,522	1,950	23,372	124,241
Total Government equity..	82,756	100,584	156,280	167,050

¹ The changes in these items are reflected on the program and financing schedule. They do not include commercial airlift contracts for services to be delivered in subsequent fiscal years.

² Includes \$2,147 thousand for 1966; \$3,861 thousand for 1967; \$4,354 thousand for 1968, and \$29,375 thousand for 1969 of accrued annual leave liability not currently payable.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 07-40-4922-0-4-051			
Personnel compensation:			
11.1 Permanent positions.....	38,150	46,491	394,505
11.3 Positions other than permanent.....	208	279	233
11.5 Other personnel compensation.....	3,203	4,118	22,763
11.8 Special personal service payments.....	414	174	807
Total personnel compensation.....	41,975	51,062	418,308
12.0 Personnel benefits.....	3,021	3,625	31,616
13.0 Benefits for former personnel.....	3	5	5
21.0 Travel and transportation of persons.....	15,466	17,351	25,481
22.0 Transportation of things.....	211	113	634
23.0 Rent, communications, and utilities.....	4,633	16,976	27,195
24.0 Printing and reproduction.....	867	861	959
25.1 Other services.....	691,642	617,703	1,059,014
Labor contracts with foreign governments ¹	3,041	3,558	3,863
25.2 Services of other agencies.....	104,133	102,822	145,678
26.0 Supplies and materials.....	159,066	200,440	947,157
31.0 Equipment.....		991	1,300
32.0 Lands and structures.....		252	337
41.0 Grants, subsidies, and contributions.....	52	52	53
42.0 Claims.....	13	13	13
Total accrued expenditures.....	1,024,124	1,015,824	2,661,613
94.0 Increase or decrease in undelivered orders and advances made.....	1,049	1,358	64,552
99.0 Total obligations.....	1,025,173	1,017,182	2,726,165

Personnel Summary

Total number of permanent positions.....	7,109	8,630	59,219
Full-time equivalent of other positions.....	89	110	103
Average number of all employees.....	6,782	7,972	59,241
Average GS grade.....	5.1	5.0	7.1
Average GS salary.....	\$6,194	\$6,485	\$8,015
Average salary of ungraded positions.....	\$5,548	\$5,745	\$6,389

¹ Average number of persons: 1967, 1,141; 1968, 1,322; 1969, 1,442.

DEFENSE INDUSTRIAL FUND**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Identification code 07-40-4962-0-4-051			
Program by activities:			
Cost of goods and services produced:			
Clothing and textile center.....	15,782	13,579	12,000
Communication services.....	249,216	295,072	350,991
Total cost of goods and services produced.....	264,998	308,651	362,991
Adjustment in prior year expense.....	-2,941		
Total program costs.....	262,057	308,651	362,991
Change in selected resources ¹	2,224	-592	-400
10 Total obligations.....	264,281	308,059	362,591
Financing:			
Receipts and reimbursements (customer orders received):			
Clothing and textile center.....	-10,019	-13,878	-11,943
Communication services.....	-249,478	-295,072	-350,991
11 Receipts and reimbursements from:			
Federal funds.....	-259,497	-308,950	-362,934
21 Unobligated balance available, start of year	-38,564	-33,780	-34,671
24 Unobligated balance available, end of year	33,780	34,671	35,014
40 New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	264,281	308,059	362,591
70 Receipts and other offsets (items 11-17).....	-259,497	-308,950	-362,934
71 Obligations affecting expenditures.....	4,784	-891	-343
72 Obligated balance, start of year.....	17,231	19,856	20,765
74 Obligated balance, end of year.....	-19,856	-20,765	-9,422
90 Expenditures.....	2,159	-1,800	11,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	2,159	-1,800	11,000

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

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Manufacturing and assembly, overhaul, repair and renovation.....	15,574	13,684	12,000
Communication services.....	250,558	295,072	350,991
Total revenue.....	266,132	308,756	362,991
Expense:			
Materials, supplies, and parts used.....	2,358	1,791	1,485
Salaries and wages.....	14,365	12,866	11,648
Contractual services.....	247,677	293,416	349,312
Other expenses.....	598	578	546
Cost of goods and services produced.....	264,998	308,651	362,991
Increase (-) or decrease in unbilled costs.....	-213	105	
Cost of goods and services sold.....	264,785	308,756	362,991
Net income for the year.....	1,347		

Analysis of retained earnings or deficit:			
Retained earnings or deficit, start of year..	-969	769	769
Adjustment of prior year revenue.....	-2,550		
Adjustment of prior year expense.....	2,941		
Retained earnings, end of year.....	769	769	769

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	55,796	53,636	55,436	44,436
Accounts receivable, net.....	3,909	4,201	4,292	4,289
Inventories:				
Work in process.....	788	1,173	1,025	985
Less costs applied to prepaid orders.....	722	893		
Less progress payment collections.....			850	810
Net unbilled costs.....	66	280	175	175
Materials and supplies ¹	1,021	1,634	1,234	885
Net inventories.....	1,087	1,914	1,409	1,060
Prepaid expenses.....			240	12,602
Total assets.....	60,792	59,751	61,377	62,387
Liabilities:				
Current ²	20,838	23,730	27,727	28,737
Prepayments from customers.....	8,042	2,371		
Total liabilities.....	28,880	26,101	27,727	28,737
Government equity:				
Non-interest-bearing capital:				
Start of year.....	2,988	32,881	32,881	32,881
Unobligated balance transferred from other accounts.....	30,000			
Liabilities assumed.....	-107			
End of year.....	32,881	32,881	32,881	32,881
Retained earnings.....	-969	769	769	769
Total Government equity.....	31,912	33,650	33,650	33,650

Analysis of Government Equity

	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	3,872	5,483	5,291	5,241
Unobligated balance.....	38,564	33,780	34,671	35,014
Unbilled balance of customers orders.....	-11,612	-7,527	-7,721	-7,665
Invested capital and earnings.....	1,088	1,914	1,409	1,060
Total Government equity.....	31,912	33,650	33,650	33,650

¹ The change in this item is reflected on the program and financing schedule.
² Includes accrued annual leave liability not currently payable of \$638 thousand in 1966, \$748 thousand in 1967, \$732 thousand in 1968, and \$737 thousand in 1969.

Object Classification (in thousands of dollars)

Identification code 07-40-4962-0-4-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	12,352	11,630	10,651
11.3 Positions other than permanent.....	39	7	
11.5 Other personnel compensation.....	1,146	565	342
11.8 Add excess of annual leave earned over leave taken.....	109		5
Deduct excess of annual leave taken over leave earned.....		-15	
Total personnel compensation.....	13,646	12,187	10,998
12.0 Personnel benefits.....	826	806	767
21.0 Travel and transportation of persons.....	49	46	46
22.0 Transportation of things.....	1	5	5
23.0 Rent, communications, and utilities.....	244,682	293,339	349,223
24.0 Printing and reproduction.....	8	8	8

25.1 Other services.....	486	469	459
26.0 Supplies and materials (including inventory change).....	2,972	1,391	1,135
Total accrued expenditures.....	262,670	308,251	362,641
94.0 Increase or decrease (-) in unpaid, undelivered orders.....	1,611	-192	-50
99.0 Total obligations.....	264,281	308,059	362,591

Personnel Summary

Permanent positions.....	2,596	2,053	2,022
Full-time equivalent of other positions.....	13	2	
Average number of employees.....	2,567	2,216	1,977
Average GS grade.....	6.0	6.4	6.4
Average GS salary.....	\$6,812	\$7,265	\$7,389
Average ungraded salary.....	\$4,618	\$5,098	\$5,111

ARMY MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-3970-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Defense telephone service, Washington, D.C.....	11,349	11,786	11,771
2. Transportation services.....	601,060	629,000	629,000
3. Construction activity, Europe.....	2,474	2,461	2,505
10 Total obligations.....	614,882	643,247	643,276
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-615,031	-643,292	-643,161
14 Non-Federal sources ¹	-115	-115	-115
21.98 Unobligated balance available, start of year.....	-2,657	-2,921	-3,081
24.98 Unobligated balance available, end of year.....	2,921	3,081	3,081
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	614,882	643,247	643,276
70 Receipts and other offsets (items 11-17).....	-615,146	-643,407	-643,276
71 Total obligations affecting expenditures.....	-264	-160	
72.98 Obligated balance, start of year.....		18,795	10,435
Receivables in excess of obligations, start of year.....	-3,078		
74.98 Obligated balance, end of year.....	-18,795	-10,435	-10,435
90 Expenditures.....	-22,136	8,200	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-22,136	8,200	

¹ Reimbursements from non-Federal sources are funds from employee service-connected activities, such as Navy Mutual Aid, AFGE, Navy Relief Society, DOD Concessions Committee, U.S. Army Welfare Funds and European Exchange System Funds.

This fund was created to simplify the financing and accounting for operations supported by two or more appropriations (10 U.S.C. 2209). The corpus of the fund consists of \$1 million. Activities presently financed through the fund are as follows:

1. *Defense telephone service, Washington, D.C.*—Finances the operations of the telephone service of the Department of Defense in Washington.

2. *Transportation services.*—Provides for the payment centrally of transportation charges for Government bills of lading, transportation requests, meal tickets, and other

Federal Funds—Continued

REVOLVING AND MANAGEMENT FUNDS—Con.

Intragovernmental funds—Continued

ARMY MANAGEMENT FUND—Continued

charges incident to transportation costs incurred by the Army.

3. *Construction activity, Europe.*—Finances certain administrative and overhead expenses in the Department of Defense construction programs in Western Europe.

Object Classification (in thousands of dollars)

Identification code 07-40-3970-0-4-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	733	786	813
11.3 Positions other than permanent.....	4	5	5
11.5 Other personnel compensation.....	40	41	42
Total personnel compensation.....	777	832	860
12.0 Personnel benefits.....	76	72	72
21.0 Travel and transportation of persons...	116,077	121,471	121,471
22.0 Transportation of things.....	485,071	507,623	507,623
23.0 Rents, communications, and utilities.....	10,617	10,699	10,885
24.0 Printing and reproduction.....	154	165	170
25.1 Other services.....	1,950	1,925	1,984
Labor contracts with foreign govern- ments ¹	68	132	133
25.2 Services of other agencies.....	12	262	12
26.0 Supplies and materials.....	56	48	48
31.0 Equipment.....	24	18	18
99.0 Total obligations.....	614,882	643,247	643,276

Personnel Summary

Total number of permanent positions.....	116	117	117
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	112	116	116
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$7,278	\$7,777	\$7,800

¹ Average number of persons: 1967, 17; 1968, 26; 1969, 26.

NAVY MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-3980-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Special projects.....	431,166	409,474	-----
2. Transportation of things.....	546,801	650,000	675,000
3. Departmental administrative services.....	528	647	647
4. Armed Services Board of Contract Ap- peals.....	693	770	788
10 Total obligations.....	979,188	1,060,891	676,435
Financing:			
11 Receipts and reimbursements from: Fed- eral funds.....	-728,820	-839,025	-676,435
21 Unobligated balance available, start of year.....	-473,362	-222,866	-1,000
24 Unobligated balance available, end of year.....	222,866	1,000	1,000
25 Unobligated balance lapsing.....	128	-----	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	979,188	1,060,891	676,435
70 Receipts and other offsets (items 11-17).....	-728,820	-839,025	-676,435
71 Obligations affecting expenditures.....	250,368	221,866	-----
72 Obligated balance, start of year.....	-----	-----	112,324

Receivables in excess of obligations, start of year.....	-370,275	-118,542	-----
74 Obligated balance, end of year.....	-----	-112,324	-56,324
Receivables in excess of obligations, end of year.....	118,542	-----	-----
77 Adjustments in expired accounts.....	-2,570	-----	-----
90 Expenditures.....	-3,935	-9,000	56,000

Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-3,935	-9,000	56,000

This fund was created to facilitate the financing of operations supported by two or more appropriations (10 U.S.C. 2209). The principal activity financed through the fund is the transportation of supplies, materials, and equipment of the Navy. The funds for departmental administrative activities include maintenance and alteration of office space and printing expenses. The Armed Services Board of Contract Appeals is also financed through this fund. The financing of the Polaris ballistic missile program will be discontinued at the end of 1968.

Object Classification (in thousands of dollars)

Identification code 07-40-3980-0-4-051	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	19,885	17,687	904
11.5 Other personnel compensation.....	1,522	1,499	47
Total personnel compensation.....	21,407	19,186	951
12.0 Personnel benefits.....	1,475	1,372	70
21.0 Travel and transportation of persons...	423	415	25
22.0 Transportation of things.....	549,813	653,500	675,000
23.0 Rent, communications, and utilities.....	13	58	58
24.0 Printing and reproduction.....	488	482	92
25.1 Other services.....	180,768	164,477	100
26.0 Supplies and materials.....	130,927	129,565	134
31.0 Equipment.....	93,061	91,055	5
32.0 Lands and structures.....	406	390	-----
33.0 Investments and loans.....	407	391	-----
99.0 Total obligations.....	979,188	1,060,891	676,435

Personnel Summary

Identification code 07-40-3980-0-4-051	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	2,175	1,803	89
Full-time equivalent of other positions.....	94	32	-----
Average number of all employees.....	2,079	1,706	90
Average GS grade.....	9.0	9.0	11.7
Average GS salary.....	\$9,830	\$10,644	\$16,250
Average salary of ungraded positions.....	\$8,755	\$8,770	\$5,944

AIR FORCE MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-3960-0-4-051	1967 actual	1968 est.	1969 est.
Program by activities:			
10 VSTOL aircraft development pro- gram (costs—obligations) (object class 25.1).....	5,924	626	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-3,000	-----	-----
13 Trust funds.....	-3,000	-550	-----
21.98 Unobligated balance available, start of year.....	-1,000	-1,076	-1,000
24.98 Unobligated balance available, end of year.....	1,076	1,000	1,000
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:				
10	Total obligations.....	5,924	626	-----
70	Receipts and other offsets (items 11-17).....	-6,000	-550	-----
71	Obligations affecting expenditures.....	-76	76	-----
72.98	Obligated balance, start of year.....	686	6,252	1,328
74.98	Obligated balance, end of year.....	-6,252	-1,328	-328
77	Adjustments in expired accounts.....	-175		-----
90	Expenditures.....	-5,818	5,000	1,000
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-5,818	5,000	1,000

This fund was created to facilitate the financing of activities supported by two or more appropriations (10 U.S.C. 2209). The corpus of the fund is \$1 million. The fund was used in 1967 and 1968 as the means for financing the joint United States-Federal Republic of Germany VSTOL aircraft development program. The fund has no financing activities planned for 1969. The corpus of the fund will be retained to provide the means for financing appropriate activities in the future.

NAVAL WORKING FUND

Program and Financing (in thousands of dollars)

Identification code 07-40-4888-0-4-051	1967 actual	1968 est.	1969 est.	
Program by activity:				
10	Advance deposits (costs—obligations).....	16,286	18,000	18,000
Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-391	-400	-400
13	Trust fund accounts.....	-8		
14	Non-Federal sources (31 U.S.C. 643).....	-17,262	-17,600	-17,600
21.98	Unobligated balance available, start of year.....	-4,510	-5,884	-5,884
24.98	Unobligated balance available, end of year.....	5,884	5,884	5,884
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	16,286	18,000	18,000
70	Receipts and other offsets (items 11-17).....	-17,661	-18,000	-18,000
71	Obligations affecting expenditures.....	-1,375		
72.98	Obligated balance, start of year.....	4,399	5,652	5,652
74.98	Obligated balance, end of year.....	-5,652	-5,652	-5,652
90	Expenditures.....	-2,627		
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-2,627		

This fund represents advances received for goods or services furnished foreign governments and private parties (31 U.S.C. 643). Authorized individuals and organizations requesting goods or services are required to advance amounts to cover the estimated value of this fund. These advances are then used to reimburse the Operation and maintenance, Navy, appropriation for the value of goods provided or services rendered. Advances received from foreign governments are principally for sales of material and miscellaneous services.

Object Classification (in thousands of dollars)

Identification code 07-40-4888-0-4-051	1967 actual	1968 est.	1969 est.	
21.0	Travel and transportation of persons.....	46	51	51
22.0	Transportation of things.....	171	189	189
23.0	Rent, communications, and utilities.....	8,582	9,486	9,486
25.1	Other services.....	4,105	4,536	4,536
26.0	Supplies and materials.....	3,382	3,738	3,738
99.0	Total obligations.....	16,286	18,000	18,000

CONSOLIDATED WORKING FUNDS, ARMY

Program and Financing (in thousands of dollars)

Identification code 07-40-9998-0-4-051	1967 actual	1968 est.	1969 est.	
Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	2		
17	Recovery of prior year obligations.....	-1		
21.98	Unobligated balance, start of year.....	-1		
New obligational authority.....				
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	1		
72.98	Obligated balance, start of year.....	243	237	237
74.98	Obligated balance, end of year.....	-237	-237	-237
90	Expenditures.....	6		
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	6		

Trust Funds

DEPARTMENT OF THE ARMY

ARMY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 07-55-9999-0-7-051	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Advances, Federal Republic of Germany.....				
	10,660	1,775		
2. General gift fund, Army.....				
	6	591	19	
10	Total obligations.....	10,666	2,366	19
Financing:				
21 Unobligated balance available, start of year:				
	Treasury balance.....	-11,852	-1,979	-12
	U.S. securities (par).....	-44	-49	-49
24 Unobligated balance available, end of year:				
	Treasury balance.....	1,979	12	12
	U.S. securities (par).....	49	49	49
60	New obligational authority (appropriation).....	798	399	19
Distribution of new obligational authority by account:				
	Advances, Federal Republic of Germany.....	718		
	General gift fund, Army.....	80	399	19
	Bequest of Maj. Gen. Fred C. Ainsworth Library, Walter Reed General Hospital.....	1		

Trust Funds—Continued**DEPARTMENT OF THE ARMY—Continued****ARMY TRUST FUNDS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 07-55-9999-0-7-051	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	10,666	2,366	19
72 Obligated balance, start of year	2,603	27	26
74 Obligated balance, end of year	-27	-26	-22
90 Expenditures	13,242	2,367	23
Expenditures are distributed as follows:			
01 Out of current authorizations	730	350	21
02 Out of prior authorizations	12,512	2,017	2
Distribution of expenditures by account:			
Advances, Federal Republic of Germany	13,216	1,775	
General gift fund, Army	25	591	23
Kermit Roosevelt fund	1	1	

1. *Advances, Federal Republic of Germany.*—This account was established in order to deposit advances from the Federal Republic of Germany for work on the bi-government development of the Main Battle Tank (22 U.S.C. 2211).

2. *General gift fund, Army.*—Included in this fund are gifts and bequests limited to specific purposes by the donor such as the Evangeline G. Bovard Award, Cormack Medal Fund, ETO Quartermaster Foundation, Inc., Henry C. McLean Bequest, and President Kennedy's Grave Site. In addition, it accounts for gifts and bequests not limited to specific use by the donor which may be used for purpose determined by the Secretary of the Army (10 U.S.C. 2601).

Object Classification (in thousands of dollars)

Identification code 07-55-9999-0-7-051	1967 actual	1968 est.	1969 est.
25.1 Other services	1	1	
25.2 Services of other agencies	10,660	1,775	19
32.0 Lands and structures	5	593	
99.0 Total obligations	10,666	2,366	19

DEPARTMENT OF THE NAVY**NAVY TRUST FUNDS****Program and Financing (in thousands of dollars)**

Identification code 07-60-9999-0-7-051	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Naval Academy general gift fund	44	81	40
2. Naval Academy museum fund		3	4
3. General gift fund, Navy	119	125	125
4. Ships' stores profits, Navy	6,948	7,100	7,100
5. Office of Naval Records and History fund	4	4	4
10 Total obligations	7,115	7,313	7,273

Financing:

11 Receipts and reimbursements from: Federal funds		-6	
21 Unobligated balance available, start of year:			
Treasury balance	-1,411	-1,421	-1,404
U.S. securities (par)	-322	-427	-439
24 Unobligated balance available, end of year:			
Treasury balance	1,421	1,404	1,375
U.S. securities (par)	427	439	439
60 New obligational authority (appropriation)	7,225	7,308	7,244

Distribution of new obligational authority by account:

Naval Academy general gift fund	79	105	40
Naval Academy museum fund	2	3	4
General gift fund, Navy	76	80	80
Ships' stores profits, Navy	7,050	7,100	7,100
Office of Naval Records and History fund	18	20	20

Relation of obligations to expenditures:

70 Total obligations	7,115	7,313	7,273
70 Receipts and other offsets (items 11-17)	-6		
71 Obligations affecting expenditures	7,109	7,313	7,273
72 Obligated balance, start of year	17	123	160
74 Obligated balance, end of year	-123	-160	-123
90 Expenditures	7,003	7,276	7,310

Expenditures are distributed as follows:

01 Out of current authorizations	6,500	6,600	6,500
02 Out of prior authorizations	503	676	810

Distribution of expenditures by account:

Naval Academy general gift fund	34	50	82
Naval Academy museum fund	1	2	4
General gift fund, Navy	18	120	120
Ships' stores profits, Navy	6,948	7,100	7,100
Office of Naval Records and History fund	1	4	4

1-3. *Gift funds.*—Activities 1, 2, and 3 consist primarily of contributions from individuals subject to conditions specified by the donor for the benefit of the Naval Academy, the Naval Academy Museum, and other institutions of the Navy (10 U.S.C. 2601, 6973-4).

4. *Ships' stores profits, Navy.*—Profits earned in the operation of ships' stores are expended at the discretion of the Secretary of the Navy for the amusement, comfort, contentment, and welfare of officers and enlisted personnel on ships or outside the United States (10 U.S.C. 7604; 31 U.S.C. 725S (68)).

5. *Office of Naval Records and History fund.*—This fund represents gifts of money for the benefit of the Office of Naval Records and Library, Navy Department, and royalties received from sale of histories of U.S. naval operations (10 U.S.C. 7222).

Object Classification (in thousands of dollars)

Identification code 07-60-9999-0-7-051	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons	2	2	2
24.0 Printing and reproduction	1	1	1
25.1 Other services	145	139	133
26.0 Supplies and materials	6,965	7,129	7,133
31.0 Equipment	2	42	4
99.0 Total obligations	7,115	7,313	7,273

DEPARTMENT OF THE AIR FORCE

DEPARTMENT OF THE AIR FORCE GENERAL GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 07-65-8928-0-7-051	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Air Force Academy (obligations) (object class 31.0).....	7	7	7
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-3	-7	-3
U.S. securities (par).....	-6	-6	-6
24 Unobligated balance available, end of year:			
Treasury balance.....	7	3	3
U.S. securities (par).....	6	6	6
60 New obligational authority (appropriation).....	11	3	7
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	7	7	7
72 Obligated balance, start of year.....	1	3	3
74 Obligated balance, end of year.....	-3	-3	-3
90 Expenditures.....	5	7	7
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4	6	6
02 Out of prior authorizations.....	1	1	1

Gifts or bequests, some of which are limited to use for specific purposes by the donors (10 U.S.C. 2601).

Legislative Program

Proposed for separate transmittal, proposed legislation:

DEPARTMENT OF DEFENSE

Program and Financing (in thousands of dollars)

Identification code 07-10-0099-2-1-051	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Army National Guard—Air defense operations, logistical and command support.....			11,600
2. Air National Guard—Training support.....			6,400
3. Increase in per diem and travel allowances for military personnel.....			34,000
4. Increase in Servicemens' Group Life Insurance.....			23,000
10 Total obligations.....			75,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			75,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			75,000
74 Obligated balance, end of year.....			-5,000
90 Expenditures.....			70,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			70,000

Legislation has been proposed to provide Federal employee status for civilian technicians of the Army and Air Force National Guard. Legislation has also been proposed to increase the maximum per diem allowance of military personnel from \$16 to \$20 and the maximum reimbursement on an actual expense basis from \$30 to \$35 per day. An increase in the maximum coverage under the Servicemens' Group Life Insurance program is also proposed.

SUMMARY OF MILITARY ASSISTANCE ORDERS

[In thousands of dollars]

	Balance of reservations, July 1, 1966	1967 fund reserva- tions	Adjustments, 1967	Transfers, 1967	Deliveries in 1967	Balance of reservations, July 1, 1967	1968 fund reserva- tions
Military personnel:							
Military personnel, Army.....		409			409		400
Operation and maintenance:							
Operation and maintenance, Army.....	70,414	28,848	-3,016		43,210	53,036	15,500
Operation and maintenance, Navy.....	3,011	9	-653		685	1,682	
Operation and maintenance, Marine Corps.....	9		-2			7	
Operation and maintenance, Air Force.....	1,128	53,875	-8,399		24,669	21,935	14,273
Total, operation and maintenance.....	74,563	82,733	-12,071		68,563	76,662	29,773
Procurement:							
Procurement of equipment and missiles, Army.....	294,534	166,833	-3,855	-3,205	147,036	307,271	92,500
Procurement of aircraft and missiles, Navy.....	31,225	4,221	-905		20,419	14,122	4,370
Shipbuilding and conversion, Navy.....	76,062	26,683	-188		31,596	70,961	18,027
Other procurement, Navy.....	80,188	20,990	-10,139	-163	15,148	75,728	9,638
Procurement, Marine Corps.....	396	289	-307			378	
Aircraft procurement, Air Force.....	298,484	97,381	-43,940	-2,612	159,143	190,170	63,830
Missile procurement, Air Force.....	3,063	1,316	-1,009		2,614	756	2,306
Other procurement, Air Force.....	85,540	39,950	-8,510		35,418	81,562	12,703
Aircraft and related procurement, Navy.....	1,779		-1,779				
Total, procurement.....	871,271	357,663	-70,632	-5,980	411,374	740,948	203,374
Military construction:							
Military construction, Army.....	7,467	184	-22		4,936	2,693	117
Military construction, Navy.....	14,020	7,886	-246		6,569	15,091	1,020
Total, military construction.....	21,487	8,070	-268		11,504	17,785	1,137
Revolving and management funds:							
Army stock fund.....	213,080	117,104	-46,409		115,667	168,108	64,858
Navy stock fund.....	29,180	15,923	-524	-174	16,101	28,304	7,635
Marine Corps stock fund.....	238	18	-69			187	25
Air Force stock fund.....	100	7,486	-1,369		5,918	299	2,000
Total, revolving and management funds.....	242,598	140,531	-48,371	-174	137,685	196,899	74,518
Total, Department of Defense—Military.....	1,209,919	589,406	-131,342	-6,154	629,535	1,032,294	309,202
Recapitulation by military department:							
Army.....	585,495	313,378	-53,302	-3,205	311,257	531,109	173,375
Navy.....	236,108	76,020	-14,813	-337	90,517	206,461	40,715
Air Force.....	388,316	200,008	-63,227	-2,612	227,761	294,724	95,112
Total, Department of Defense—Military.....	1,209,919	589,406	-131,342	-6,154	629,535	1,032,294	309,202

SUMMARY OF MILITARY ASSISTANCE ORDERS

[In thousands of dollars]

<i>Adjustments, 1968</i>	<i>Transfers, 1968</i>	<i>Deliveries in 1968</i>	<i>Balance of reservations, July 1, 1968</i>	<i>1969 fund reserva- tions</i>	<i>Adjustments, 1969</i>	<i>Deliveries in 1969</i>	<i>Balance of reservations, July 1, 1969</i>	
		400		400		400		Military personnel:
								Military personnel, Army.
								Operation and maintenance:
-1,863	-3,694	24,909	38,070	17,350	-1,375	26,700	27,345	Operation and maintenance, Army.
		500	1,182			290	892	Operation and maintenance, Navy.
-3,256	-7,590	12,470	12,892	16,600	-3,400	14,000	12,092	Operation and maintenance, Marine Corps.
		7						Operation and maintenance, Air Force.
-5,119	-11,284	37,886	52,146	33,950	-4,775	40,990	40,331	Total, operation and maintenance.
								Procurement:
-4,850	-23,000	125,846	246,075	103,727	-3,580	92,010	254,212	Procurement of equipment and missiles, Army.
-2,500	-814	14,323	855	2,071	-900	1,000	1,026	Procurement of aircraft and missiles, Navy.
-5,000	-3,645	36,202	44,141	23,754	-5,000	38,980	23,915	Shipbuilding and conversion, Navy.
-3,400	-9,791	15,341	56,834	12,562	-3,100	29,000	37,296	Other procurement, Navy.
	-120	258						Procurement, Marine Corps.
-15,268	-21,037	95,730	121,965	72,074	-8,620	109,000	76,419	Aircraft procurement, Air Force.
-150	-63	2,000	849	2,400	-100	2,200	949	Missile procurement, Air Force.
-5,800	-5,671	20,500	62,294	12,500	-5,000	30,000	39,794	Other procurement, Air Force.
								Aircraft and related procurement, Navy.
-36,968	-64,141	310,200	533,013	229,088	-26,300	302,190	433,611	Total, procurement.
		1,507	1,303	117		1,290	130	Military construction:
-1,000	-14,798		313			313		Military construction, Army.
								Military construction, Navy.
-1,000	-14,798	1,507	1,617	117		1,603	130	Total, military construction.
								Revolving and management funds:
-31,695	-20,200	112,338	68,733	72,560	-23,705	70,600	46,988	Army stock fund.
-3,218	-1,327	11,315	20,079	4,170	-2,220	12,000	10,029	Navy stock fund.
		191	21	50		8	63	Marine Corps stock fund.
1,500	-2,263	1,300	236	2,000		1,800	436	Air Force stock fund.
-33,413	-23,790	125,145	89,069	78,780	-25,925	84,408	57,517	Total, revolving and management funds.
-76,500	-114,013	475,138	675,845	342,335	-57,000	429,591	531,589	Total, Department of Defense—Military.
								Recapitulation by military department:
-38,408	-46,894	265,000	354,183	194,154	-28,660	191,000	328,676	Army.
-15,118	-30,495	78,138	123,425	42,607	-11,220	81,591	73,221	Navy.
-22,974	-36,624	132,000	198,237	105,574	-17,120	157,000	129,692	Air Force.
-76,500	-114,013	475,138	675,845	342,335	-57,000	429,591	531,589	Total, Department of Defense—Military.

GENERAL PROVISIONS

SEC. 601. During the current fiscal year, the Secretary of Defense and the Secretaries of the Army, Navy, and Air Force, respectively, if they should deem it advantageous to the national defense, and if in their opinions the existing facilities of the Department of Defense are inadequate, are authorized to procure services in accordance with 5 U.S.C. 3109, under regulations prescribed by the Secretary of Defense, and to pay in connection therewith travel expenses of individuals, including actual transportation and per diem in lieu of subsistence while traveling from their homes or places of business to official duty station and return as may be authorized by law: *Provided*, That such contracts may be renewed annually.

SEC. 602. During the current fiscal year, provisions of law prohibiting the payment of compensation to, or employment of, any person not a citizen of the United States shall not apply to personnel of the Department of Defense.

SEC. 603. Appropriations contained in this Act shall be available for insurance of official motor vehicles in foreign countries, when required by laws of such countries; payments in advance of expenses determined by the investigating officer to be necessary and in accord with local custom for conducting investigations in foreign countries incident to matters relating to the activities of the department concerned; reimbursement of General Services Administration for security guard services for protection of confidential files; reimbursement of the Federal Bureau of Investigation for expenses in connection with investigation of defense contractor personnel; and all necessary expenses, at the seat of government of the United States of America or elsewhere, in connection with communication and other services and supplies as may be necessary to carry out the purposes of this Act: *Provided*, That no appropriation contained in this Act, and no funds available from prior appropriations to component departments and agencies of the Department of Defense, shall be used to pay tuition or to make other payments to educational institutions in connection with the instruction or training of file clerks, stenographers, and typists receiving, or prospective file clerks, stenographers, and typists who will receive compensation at a rate below the minimum rate of pay for positions allocated to grade GS-5 under the Classification Act of 1949, as amended.

SEC. 604. Any appropriation available to the Army, Navy, or the Air Force may, under such regulations as the Secretary concerned may prescribe, be used for expenses incident to the maintenance, pay, and allowances of prisoners of war, other persons in Army, Navy, or Air Force custody whose status is determined by the Secretary concerned to be similar to prisoners of war, and persons detained in such custody pursuant to Presidential proclamation.

SEC. 605. Appropriations available to the Department of Defense for the current fiscal year for maintenance or construction shall be available for acquisition of land as authorized by section 2672 of title 10, United States Code.

SEC. 606. Appropriations for the Department of Defense for the current fiscal year shall be available, (a) except as authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), for primary and secondary schooling for minor dependents of military and civilian personnel of the Department of Defense residing on military or naval installations or stationed in foreign countries, as authorized for the Navy by section 7204 of title 10, United States Code, [in amounts not exceeding \$86,000,000,] when the Secretary of the Department concerned finds that schools, if any, available in the locality, are unable to provide adequately for the education of such dependents; (b) for expenses in connection with administration of occupied areas; (c) for payment of rewards as authorized for the Navy by section 7209(a) of title 10, United States Code, for information leading to the discovery of missing naval property or the recovery thereof; (d) for payment of deficiency judgments and interests thereon arising out of condemnation proceedings; (e) for leasing of buildings and facilities including payment of rentals for special purpose space at the seat of government and, in the conduct of field exercises and maneuvers or, in administering the provisions of 43 U.S.C. 315q, rentals may be paid in advance; (f) payments under contracts for maintenance of tools and facilities for twelve months beginning at any time during the fiscal year; (g) maintenance of Defense access roads certified as important to national defense in accordance with section 210 of title 23, United States Code; (h) for the purchase of milk for enlisted personnel of the Department of Defense heretofore made available pursuant to section 1446a, title 7, United States Code, and the cost of milk so purchased, as determined by the Secretary of Defense, shall be included in the value of the commuted ration; (i) transporting civilian clothing to the home of record of selective service inductees and recruits on entering the military services; (j) payments under leases for real or personal property for twelve months beginning at any time during the fiscal year.

SEC. 607. Appropriations for the Department of Defense for the current fiscal year shall be available for: (a) donations of not to

exceed \$25 to each prisoner upon each release from confinement in military or contract prison and to each person discharged for fraudulent enlistment; (b) authorized issues of articles to prisoners, applicants for enlistment and persons in military custody; (c) subsistence of selective service registrants called for induction, applicants for enlistment, prisoners, civilian employees as authorized by law, and supernumeraries when necessitated by emergent military circumstances; (d) reimbursement for subsistence of enlisted personnel while sick in hospitals; (e) expenses of prisoners confined in non-military facilities; (f) military courts, boards, and commissions; (g) utility services for buildings erected at private cost, as authorized by law, and buildings on military reservations authorized by regulations to be used for welfare and recreational purposes; (h) exchange fees, and losses in the accounts of disbursing officers or agents in accordance with law; (i) expenses of Latin-American cooperation as authorized for the Navy by law (10 U.S.C. 7208); and (j) expenses of apprehension and delivery of deserters, prisoners, and members absent without leave, including payment of rewards of not to exceed \$25 in any one case.

SEC. 608. Insofar as practicable, the Secretary of Defense shall assist American small business to participate equitably in the furnishing of commodities and services financed with funds appropriated under this Act by making available or causing to be made available to suppliers in the United States, and particularly to small independent enterprises, information, as far in advance as possible, with respect to purchases proposed to be financed with funds appropriated under this Act, and by making available or causing to be made available to purchasing and contracting agencies of the Department of Defense information as to commodities and services produced and furnished by small independent enterprises in the United States, and by otherwise helping to give small business an opportunity to participate in the furnishing of commodities and services financed with funds appropriated by this Act.

SEC. 609. No appropriation contained in this Act shall be available for expenses of operation of messes (other than organized messes the operating expenses of which are financed principally from nonappropriated funds) at which meals are sold to officers or civilians except under regulations approved by the Secretary of Defense, which shall (except under unusual or extraordinary circumstances) establish rates for such meals sufficient to provide reimbursement of operating expenses and food costs to the appropriations concerned: *Provided*, That officers and civilians in a travel status receiving a per diem allowance in lieu of subsistence shall be charged at the rate of not less than \$2.50 per day: *Provided further*, That for the purposes of this section payments for meals at the rates established hereunder may be made in cash or by deduction from the pay of civilian employees: *Provided further*, That members of organized nonprofit youth groups sponsored at either the national or local level, when extended the privilege of visiting a military installation and permitted to eat in the general mess by the commanding officer of the installation, shall pay the commuted ration cost of such meal or meals.

SEC. 610. No part of any appropriation contained in this Act shall be available until expended unless expressly so provided elsewhere in this or some other appropriation Act.

SEC. 611. Appropriations of the Department of Defense available for operation and maintenance, may be reimbursed during the current fiscal year for all expenses involved in the preparation for disposal and for the disposal of military supplies, equipment, and materiel, and for all expenses of production of lumber or timber products pursuant to section 2665 of title 10, United States Code, from amounts received as proceeds from the sale of any such property: *Provided*, That a report of receipts and disbursements under this limitation shall be made quarterly to the Committees on Appropriations of the Congress: *Provided further*, That no funds available to agencies of the Department of Defense shall be used for the operation, acquisition, or construction of new facilities or equipment for new facilities in the continental limits of the United States for metal scrap baling or shearing or for melting or sweating aluminum scrap unless the Secretary of Defense or an Assistant Secretary of Defense designated by him determines, with respect to each facility involved, that the operation of such facility is in the national interest.

SEC. 612. (a) During the current fiscal year, the President may exempt appropriations, funds, and contract authorizations, available for military functions under the Department of Defense, from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interests of national defense.

(b) Upon determination by the President that such action is necessary, the Secretary of Defense is authorized to provide for the cost of an airborne alert as an excepted expense in accordance with the provisions of Revised Statutes 3732 (41 U.S.C. 11).

(c) Upon determination by the President that it is necessary to increase the number of military personnel on active duty beyond the

number for which funds are provided in this Act, the Secretary of Defense is authorized to provide for the cost of such increased military personnel, as an excepted expense in accordance with the provisions of Revised Statutes 3732 (41 U.S.C. 11).

(d) The Secretary of Defense shall immediately advise the Committees on Appropriations of the Congress of the exercise of any authority granted in this section, and shall report monthly on the estimated obligations incurred pursuant to subsections (b) and (c).

SEC. 613. No appropriation contained in this Act shall be available in connection with the operation of commissary stores of the agencies of the Department of Defense for the cost of purchase (including commercial transportation in the United States to the place of sale but excluding all transportation outside the United States) and maintenance of operating equipment and supplies, and for the actual or estimated cost of utilities as may be furnished by the Government and of shrinkage, spoilage, and pilferage of merchandise under the control of such commissary stores, except as authorized under regulations promulgated by the Secretaries of the military departments concerned, with the approval of the Secretary of Defense, which regulations shall provide for reimbursement therefor to the appropriations concerned and, notwithstanding any other provision of law, shall provide for the adjustment of the sales prices in such commissary stores to the extent necessary to furnish sufficient gross revenue from sales of commissary stores to make such reimbursement: *Provided*, That under such regulations as may be issued pursuant to this section all utilities may be furnished without cost to the commissary stores outside the continental United States and in Alaska: *Provided further*, That no appropriation contained in this Act shall be available in connection with the operation of commissary stores within the continental United States unless the Secretary of Defense has certified that items normally procured from commissary stores are not otherwise available at a reasonable distance and a reasonable price in satisfactory quality and quantity to the military and civilian employees of the Department of Defense.

SEC. 614. Notwithstanding any other provision of law, Executive order, or regulation, no part of the appropriations in this Act shall be available for any expenses of operating aircraft under the jurisdiction of the Armed Forces for the purpose of proficiency flying except in accordance with the regulations issued by the Secretaries of the Departments concerned and approved by the Secretary of Defense which shall establish proficiency standards and maximum and minimum flying hours for this purpose: *Provided*, That without regard to any provision of law or Executive order prescribing minimum flight requirements, such regulations may provide for the payment of flight pay at the rates prescribed in section 301 of title 37, United States Code, to certain members of the Armed Forces otherwise entitled to receive flight pay during the current fiscal year (1) who have held aeronautical ratings or designations for not less than fifteen years, or (2) whose particular assignment outside the United States or in Alaska makes it impractical to participate in regular aerial flights.

SEC. 615. No part of any appropriation contained in this Act shall be available for expense of transportation, packing, crating, temporary storage, drayage, and unpacking of household goods and personal effects in any one shipment having a net weight in excess of thirteen thousand five hundred pounds.

SEC. 616. Vessels under the jurisdiction of the Department of Commerce, the Department of the Army, Department of the Air Force, or the Department of the Navy may be transferred or otherwise made available without reimbursement to any such agencies upon the request of the head of one agency and the approval of the agency having jurisdiction of the vessels concerned.

SEC. 617. None of the funds provided in this Act shall be available for training in any legal profession nor for the payment of tuition for training in such profession: *Provided*, That this limitation shall not apply to the off-duty training of military personnel as prescribed by section 621 of this Act.

SEC. 618. Not more than 20 per centum of the appropriations in this Act which are limited for obligation during the current fiscal year shall be obligated during the last two months of the fiscal year: *Provided*, That this section shall not apply to obligations for support of active duty training of civilian components or summer-camp training of the Reserve Officers' Training Corps.

SEC. 619. During the current fiscal year the agencies of the Department of Defense may accept the use of real property from foreign countries for the United States in accordance with mutual defense agreements or occupational arrangements and may accept services furnished by foreign countries as reciprocal international courtesies or as services customarily made available without charge; and such agencies may use the same for the support of the United States forces in such areas without specific appropriation therefor.

In addition to the foregoing, agencies of the Department of Defense may accept real property, services, and commodities from foreign countries for the use of the United States in accordance with

mutual defense agreements or occupational arrangements and such agencies may use the same for the support of the United States forces in such areas, without specific appropriations therefor: *Provided*, That within thirty days after the end of each quarter the Secretary of Defense shall render to the Committees on Appropriations of the Senate and the House of Representatives and to the Bureau of the Budget a full report of such property, supplies, and commodities received during such quarter.

SEC. 620. During the current fiscal year, appropriations available to the Department of Defense for research and development may be used for the purposes of section 2353 of title 10, United States Code, and for purposes related to research and development for which expenditures are specifically authorized in other appropriations of the service concerned.

SEC. 621. No appropriation contained in this Act shall be available for the payment of more than 75 per centum of charges of educational institutions for tuition or expenses for off-duty training of military personnel, nor for the payment of any part of tuition or expenses for such training for commissioned personnel who do not agree to remain on active duty for two years after completion of such training.

SEC. 622. No part of the funds appropriated herein shall be expended for the support of any formally enrolled student in basic courses of the senior division, Reserve Officers' Training Corps, who has not executed a certificate of loyalty or loyalty oath in such form as shall be prescribed by the Secretary of Defense.

SEC. 623. No part of any appropriation contained in this Act shall be available for the procurement of any article of food, clothing, cotton, woven silk or woven silk blends, spun silk yarn for cartridge cloth, synthetic fabric or coated synthetic fabric, or wool (whether in the form of fiber or yarn or contained in fabrics, materials, or manufactured articles) not grown, reprocessed, reused, or produced in the United States or its possessions, except to the extent that the Secretary of the Department concerned shall determine that a satisfactory quality and sufficient quantity of any articles of food or clothing or any form of cotton, woven silk and woven silk blends, spun silk yarn for cartridge cloth, synthetic fabric or coated synthetic fabric, or wool grown, reprocessed, reused, or produced in the United States or its possessions cannot be procured as and when needed at United States market prices and except procurements outside the United States in support of combat operations, procurements by vessels in foreign waters and emergency procurements or procurements of perishable foods by establishments located outside the United States for the personnel attached thereto: *Provided*, That nothing herein shall preclude the procurement of foods manufactured or processed in the United States or its possessions: *Provided further*, That no funds herein appropriated shall be used for the payment of a price differential on contracts hereafter made for the purpose of relieving economic dislocations: *Provided further*, That none of the funds appropriated in this Act shall be used except that, so far as practicable, all contracts shall be awarded on a formally advertised competitive bid basis to the lowest responsible bidder.

SEC. 624. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or dry-cleaning facility in the United States, its Territories or possessions, as to which the Secretary of Defense does not certify in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

SEC. 625. During the current fiscal year, appropriations of the Department of Defense shall be available for reimbursement to the Post Office Department for payment of costs of commercial air transportation of military mail between the United States and foreign countries.

SEC. 626. Appropriations contained in this Act shall be available for the purchase of household furnishings, house trailers (for the purpose of relieving unusual individual losses occasioned by the relocation of personnel from installations in France), and automobiles from military and civilian personnel on duty outside the continental United States, for the purpose of resale at cost to incoming personnel, and for providing furnishings, without charge, in other than public quarters occupied by military or civilian personnel of the Department of Defense on duty outside the continental United States or in Alaska, upon a determination, under regulations approved by the Secretary of Defense, that such action is advantageous to the Government.

SEC. 627. During the current fiscal year, appropriations available to the Department of Defense for pay of civilian employees shall be available for uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 508).

[SEC. 628. During the current fiscal year, the Secretary of Defense shall, upon requisition of the National Board for the Promotion of Rifle Practice, and without reimbursement, transfer from agen-

GENERAL PROVISIONS—Continued

cies of the Department of Defense to the Board ammunition from stock or which has been procured for the purpose in such amounts as he may determine.]

[Such appropriations of the Department of Defense available for obligation during the current fiscal year as may be designated by the Secretary of Defense shall be available for the travel expenses of military and naval personnel, including the reserve components, and members of the Reserve Officers' Training Corps attending regional, national, or international rifle matches.]

SEC. [629] 628. Funds provided in this Act for congressional liaison activities of the Department of the Army, the Department of the Navy, the Department of the Air Force, and the Office of the Secretary of Defense shall not exceed [\$950,000] \$1,000,000: *Provided*, That this amount shall be available for apportionment to the Department of the Army, the Department of the Navy, the Department of the Air Force, and the Office of the Secretary of Defense as determined by the Secretary of Defense.

SEC. [630] 629. Of the funds made available by this Act for the services of the Military Airlift Command, \$100,000,000 shall be available only for procurement of commercial transportation service from carriers participating in the civil reserve air fleet program; and the Secretary of Defense shall utilize the services of such carriers which qualify as small businesses to the fullest extent found practicable: *Provided*, That the Secretary of Defense shall specify in such procurement, performance characteristics for aircraft to be used based upon modern aircraft operated by the civil air fleet.

SEC. [631] 630. Not less than \$7,500,000 of the funds made available in this Act for travel expenses in connection with temporary duty and permanent change of station of civilian and military personnel of the Department of Defense shall be available only for the procurement of commercial passenger sea transportation service on American-flag vessels.

SEC. [632] 631. During the current fiscal year, appropriations available to the Department of Defense for operation may be used for civilian clothing, not to exceed \$40 in cost for enlisted personnel: (1) discharged for misconduct, unfitness, unsuitability, or otherwise than honorably; (2) sentenced by a civil court to confinement in a civil prison or interned or discharged as an alien enemy; (3) discharged prior to completion of recruit training under honorable conditions for dependency, hardship, minority, disability, or for the convenience of the Government.

SEC. [633] 632. No part of the funds appropriated herein shall be available for paying the costs of advertising by any defense contractor, except advertising for which payment is made from profits, and such advertising shall not be considered a part of any defense contract cost. The prohibition contained in this section shall not apply with respect to advertising conducted by any such contractor, in compliance with regulations which shall be promulgated by the Secretary of Defense, solely for (1) the recruitment by that contractor of personnel required for the performance by the contractor of obligations arising under a defense contract, (2) the procurement of scarce items required by the contractor for the performance of a defense contract, or (3) the disposal of scrap or surplus materials acquired by the contractor in the performance of a defense contract.

SEC. [634] 633. Funds appropriated in this Act for maintenance and repair of facilities and installations shall not be available for acquisition of new facilities, or alteration, expansion, extension, or addition of existing facilities, as defined in Department of Defense Directive 7040.2, dated January 18, 1961, in excess of \$25,000: *Provided*, That the Secretary of Defense may amend or change the said directive during the current fiscal year, consistent with the purpose of this section.

SEC. [635] 634. During the current fiscal year, the Secretary of Defense may, if he deems it vital to the security of the United States and in the national interest to further improve the readiness of the Armed Forces, including the reserve components, transfer under the authority and terms of the Emergency Fund an additional \$200,000,000: *Provided*, That the transfer authority made available under the terms of the Emergency Fund appropriation contained in this Act is hereby broadened to meet the requirements of this section: *Provided further*, That the Secretary of Defense shall notify the Appropriations Committees of the Congress promptly of all transfers made pursuant to this authority.

SEC. [636] 635. None of the funds appropriated in this Act may be used to make payments under contracts for any program, project, or activity in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury

or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. [637] 636. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

[SEC. 638. Only upon the approval by the Congress, through the enactment of law hereafter, of a realignment or reorganization of the Army Reserve Components, the Secretary may transfer the balances of appropriations made in this Act for the support of the Army Reserve Components to the extent necessary to implement such a realignment or reorganization; and the provisions in this Act establishing strengths for the Army Reserve and the Army National Guard shall cease to be effective.]

SEC. [639] 637. (a) Appropriations available to the Department of Defense during the current fiscal year shall be available for their stated purposes to support: (1) Vietnamese and other free world forces in Vietnam; (2) local forces in Laos and Thailand; and for related costs, on such terms and conditions as the Secretary of Defense may determine: *Provided*, That the unexpended balance of funds, as determined by the Secretary of Defense, heretofore allocated or transferred to the Secretary of Defense from appropriations for "Military assistance" for support of local forces in Laos and Thailand may be transferred to any appropriation available to the Department of Defense for military functions (including construction), to be merged with and to be available for the same purposes and for the same time period as the appropriation to which transferred.]

(b) Within thirty days after the end of each quarter, the Secretary of Defense shall render to the Committees on Armed Services and Appropriations of the House of Representatives and the Senate a report with respect to the estimated value by purpose, by country, of support furnished from such appropriations.

SEC. [640] 638. (a) During the current fiscal year, cash balances in working capital funds of the Department of Defense established pursuant to section 2208 of title 10, United States Code, may be maintained in only such amounts as are necessary at any time for cash disbursements to be made from such funds: *Provided*, That transfers may be made between such funds in such amounts as may be determined by the Secretary of Defense, with the approval of the Bureau of the Budget.

[(b) During the current fiscal year none of the funds available to the Department of Defense may be used to install or utilize any new "cost-based" or "expense-based" system or systems for accounting, including accounting results for the purposes prescribed by section 113(a) (4) of the Budget and Accounting Procedures Act of 1950 (31 U.S.C. 66a(a) (4)), until forty-five days after the Comptroller General of the United States (after consultation with the Director of the Bureau of the Budget) has reported to the Congress that in his opinion such system or systems are designed to: (1) meet the requirements of all applicable laws governing budgeting, accounting, and the administration of public funds and the standards and procedures established pursuant thereto; (2) provide for uniform application to the extent practicable throughout the Department of Defense; and (3) prevent violations of the antideficiency statute (R.S. 3679; 31 U.S.C. 665).]

SEC. [641] 639. This Act may be cited as the "Department of Defense Appropriation Act, [1968] 1969".

GENERAL PROVISIONS—MILITARY
CONSTRUCTION

SEC. 101. Funds appropriated to the Department of Defense for construction in prior years are hereby made available for construction authorized for each such department by the authorizations enacted into law during the [first] second session of the Ninetieth Congress.

SEC. 102. None of the funds appropriated in this Act shall be expended for payments under a cost-plus-a-fixed-fee contract for work, where cost estimates exceed \$25,000, to be performed within the United States, except Alaska, without the specific approval in writing of the Secretary of Defense setting forth the reasons therefor.

SEC. 103. None of the funds appropriated in this Act shall be expended for additional costs involved in expediting construction unless the Secretary of Defense certifies such costs to be necessary to protect the national interest and establishes a reasonable completion date for each project, taking into consideration the urgency of the

requirement, the type and location of the project, the climatic and seasonal conditions affecting the construction, and the application of economical construction practices.

SEC. 104. None of the funds appropriated in this Act shall be used for the construction, replacement, or reactivation of any bakery, laundry, or drycleaning facility in the United States, its territories, or possessions, as to which the Secretary of Defense does not certify, in writing, giving his reasons therefor, that the services to be furnished by such facilities are not obtainable from commercial sources at reasonable rates.

SEC. 105. Funds appropriated to the Department of Defense for construction are hereby made available for hire of passenger motor vehicles.

SEC. 106. Funds appropriated to the Department of Defense for construction may be used for advances to the Bureau of Public Roads, Department of Transportation, for the construction of access roads as authorized by section 210 of title 23, United States Code, when projects authorized therein are certified as important to the national defense by the Secretary of Defense.

SEC. 107. None of the funds appropriated in this Act may be used to begin construction of new bases inside the Continental United States for which specific appropriations have not been made.

SEC. 108. No part of the funds contained in this Act shall be used for the construction of hospitals or composite medical facilities in the United States which do not provide facilities for obstetrical services.

SEC. 109. No part of the funds provided in this Act shall be used for purchase of land or land easements in excess of 100 per centum of the value as determined by the Corps of Engineers or the Naval Facilities Engineering Command, except: (a) where

there is a determination of value by a Federal court, (b) purchases negotiated by the Attorney General or his designee, and (c) where the estimated value is less than \$25,000.

SEC. 110. None of the funds appropriated in this Act may be used to make payments under contracts for any project in a foreign country unless the Secretary of Defense or his designee, after consultation with the Secretary of the Treasury or his designee, certifies to the Congress that the use, by purchase from the Treasury, of currencies of such country acquired pursuant to law is not feasible for the purpose, stating the reason therefor.

SEC. 111. None of the funds appropriated in this Act shall be used to (1) acquire land, (2) provide for site preparation, or (3) install utilities for any family housing, except housing for which funds have been made available in annual military construction appropriation acts.

SEC. 112. This Act may be cited as the "Military Construction Appropriation Act, 1968".

GENERAL PROVISIONS—CIVIL DEFENSE

Appropriations contained in this Act for carrying out civil defense activities shall not be available in excess of the limitations on appropriations contained in section 408 of the Federal Civil Defense Act, as amended (50 U.S.C. App. 2260).

No part of any appropriation in this Act shall be available for the construction of warehouses or for the lease of warehouse space in any building which is to be constructed specifically for civil defense activities.

DEPARTMENT OF DEFENSE—CIVIL

Federal Funds

DEPARTMENT OF THE ARMY

CEMETERIAL EXPENSES

General and special funds:

SALARIES AND EXPENSES

For necessary cemeterial expenses as authorized by law, including maintenance, operation, and improvement of national cemeteries, and purchase of headstones and markers for unmarked graves; purchase of [three] *nine* passenger motor vehicles of which six shall be for replacement only; maintenance of that portion of Congressional Cemetery to which the United States has title, Confederate burial places under the jurisdiction of the Department of the Army, and graves used by the Army in commercial cemeteries; [\$21,200,000] \$16,652,000, of which [\$6,040,000] \$642,000 shall remain available until expended for special construction at Arlington National Cemetery: *Provided*, That this appropriation shall not be used to repair more than a single approach road to any national cemetery: *Provided further*, That this appropriation shall not be obligated for construction of a superintendent's lodge or family quarters at a cost per unit in excess of \$17,000, but such limitation may be increased by such additional amounts as may be required to provide office space, public comfort rooms, or space for the storage of Government property within the same structure: *Provided further*, That reimbursement shall be made to the applicable military appropriation for the pay and allowances of any military personnel performing services primarily for the purposes of this appropriation. (24 U.S.C. 271, 273-276, 278-279, 279a-b, 282, 288, 290; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 08-05-1805-0-1-805	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operation and maintenance.....	7,445	7,642	7,743
2. Construction.....	3,304	575	964
3. Headstone procurement.....	4,778	5,006	5,138
4. Administration.....	1,047	1,175	1,165
5. Special construction, Arlington National Cemetery.....		6,040	642
10 Total obligations.....	16,574	20,438	15,652
Financing:			
21 Unobligated balance available, start of year	-122	-643	-643
24 Unobligated balance available, end of year	643	643	643
25 Unobligated balance lapsing.....	53	762	
40 New obligational authority (appropriation).....	17,148	21,200	15,652
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16,574	20,438	15,652
72 Obligated balance, start of year.....	2,658	4,431	5,600
74 Obligated balance, end of year.....	-4,431	-5,600	-4,000
77 Adjustments in expired accounts.....	-3		
90 Expenditures.....	14,798	19,269	17,252
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12,940	14,839	11,652
02 Out of prior authorizations.....	1,858	4,430	5,600

This appropriation provides funds for the operation and maintenance of the national cemetery system and for the procurement and supply of headstones and markers for graves of eligible persons buried in national and private cemeteries.

1. *Cemetery operation and maintenance.*—The national cemetery system consists of 118 activities located in 33 States, Puerto Rico, and the District of Columbia. Included are 85 national cemeteries and 33 miscellaneous burial plots and monument sites. A total of 44,251 interments was made in 1967; 36,665 are estimated for 1968 and 38,500 are projected for 1969. There will be 2,680 developed acres to be maintained in 1969. Funds are required for 865 man-years of cemetery labor, for contractual services for maintenance of cemetery installations, and for necessary operating supplies and equipment.

2. *Cemetery construction.*—Provision is made for 14 projects, including 3 gravesite development projects necessary to preclude closing of cemeteries to interments. An amount is also included for engineering investigations and preparation of plans for future requirements.

3. *Headstone procurement.*—The basis of the 1969 program is a 5.6% increase in normal applications.

	1967 actual	1968 estimate	1969 estimate
Applications from prior year.....	22,750	15,592	12,126
New applications.....	176,680	186,534	196,980
Total applications.....	199,430	202,126	209,106
Applications carried to next year.....	-15,592	-12,126	-14,106
Total procurement.....	183,838	190,000	195,000

4. *Administrative activity.*—Provision is made for 147 man-years required for processing applications and placing orders for headstones and markers, determining eligibility for interment, management of the national cemetery system, and administrative support.

5. *Special construction, Arlington National Cemetery.*—As a continuation of the objectives and goals of the master plan initiated in 1967, funds are being requested for the closing of Arlington Ridge Road north of Memorial Avenue and development of the area for cemeterial purposes, and for the final-phase construction of the interim parking lot started under the 1968 program.

Object Classification (in thousands of dollars)

Identification code 08-05-1805-0-1-805	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,101	6,414	6,182
11.3 Positions other than permanent.....	245	169	177
11.5 Other personnel compensation.....	82	88	95
11.8 Special personal service payments.....	55	54	56
Total personnel compensation.....	6,483	6,725	6,510
12.0 Personnel benefits.....	517	507	520
21.0 Travel and transportation of persons.....	63	77	83
22.0 Transportation of things.....	556	603	615
23.0 Rent, communications, and utilities.....	204	240	241
25.1 Other services.....	753	613	569
25.2 Services of other agencies.....	93	87	112
26.0 Supplies and materials.....	510	545	598
31.0 Equipment.....	4,469	4,785	4,938
32.0 Lands and structures.....	2,968	6,301	1,513
Subtotal.....	16,616	20,483	15,699
95.0 Quarters and subsistence charges.....	-42	-45	-47
99.0 Total obligations.....	16,574	20,438	15,652

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CEMETERIAL EXPENSES—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

Personnel Summary

	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	1,025	973	1,010
Full-time equivalent of other positions.....	61	30	30
Average number of all employees.....	1,022.3	1,000	1,028
Average GS grade.....	5.9	5.9	5.7
Average GS salary.....	\$6,963	\$7,291	\$7,115
Average salary of ungraded positions.....	\$5,905	\$6,006	\$6,052

CORPS OF ENGINEERS—CIVIL

The civil works program of the Corps of Engineers consists of a number of related activities for the control and development for beneficial use of water resources in the United States, Puerto Rico, and the Virgin Islands.

The total appropriation requested is \$1,264 million, which is \$42 million less than the 1968 estimate and \$29 million less than the appropriation for 1967.

General and special funds:

The following appropriations shall be expended under the direction of the Secretary of the Army and the supervision of the Chief of Engineers for authorized civil functions of the Department of the Army pertaining to rivers and harbors, flood control, beach erosion, and related purposes:

GENERAL INVESTIGATIONS

For expenses necessary for the collection and study of basic information pertaining to river and harbor, flood control, shore protection, and related projects, and when authorized by law, surveys and studies of projects prior to authorization for construction, **[\$34,445,000]** \$37,100,000, to remain available until expended; *Provided*, That **[\$441,000]** \$582,000 of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565) to provide that wildlife conservation shall receive equal consideration and be coordinated with other features of water-resource development programs of the Department of the Army. (33 U.S.C. 426-426c, 540, 541, 701; *Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 08-10-3121-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
I. Surveys:			
(a) Navigation studies.....	2,769	4,008	4,000
(b) Flood control studies.....	7,040	8,814	9,868
(c) Beach erosion studies.....	395	746	435
(d) Comprehensive basin studies..	6,241	6,583	5,244
(e) Special studies:			
(1) Chesapeake Bay studies.....	39	340	300
(2) Coordination studies with other agencies..	271	679	600
(3) Great Lakes-Hudson River Waterways, N.Y.....	59	94	135
(4) Great Lakes water levels.....	156	207	230

(5) Jersey Meadows, N.Y. and N.J.....	144	177	40
(6) Lake Erie-Lake Ontario Waterway, N.Y.....	224	122	100
(7) Northeast water study..	108	529	1,000
(8) Texas coast hurricane study.....	379	512	500
(9) Texas water plan and gulf pollution study..	334	532	555
(10) Studies not budgeted in 1969.....	48	181	-----
2. Collection and study of basic data:			
(a) Stream gaging.....	312	312	334
(b) Precipitation studies.....	541	656	590
(c) Fish and wildlife studies.....	433	462	582
(d) International waters studies.....	105	106	120
(e) Flood plain management services.....	1,709	4,644	6,715
3. Research and development:			
(a) Coastal engineering research and development studies.....	1,199	2,748	3,430
(b) Hydrologic studies.....	191	238	230
(c) Civil works investigations.....	2,037	3,306	3,577
(d) Mississippi basin model:			
(1) Maintenance.....	196	185	160
(2) Mississippi River model studies.....	446	235	175
(e) Nuclear explosives studies for civil construction.....	1,928	2,648	2,469
(f) International hydrological decade.....	16	146	490
4. Undistributed reduction based on anticipated delays and savings in the regular survey program.....			-465
5. 1968 reserve applied in 1969.....			-300
Total program costs, funded.....	27,320	39,210	41,114
Change in selected resources ¹	1,255	-721	-1,000
10 Total obligations.....	28,575	38,489	40,114
Financing:			
16 Comparative transfer to other accounts..	1,741	-----	-----
21 Unobligated balance available, start of year	-4,924	-7,058	-3,014
24 Unobligated balance available, end of year	7,058	3,014	-----
40 New obligational authority (appropriation).....	32,450	34,445	37,100
Relation of obligations to expenditures:			
10 Total obligations.....	28,575	38,489	40,114
70 Receipts and other offsets (items 11-17).....	1,741	-----	-----
71 Obligations affecting expenditures.....	30,316	38,489	40,114
72 Obligated balance, start of year.....	4,951	7,010	10,499
74 Obligated balance, end of year.....	-7,010	-10,499	-12,613
90 Expenditures.....	28,257	35,000	38,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	28,257	23,000	27,000
02 Out of prior authorizations.....		12,000	11,000

¹ Selected resources as of June 30 are as follows:

	1966	1966 adjustments	1967	1968	1969
Stores.....	\$16				
Unpaid undelivered orders.....	3,082	-\$532	\$3,812	\$3,100	\$2,100
Advances.....	138	-138	9	-----	-----
Total selected resources	3,236	-670	3,821	3,100	2,100

1. *Surveys.*—Navigation and flood control studies are made to determine the need and economic justification for proposed water and related land resource developments. Beach erosion control studies are undertaken to determine the need for shore protection and remedial measures at specific localities. Funds are provided in 1969 to continue 99 navigation, 160 flood control, and 10 beach erosion surveys. Seven navigation, 25 flood control, and 2 beach erosion surveys will be initiated.

Comprehensive river basin studies provide for broad consideration of water and related land resource needs of river basins. They are coordinated with the related river basin planning efforts of the Departments of the Interior, and Agriculture and other concerned agencies. Sixteen studies will be carried forward in the following basins:

- | | |
|---|---|
| 1. California region. | 9. North Atlantic region. |
| 2. Columbia-North Pacific region. | 10. Puget Sound area, Wash. |
| 3. Connecticut River Basin, Conn., Mass., Vt., and N.H. | 11. Souris-Red region. |
| 4. Grand River Basin, Mich. | 12. Susquehanna River Basin, N.Y., Pa., and Md. |
| 5. Great Lakes region. | 13. Upper Colorado region. |
| 6. Kanawha River, W. Va., Va., and N.C. | 14. Upper Mississippi River Basin. |
| 7. Lower Colorado region. | 15. Wabash River, Ind., and Ill. |
| 8. Missouri River Basin. | 16. Willamette River Basin, Oreg. |

Funds are requested to initiate one additional comprehensive study—Great Basin region.

Special studies are made to resolve unique or especially complex water resources problems. Funds are requested to continue nine special studies.

Surveys are made in coordination with Federal, State, and local agencies and interests. They give appropriate consideration to present and future requirements for all beneficial uses of water and related land resources, including navigation, flood control, water supply, irrigation, water quality control, power, recreation, and fish and wildlife conservation.

2. *Collection and study of basic data.*—Funds are transferred to the Geological Survey for installation, operation, and maintenance of stream gaging stations; to the Weather Bureau for hydrometeorological studies and precipitation stations; and to the Bureau of Sport Fisheries and Wildlife for preauthorization studies of the effects of proposed projects upon fish and wildlife. The Corps of Engineers participates on a number of engineering and control boards that study and control international streams mutually affecting the United States and Canada. Information about the flood hazard, advice, and assistance are furnished to the States and local governmental agencies, upon their request, and to other Federal agencies for guidance in the management of flood plain areas to assure the best and safest use of such areas.

3. *Research and development.*—Coastal engineering research and development studies deal with physical phenomena, techniques, basic principles, and remedial or control measures related to shore protection and improvement. The results of these studies are disseminated to interested Federal, State, and local agencies and individuals.

Hydrologic studies include investigations of storms, rainfall, streamflow, sedimentation, and other phenomena to provide basic data used in the design, construction, and operation of water control structures.

Civil works investigations are made to improve procedures for analysis of hydrologic and engineering data, refine design methods, develop better materials and practices for the construction and maintenance of hydraulic structures, and improve procedures used in formulating plans for water resources development. Scientific and technical information centers will acquire published and unpublished literature, prepare and distribute abstracts, technical reviews, and evaluations and answer inquiries for information from scientists and engineers to maintain their knowledge of new developments in their fields.

The Mississippi River Basin model is being utilized to improve operation of the reservoir system in the basin

and to study potential flood levels on the lower river. Maintenance of the model will be continued with the funds requested.

Nuclear explosives studies for civil construction are carried out as part of a joint research program with the Atomic Energy Commission. The objective is to develop an engineering capability to use nuclear explosives in construction of public works projects. The Corps of Engineers has primary responsibility for chemical explosive experiments and development of engineering, construction, and cost data.

The International Hydrological Decade (1965–74) is a joint effort by some 100 countries to advance scientific knowledge of water to meet the growing demands for this resource more effectively. The Corps of Engineers component of the U.S. effort will be largely devoted to preparing for and conducting studies relative to the International Field Year on the Great Lakes in cooperation with Canada.

Object Classification (in thousands of dollars)

Identification code 08-10-3121-0-1-401	1967 actual	1968 est.	1969 est.
CORPS OF ENGINEERS—CIVIL			
Personnel compensation:			
11.1 Permanent positions.....	3,747	4,476	5,280
11.3 Positions other than permanent.....	48	69	40
11.5 Other personnel compensation.....	54	59	88
11.7 Pay to commissioned officers.....	78	101	112
Total personnel compensation.....	3,927	4,705	5,520
12.0 Personnel benefits, civilian personnel.....	230	372	435
12.1 Personnel benefits, military personnel.....	27	33	37
21.0 Travel and transportation of persons.....	735	750	800
22.0 Transportation of things.....	32	25	75
23.0 Rent, communications, and utilities.....	70	40	140
24.0 Printing and reproduction.....	120	75	150
25.1 Other services.....	3,183	3,500	3,500
25.2 Services of other agencies.....	2,820	4,000	2,700
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	16,323	24,051	25,174
26.0 Supplies and materials.....	320	200	400
31.0 Equipment.....	145	200	200
32.0 Lands and structures.....	155	-----	300
42.0 Insurance claims and indemnities.....	1	2	1
Total obligations, Corps of Engineers—Civil.....	28,088	37,953	39,432
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	355	404	510
11.3 Positions other than permanent.....	-----	-----	1
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	356	404	511
12.0 Personnel benefits.....	29	31	41
21.0 Travel and transportation of persons.....	13	20	28
22.0 Transportation of things.....	2	2	4
23.0 Rent, communications, and utilities.....	2	2	3
24.0 Printing and reproduction.....	1	-----	1
25.1 Other services.....	9	24	29
25.2 Services of other agencies.....	70	47	54
26.0 Supplies and materials.....	2	3	6
31.0 Equipment.....	3	3	5
Total obligations, allocation accounts.....	487	536	682
99.0 Total obligations.....	28,575	38,489	40,114
Obligations are distributed as follows:			
Corps of Engineers—Civil.....	28,088	37,953	39,432
Department of the Interior:			
Bureau of Sport Fisheries and Wildlife.....	437	461	582
Bureau of Reclamation.....	50	75	100

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

GENERAL INVESTIGATIONS—continued

Personnel Summary

Identification code 08-10-3121-0-1-401	1967 actual	1968 est.	1969 est.
CORPS OF ENGINEERS—CIVIL			
Total number of permanent positions.....	461	449	476
Full-time equivalent of other positions.....	15	21	15
Average number of all employees.....	461	507	555
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions.....	\$6,767	\$6,912	\$6,960
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	38	45	59
Average number of all employees.....	36	41	51
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,836	\$9,346	\$9,428

CONSTRUCTION, GENERAL

For the prosecution of river and harbor, flood control, shore protection, and related projects authorized by law; and detailed studies, and plans and specifications, of projects (including those for development with participation or under consideration for participation by States, local governments, or private groups) authorized or made eligible for selection by law (but such studies shall not constitute a commitment of the Government to construction); **[\$967,599,000] \$904,000,000**, to remain available until expended: *Provided*, That no part of this appropriation shall be used for projects not authorized by law or which are authorized by law limiting the amount to be appropriated therefor, except as may be within the limits of the amount now or hereafter authorized to be appropriated: *Provided further*, That in connection with the rehabilitation of the Snake Creek Embankment of the Garrison Dam and Reservoir Project, North Dakota, the Corps of Engineers is authorized to participate with the State of North Dakota to the extent of one-half the cost of widening the present embankment to provide a four-lane right-of-way for U.S. Highway 83 in lieu of the present two-lane highway: *Provided further*, That \$580,000 of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565) to provide that wildlife conservation shall receive equal consideration and be coordinated with other features of water-resource development programs of the Department of the Army. (16 U.S.C. 661-666, 756; 33 U.S.C. 511-523, 540, 701; 55 Stat. 638; 66 Stat. 685, 732; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 08-10-3122-0-1-401	Total estimate	Obligations			Balance to complete	Appropri- ation required for 1969
		To June 30, 1966	1967 actual	1968 estimate			1969 estimate
Program by activities:						
1. Advance engineering and design.....			20,458	24,937	24,030	20,430
Deduct amounts reflected under named projects.....			-7,712	-4,087		
2. Navigation projects:						
(a) Channels and harbors:						
(1) Projects specifically authorized by Congress:						
(1) Alabama River channel improvement.....	3,520	153	128	829	1,261	1,261
(2) Perdido Pass, Ala.....	726		122	302	402	402
(3) Arkansas River and tributaries (bank stabilization and channel rectification) Ark. and Okla.....	133,000	110,569	4,859	2,918	3,500	3,500
(4) Dana Point Harbor, Calif.....	4,580	1,086	1,122	1,925	447	447
(5) Sacramento River Deep Water Ship Channel, Calif.....	41,340	39,102	229	100	1,809	100
(6) San Diego River and Mission Bay, Calif.....	12,200	9,856	93	75	150	150
(7) Delaware River, Philadelphia to sea, anchorages, Del., N.J., and Pa.....	29,000	8,070	708	50	50	20,122
(8) Inland waterway, Delaware River to Chesapeake Bay, pt. II, Del. and Md.....	100,000	45,821	14,364	9,839	4,050	25,926
(9) Apalachicola River, Fla.....	4,617	2,313	76	404	575	575
(10) Canaveral Harbor, Fla.....	8,700	4,990	33	61	440	3,176
(11) East Pass Channel at Destin, Fla.....	938		47	563	328	328
(12) Gulf County Canal (Port St. Joe), Fla.....	477			90	387	387
(13) Jacksonville Harbor, Fla.....	8,800		178	152	2,000	6,670
(14) Ponce de Leon Inlet, Fla.....	1,200		133	1,427	740	740
(15) Savannah Harbor (40-ft. project), Ga. (1965 act).....	8,660		118	1,827	900	5,815
(16) Savannah Harbor (sediment basin), Ga.....	7,430		143	192	1,700	5,595
(17) Honokahau Harbor, Hawaii.....	764		127	1,206	531	531
(18) Kaskaskia River, Ill.....	73,800	1,612	2,038	5,012	6,400	58,738
(19) Mississippi River between Ohio and Missouri Rivers (regulating works), Ill. and Mo.....	71,500	57,937	1,318	911	1,000	10,334
(20) Mississippi River between Ohio and Missouri Rivers, Chain of Rocks, Ill.....	49,500	41,883	102	381	125	7,009
(21) Missouri River, Sioux City to mouth, Iowa, Mo., and Nebr.....	413,100	357,993	7,927	3,408	5,000	38,772
(22) Bayou Lafourche and Lafourche Jump Waterway, La.....	5,670	778	67	62	500	4,263
(23) Mississippi River-gulf outlet, La.....	163,000	57,966	2,267	1,425	550	100,792
(24) Overton-Red River Waterway, La.....	11,100	466	143	183	1,800	8,608
(25) Baltimore Harbor and channels, Md.....	22,900	18,734	323	449	1,060	2,334
(26) Plymouth Harbor, Mass.....	1,860	335	280	805	440	440
(27) Provincetown Harbor, Mass.....	2,790	25	119	21	1,100	1,625
(28) Weymouth—Fore and Town Rivers, Mass.....	14,900		126	164	1,300	13,410
(29) Point Lookout Harbor, Au Gres River, Mich.....	1,620	15	21	147	225	1,312
(30) Saginaw River, Mich. (1962 act).....	6,670	153	346	881	2,500	2,790
(31) Biloxi Harbor, Miss.....	753			23	730	730
(32) Newark Bay—Hackensack and Passaic Rivers, N.J.....	15,760			100	2,000	13,660
(33) Lake Montauk Harbor, N.Y.....	885		21	379	485	485
(34) Little Neck Bay, N.Y.....	1,970	190	546	564	670	670

(35) New York Harbor (anchorage), N.Y.....	45,700			100	1,500	44,100	1,500
(36) Cape Fear River above Wilmington, N.C.....	1,600		1 4	1 447	1,149		1,149
(37) Wilmington Harbor, N.C. (1962 act).....	6,000	1,519	858	2,543	1,080		1,080
(38) Cleveland Harbor, Ohio: 1958 modification.....	13,200	3,182	-30	865	1,500	7,683	1,500
(39) Chetco River, Oreg.....	1,420		1 8	1 22	800	590	800
(40) Columbia and Lower Willamette Rivers, Oreg. and Wash. (1962 act).....	23,300	7,090	1,741	2,862	2,000	9,607	2,000
(41) Port Orford (breakwater), Oreg. (1965 act).....	1,100	3	1 5	1 512	580		580
(42) Siuslaw River and Harbor, Oreg.....	813	8	1 1	1 11	793		793
(43) Tillamook Bay, South Jetty, Oreg.....	9,700		1 2	1 28	750	8,920	750
(44) Yaquina Bay and Harbor, Oreg.....	11,000	5,907	2,492	2,301	300		300
(45) Providence River and Harbor, R.I. (1965 act).....	17,000	151	390	3,504	4,000	8,955	4,000
(46) Gulf Intracoastal Waterway, Chocolate Bayou, Tex.....	1,400			100	1,300		1,300
(47) Sabine-Neches Waterway (40-ft. project) Tex. (1962 act).....	27,400	2,249	2,347	2,313	6,730	13,761	6,730
(48) Wallisville Reservoir, Trinity River, Tex.....	17,200	934	1,440	2,129	3,200	9,497	3,200
(49) Hampton Roads, Va. (1965 act).....	29,900	2,996	5,793	5,511	3,000	12,600	3,000
(50) Green Bay Harbor, Wis. (1962 act).....	5,220	122	1,476	899	100	2,623	100
(51) Projects not budgeted in 1969.....	45,786		25,347	20,439			
(II) Projects not specifically authorized by Congress.....			2,051	3,866	2,000		2,000
Total, channels and harbors.....	1,481,469	784,108	81,249	83,027	74,228	466,774	74,228
(b) Locks and dams:							
(1) Claiborne lock and dam, Ala.....	24,000	3,482	5,482	6,300	4,900	3,836	4,900
(2) Arkansas River and tributaries, navigation locks and dams, Ark. and Okla.....	461,000	137,830	85,121	80,551	80,879	76,619	80,879
(3) Ouachita and Black Rivers, Ark. and La.....	94,300	9,225	7,575	7,764	8,300	61,436	8,300
(4) Cross Florida Barge Canal, Fla.....	149,800	16,601	12,699	11,875	4,600	104,025	4,600
(5) Horse Island and Crescent Bridge (Mississippi River), Ill. and Iowa.....	2,470	111	464	200	575	1,120	575
(6) Illinois Waterway, Ill., Calumet-Sag modification (pt. I).....	86,000	64,434	3,237	4,242	5,350	8,737	5,350
(7) Cannelton locks and dam, Ind. and Ky.....	82,400	41,106	5,871	10,085	6,300	19,038	6,300
(8) Newburgh locks and dam, Ind. and Ky.....	78,500	6,674	7,029	12,044	10,800	41,953	10,800
(9) Uniontown lock and dam, Ind. and Ky.....	62,100	8,674	8,581	12,006	4,300	28,539	4,300
(10) Lock and dam 52, Ky. and Ill.....	8,250			2,100	6,150		6,150
(11) Great Lakes-Hudson River Waterway, N.Y.....	34,100	27,145	3,073	1,997	1,885		1,885
(12) Hannibal locks and dam, Ohio and W. Va.....	70,900	1,961	2,670	8,479	13,000	44,790	13,000
(13) Racine locks and dam, Ohio and W. Va.....	70,200	19,469	15,759	6,908	10,000	18,064	10,000
(14) Willow Island lock and dam, Ohio and W. Va.....	74,400	1,171	1,179	1,873	5,223	64,954	5,223
(15) Trinity River bridges, Tex.....	12,800		179	591	1,000	11,030	1,000
(16) Projects not budgeted in 1969.....	32,934		19,133	13,801			
Total, locks and dams.....	1,344,154	337,883	178,052	180,816	163,262	484,141	163,262
3. Beach erosion control projects:							
(a) Projects specifically authorized by Congress:							
(1) Ventura-Pierpont, Calif.....	1,300	335		104	300	561	300
(2) Palm Beach County, Lake Worth Inlet to South Lake Worth Inlet, Fla.....	535	164	11	10	9	341	9
(3) Pinellas County, Fla.....	760				258	502	258
(4) Fort Macon State Park, N.C.....	693	49	209	4	258	173	258
(5) Virginia Beach, Va.....	1,350	195	83	92	130	850	130
(6) Projects not budgeted in 1969.....	2,863		843	2,020			
(b) Projects not specifically authorized by Congress.....			107	1,045	250		
Total, beach erosion control projects.....	7,501	743	1,253	3,275	1,205	2,427	955
4. Flood control projects:							
(a) Local protection:							
(I) Projects specifically authorized by Congress:							
(1) Winslow, Ariz.....	3,570		1 57	1 213	500	2,800	500
(2) Garland City, Ark.....	1,280	674	225	110	125	146	125
(3) Red River levees and bank stabilization below Denison Dam, Ark., La., and Tex.....	15,800	10,264	1,890	600	600	2,446	600
(4) Village Creek, White River, and Mayberry Levee District, Ark.....	1,091	106	1 7	1 332	646		646
(5) Corte Madera Creek, Calif.....	8,880	311	204	841	1,250	6,274	1,250
(6) Klamath River, Calif.....	3,410			750	1,500	1,160	1,500
(7) Los Angeles County drainage area, Calif. (exclusive of Whittier Narrows Reservoir).....	324,400	290,512	14,673	12,335	4,500	2,380	4,500
(8) Mormon Slough, Calaveras River, Calif.....	2,540	209	101	840	1,390		1,390
(9) Redwood Creek, Calif.....	4,860	435	1,652	2,004	769		769
(10) Sacramento River bank protection, Calif.....	21,800	6,051	2,248	1,853	1,400	10,248	1,400
(11) Sacramento River and major and minor tributaries, Calif.....	11,900	9,386	462	427	400	1,225	400
(12) Walnut Creek, Calif.....	20,600	4,545	2,948	2,969	2,100	8,038	2,100
(13) Ansonia-Derby, Conn.....	11,800	546	473	826	2,500	7,455	2,500
(14) Derby, Conn.....	3,570		1 46	1 264	500	2,760	500
(15) New London, Conn.....	4,760	241	1 8	1 146	200	4,165	200
(16) Central and southern Florida.....	269,000	136,908	12,645	10,949	11,500	96,998	11,500
(17) Four River basins, Fla.....	56,300	1,016	1,716	2,735	3,500	47,333	3,500
(18) Portneuf River and Marsh Creek, Idaho.....	6,800	672	2,302	2,684	1,142		1,142
(19) Freeport, Ill.....	4,350	252	70	150	430	3,448	430

See footnote at end of table.

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-10-3122-0-1-401	Total estimate	Obligations				Balance to complete	Appropri- ation required for 1969
		To June 30, 1966	1967 actual	1968 estimate	1969 estimate		
Program by activities—Continued							
4. Flood control projects—Continued							
(a) Local protection—Continued							
(1) Projects specifically authorized by Congress—Continued							
(20) Hunt Drainage District and Lima Lake Drainage District, Ill.	3,590	2,479	20	327	395	369	395
(21) Indian Grave Drainage District, Ill.	3,900	232	737	1,000	1,200	731	1,200
(22) Rock Island, Ill.	5,250	41	173	136	300	4,700	300
(23) Saline rivers and tributaries, Illinois (1958 and 1962 acts)	9,180	75	36	354	700	8,015	700
(24) Island Levee, Ind.	1,540	89	18	1	200	1,242	200
(25) Levee Unit No. 5, Wabash River, Ind.	5,530	2,224	894	1,145	1,267	-----	1,267
(26) Des Moines, Iowa	3,760	409	1,017	1,006	1,328	-----	1,328
(27) Dubuque, Iowa	11,300	230	124	921	1,600	8,425	1,600
(28) Guttenburg, Iowa	2,220	42	70	258	1,000	850	1,000
(29) Marshalltown, Iowa	2,900	49	171	135	400	2,245	400
(30) Missouri River levee system, Iowa, Kans., Mo., and Nebr.	105,600	38,965	2,343	2,733	2,100	59,459	2,100
(31) Muscatine Island Levee District and Muscatine-Louisiana County Drainage District No. 13, Iowa	3,275	2,272	32	402	569	-----	569
(32) Atchison, Kans.	4,050	133	1,183	923	1,811	-----	1,811
(33) Cow Creek, Hutchinson, Kans.	1,800	26	149	147	250	1,328	250
(34) Lawrence, Kans.	5,730	325	1,318	115	1,300	2,672	1,300
(35) Osawatomie, Kans.	1,620	126	57	425	500	512	500
(36) Topeka, Kans.	20,300	16,405	1,157	720	800	1,218	800
(37) Frankfort (North Frankfort area), Ky.	2,210	133	101	482	1,000	494	1,000
(38) Sturgis, Ky.	2,000	161	204	717	918	-----	918
(39) Caddo Lake, La.	2,290	49	97	297	990	857	990
(40) Lake Pontchartrain and vicinity, La. (1965 act)	92,598	528	1,610	4,000	7,800	78,660	7,800
(41) New Orleans to Venice, La., hurricane protection	24,064	294	105	245	1,000	22,420	1,000
(42) River Rouge, Mich.	14,100	565	161	2,316	3,100	7,958	3,100
(43) Saginaw River, Mich.	22,700	2,156	694	1,511	850	17,489	850
(44) Mankato and North Mankato, Minn.	8,550	251	170	151	500	7,578	500
(45) Rushford, Minn.	2,700	282	268	1,152	998	-----	998
(46) Tombigbee River and tributaries, Miss. and Ala.	23,700	793	388	225	640	21,654	640
(47) Chariton River, Mo.	8,400	3,511	389	1,312	550	2,638	550
(48) Gregory Drainage District, Mo.	1,600	94	115	128	850	513	850
(49) St. Louis, Mo.	75,500	51,162	9,488	4,860	6,400	3,590	6,400
(50) Great Falls, Mont.	4,350	84	94	614	700	2,858	700
(51) Norfolk, Nebr.	3,500	1,010	1,041	999	450	-----	450
(52) Elizabeth River, N.J.	11,400	68	139	1293	300	10,600	300
(53) Raritan Bay-Sandy Hook Bay, N.J.	6,520	872	12	917	600	4,119	600
(54) Albuquerque diversion channel, N. Mex.	17,000	3,516	3,695	4,220	2,600	2,969	2,600
(55) Las Cruces, N. Mex.	3,960	221	18	178	500	3,153	500
(56) Fire Island Inlet to Montauk Point, N.Y.	32,160	2,168	9	1,646	2,000	26,355	2,000
(57) Ithaca, N.Y.	3,610	895	357	1,282	1,076	-----	1,076
(58) Nichols, N.Y.	1,320	115	141	104	610	350	610
(59) North Ellenville, N.Y.	2,480	135	24	176	700	1,445	700
(60) Rosendale, N.Y.	2,860	184	23	716	1,000	937	1,000
(61) Salamanca, N.Y.	1,840	121	43	366	1,310	-----	1,310
(62) South Ellenville, N.Y.	1,330	-----	130	110	440	750	440
(63) Carolina Beach and vicinity, N.C.	1,637	488	156	146	500	347	500
(64) Athens, Ohio	5,130	-----	142	1209	1,000	3,879	1,000
(65) Fremont, Ohio	5,740	257	156	427	600	4,300	600
(66) Youngstown (Crab Creek), Ohio	2,560	141	16	518	400	1,485	400
(67) John Day River, Oreg.	686	60	122	134	570	-----	570
(68) Lower Columbia River bank protection, Oreg. and Wash.	10,100	2,833	174	403	400	6,290	400
(69) Willamette River Basin bank protection, Oreg.	13,200	11,395	383	369	375	678	375
(70) Chartiers Creek, Pa.	15,300	107	1269	1541	2,500	11,883	2,500
(71) Buffalo Bayou, Tex.	67,200	39,326	4,248	3,558	2,500	17,568	2,500
(72) Fort Worth Floodway (Clear Fork Extension), Tex.	4,800	399	423	718	1,400	1,860	1,400
(73) Freeport, Tex.	12,500	746	636	1,358	3,000	6,760	3,000
(74) Highland Bayou, Tex.	4,000	-----	35	210	500	3,255	500
(75) Port Arthur and vicinity, Texas	40,600	1,506	1,280	2,711	4,600	30,503	4,600
(76) San Antonio Channel, Tex.	23,575	8,054	1,375	1,512	1,500	11,134	1,500
(77) Texas City hurricane protection, Texas	17,300	7,404	3,266	2,564	2,300	1,766	2,300
(78) Vince and Little Vince Bayou, Tex.	4,950	247	51	404	900	3,348	900
(79) Norfolk, Va.	1,941	884	329	228	500	-----	500
(80) Eau Galle River, Wis.	7,300	3,340	1,343	1,495	1,122	-----	1,122
(81) Projects not budgeted in 1969	60,721	-----	32,133	28,588	-----	-----	-----

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 08-10-3122-0-1-401	Total estimate	Obligations			Balance to complete	Appropri- ation required for 1969	
		To June 30, 1966	1967 actual	1968 estimate			1969 estimate
Program by activities—Continued							
4. Flood control projects—Continued							
(b) Reservoirs—Continued							
(75) East Lynn Reservoir, W. Va.....	26,400	3,480	2,799	3,946	3,900	12,275	3,900
(76) R. D. Bailey (Justice) Reservoir, W. Va.....	79,800	1,297	1,169	4,389	11,670	61,275	11,670
(77) La Farge Reservoir and channel improvement, Kickapoo River (land acquisition), Wis.....	20,200	553	1,192	1,367	700	18,388	700
(78) Arrow Lake Reservoir, Canada.....	52,100	-----	-----	-----	52,100	-----	52,100
(79) Projects not budgeted in 1969.....	127,297	-----	72,103	55,194	-----	-----	-----
Total reservoirs.....	2,378,257	317,059	205,545	231,477	267,080	1,357,096	267,080
5. Multiple-purpose projects, including power:							
(1) Jones Bluff lock and dam, Ala.....	52,600	1,551	1,100	3,025	9,600	37,324	9,600
(2) Millers Ferry lock and dam, Ala.....	58,500	23,060	12,708	12,201	8,900	1,631	8,900
(3) Snettisham power project, Alaska.....	47,700	2,121	834	4,500	5,000	35,245	5,000
(4) Dardanelle lock and dam, Ark.....	82,000	65,553	566	3,410	8,600	3,871	8,600
(5) DeGray Reservoir, Ark.....	58,200	18,683	8,208	8,051	7,000	16,258	7,000
(6) Ozark lock and dam, Ark.....	65,300	11,984	11,659	11,524	10,500	19,633	10,500
(7) New Melones Reservoir, Calif.....	137,000	2,154	2,699	2,815	2,800	126,532	2,800
(8) Carters Dam, Ga.....	83,000	15,839	7,700	8,077	3,400	47,984	3,400
(9) West Point Dam, Ga.....	64,200	3,125	4,633	6,340	7,800	42,302	7,800
(10) Dworshak (Bruces Eddy) Reservoir, Idaho.....	248,000	22,992	20,067	30,202	45,500	129,239	45,500
(11) Barkley Dam, Ky. and Tenn.....	143,650	138,332	2,196	1,472	1,650	-----	1,650
(12) Laurel River Reservoir, Ky.....	26,100	2,481	2,197	1,345	2,500	17,577	2,500
(13) Clarence Cannon (Joanna) Dam and Reservoir, Mo.....	71,400	1,807	1,343	2,134	2,400	63,716	2,400
(14) Kaysinger Bluff Reservoir, Mo.....	204,000	11,892	9,002	7,856	7,000	168,250	7,000
(15) Stockton Reservoir, Mo.....	67,600	21,156	11,705	12,539	14,500	7,700	14,500
(16) Libby Reservoir, Mont.....	360,000	14,397	28,817	45,127	65,000	206,659	65,000
(17) Tocks Island Reservoir (land acquisition), N.J., Pa., and N.Y.....	54,300	-----	-----	4,000	4,000	46,300	4,000
(18) Broken Bow Reservoir, Okla.....	39,600	20,487	9,204	4,881	3,500	1,528	3,500
(19) Robert S. Kerr (Short Mountain) lock and dam, Oklahoma.....	92,500	31,896	20,654	13,352	14,200	12,398	14,200
(20) Webbers Falls lock and dam, Oklahoma.....	76,000	9,719	9,678	14,375	15,500	26,728	15,500
(21) John Day lock and dam, Oregon and Washington.....	448,000	315,763	42,483	37,874	26,300	25,580	26,300
(22) Lost Creek Reservoir, Oreg.....	87,100	901	322	1,932	2,000	81,945	2,000
(23) McNary Lock and Dam, Oreg. and Wash.....	295,500	285,805	25	35	1,000	8,635	1,000
(24) The Dalles Dam, Columbia River, Oreg. and Wash.....	57,200	118	218	1,004	7,500	48,360	7,500
(25) Big Bend Reservoir, S. Dak.....	102,700	96,250	2,273	1,488	1,000	1,689	1,000
(26) Oahe Reservoir, S. Dak.....	339,300	327,863	5,915	1,285	1,550	2,687	1,550
(27) Cordell Hull lock and dam, Tenn.....	60,000	18,639	6,372	7,146	9,200	18,643	9,200
(28) J. Percy Priest Reservoir, Tenn.....	50,200	30,222	9,520	5,069	4,900	489	4,900
(29) Little Goose lock and dam, Wash.....	148,000	38,267	36,189	34,224	24,000	15,320	24,000
(30) Lower Granite lock and dam, Wash.....	190,000	13,192	5,959	7,379	19,000	144,470	19,000
(31) Lower Monumental lock and dam, Wash.....	181,000	103,141	24,751	21,111	16,500	15,497	16,500
(32) Projects not budgeted in 1969.....	44,848	-----	23,174	21,674	-----	-----	-----
Total, multiple-purpose projects.....	4,035,498	1,649,390	322,171	337,447	352,300	1,374,190	352,300
6. Recreation on completed projects.....	-----	-----	4,913	9,203	11,000	-----	9,000
7. Small authorized projects.....	-----	-----	941	1,558	500	-----	-----
8. Coordination Act studies (Fish and Wildlife Service).....	-----	-----	541	606	580	-----	580
9. Rehabilitation:	-----	-----	-----	-----	-----	-----	-----
(a) Major rehabilitation projects:	-----	-----	-----	-----	-----	-----	-----
(I) Construction—navigation:	-----	-----	-----	-----	-----	-----	-----
(1) John Hollis Bankhead lock and dam, Ala.....	4,200	-----	716	2,584	900	-----	900
(2) Michigan City Harbor, Ind.....	1,200	-----	-----	730	470	-----	470
(3) Kentucky Peninsula, Ky.....	665	-----	-----	100	565	-----	565
(4) Grand Marais Harbor, Mich.....	850	-----	-----	520	330	-----	330
(5) St. Joseph Harbor, Mich.....	685	-----	-----	200	485	-----	485
(6) South Haven Harbor, Mich.....	800	-----	-----	300	500	-----	500
(7) Galveston Harbor (Groins), Tex.....	1,750	-----	-----	125	500	1,125	500
(8) Kenosha Harbor, Wis.....	900	-----	-----	560	340	-----	340
(9) Projects not budgeted in 1969.....	8,115	-----	4,380	3,735	-----	-----	-----
(II) Construction—flood control:	-----	-----	-----	-----	-----	-----	-----
(1) Projects not budgeted in 1969.....	393	-----	6	387	-----	-----	-----
(III) Multiple-purpose projects:	-----	-----	-----	-----	-----	-----	-----
(1) Garrison Reservoir, N. Dak.....	7,500	-----	-----	900	2,200	4,400	2,200
(2) Projects not budgeted in 1969.....	388	-----	86	302	-----	-----	-----
Total, major rehabilitation-construction.....	27,446	-----	5,188	10,443	6,290	5,525	6,290

(b) Minor rehabilitation projects.....			421	301			
Total, rehabilitation.....	27,446		5,609	10,744	6,290	5,525	6,290
10. Aquatic plant control.....			21	1,179	900		900
11. Employees compensation (5 U.S.C. 785).....			225	625	656		656
12. Undistributed reduction based on anticipated delays and savings.....				-43,352	-7,400	50,752	-50,752
13. 1968 reserve applied in 1969.....							-61,700
10 Total.....	10,914,563	3,761,988	936,171	978,941	1,016,452	4,351,990	904,000
Financing:							
21 Unobligated balance available, start of year.....			-96,027	-123,794	-112,452		
23 Unobligated balance transferred to other accounts.....			2,017				
24 Unobligated balance available, end of year.....			123,794	112,452			
New obligational authority.....			965,955	967,599	904,000		
New obligational authority:							
40 Appropriation.....			967,460	967,599	904,000		
41 Transferred to other accounts.....			-1,505				
43 Appropriation (adjusted).....			965,955	967,599	904,000		
Relation of obligations to expenditures:							
71 Total obligations (affecting expenditures).....			936,171	978,941	1,016,452		
72 Obligated balance, start of year.....			256,753	206,719	218,330		
74 Obligated balance, end of year.....			-206,719	-218,330	-311,482		
77 Adjustments in expired accounts.....			-25				
90 Expenditures.....			986,179	967,330	923,300		
Expenditures are distributed as follows:							
01 Out of current authorizations.....			986,179	{	750,000	750,000	
02 Out of prior authorizations.....					217,330	173,300	

† Advance engineering and design.

The requested appropriation of \$904 million represents a decrease of \$64 million compared with the amount appropriated for 1968 and a decrease of \$63 million compared with 1967. About 64% of the program will be applied to 47 major projects in amounts of \$5 million or more each.

1. *Advance engineering and design.*—Design studies establish project features and cost estimates required for preparation of contract plans. The funds requested will bring designs and plans for a number of high-priority projects to the stage where they will be ready for construction, and will permit continuation or initiation of planning on other needed projects.

2. *Navigation projects.*—This activity includes construction of locks, dams, and canals, and improvement of channels and harbors by dredging and by construction of breakwaters, jetties, and dikes. Provision also is made for the construction of small navigation projects not requiring specific congressional authority.

With the funds requested, work will be continued in 1969 on 50 channel and harbor projects, of which 16 will be completed, and on 15 lock, dam, and canal projects, of which two will be completed.

3. *Beach erosion control projects.*—The Federal Government assists in the construction of works for the restoration and protection against erosion by waves and currents of the shores of the United States and its possessions. Existing law provides for Federal payment of 50% of the cost of beach erosion control works for the protection of non-Federal publicly owned or publicly used shores, and up to 70% of the cost of protection of State and other publicly owned shore parks and conservation areas that meet certain criteria. Small beach erosion control projects not requiring specific congressional authority will be financed from funds appropriated in prior years.

Funds are requested for five continuing beach erosion control projects in 1969. Reimbursements will be made to

compensate local interests on four of these continuing projects.

4. *Flood control projects.*—This activity includes local protection projects and reservoirs for flood control and other purposes, such as water supply, but without power installations. Local protection projects consist of channel improvements, levees, and floodwalls. Provision is made for snagging and clearing work on navigable streams and tributaries when such work is necessary, for emergency bank protection, and for construction of small flood control projects not requiring specific congressional authority.

With the funds requested, work will be continued on 74 local protection projects, of which 15 will be completed, and on 74 reservoir projects, of which seven will be completed in 1969. Six new local protection projects and four new reservoir projects will be initiated as follows:

LOCAL PROTECTION PROJECTS

- | | |
|----------------------|---------------------------------------|
| 1. Winslow, Ariz. | 4. Elizabeth River, N.J. |
| 2. Derby, Conn. | 5. John Day River, Oreg. ¹ |
| 3. Rock Island, Ill. | 6. Highland Bayou, Tex. |

¹ For initiation and completion.

RESERVOIR PROJECTS

- | | |
|---|--|
| 1. New Don Pedro Reservoir, Calif. | 3. Waurika Reservoir, Okla. (land acquisition). |
| 2. Clinton Reservoir, Kans. (land acquisition). | 4. Blue Marsh Reservoir, Pa. (land acquisition). |

5. *Multiple-purpose projects, including power.*—Work will be continued on 31 multiple-purpose projects with power installations, one of which will be completed with 1969 funds.

6. *Recreation on completed projects.*—Additional public use facilities will be provided at completed projects to accommodate a rapidly increasing number of visitors.

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

CONSTRUCTION, GENERAL—continued

7. *Small authorized projects.*—Activities in 1969 will be financed from funds appropriated in prior years.

8. *Coordination Act studies (Fish and Wildlife Service).*—This program provides for detailed studies and reports by the Bureau of Sport Fisheries and Wildlife to determine the effects on fish and wildlife resources of water-control projects of the Corps of Engineers.

9. *Rehabilitation.*—Rehabilitation work will be undertaken on existing projects that have deteriorated to the extent that their usefulness has been impaired. Repair of breakwaters, revetments, and piers will be carried out on eight navigation projects and one multiple-purpose project including power.

10. *Aquatic plant control.*—This program is for the control and progressive eradication of water hyacinths, alligatorweed, Eurasian watermilfoil, and other obnoxious aquatic plant growths from navigable waters, tributaries, connecting channels, and other allied waters of the United States, in the interest of navigation, flood control, drainage, agriculture, fish and wildlife conservation, public health, and related purposes. The authority includes research to develop the most effective and economic control measures.

[In thousands of dollars]

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1969 financing			
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1969	Appropriation required to complete
I. Advance engineering and design.....			18,010	24,535	26,031	9,613	4,012	20,430	
2. Navigation projects:									
(a) Channels and harbors:									
(I) Projects specifically authorized by Congress.....	1,481,469	755,524	82,301	81,669	89,992	22,973	5,209	72,228	466,774
(II) Projects not specifically authorized by Congress.....		3,065	2,591	3,778	2,000	200	200	2,000	
(b) Locks and dams.....	1,344,154	311,600	179,993	180,162	182,198	24,581	6,060	163,262	484,141
3. Beach erosion control projects.....	7,501		1,183	2,599	1,292	337		955	2,427
4. Flood control projects:									
(a) Local protection:									
(I) Projects specifically authorized by Congress.....	1,640,238	648,438	115,311	125,879	129,950	25,704	9,575	113,221	611,085
(II) Projects not specifically authorized by Congress.....			4,328	10,147	7,228	1,473	1,245	7,000	
(III) Emergency bank protection.....			270	793	225	25	100	300	
(IV) Snagging and clearing.....			279	1,293	350	265	165	250	
(b) Reservoirs.....	2,378,257	261,794	214,337	242,379	285,981	36,586	16,670	267,080	1,357,096
5. Multiple-purpose projects, including power.....	4,035,498	1,571,106	325,856	343,748	383,770	68,298	36,828	352,300	1,374,190
6. Recreation on completed projects.....		29,937	5,183	11,741	9,374	374		9,000	
7. Small authorized projects.....		3,802	948	1,145	554	554			
8. Coordination Act studies (Fish and Wildlife Service).....			551	606	580			580	
9. Rehabilitation:									
(a) Major rehabilitation projects:									
(I) Construction—navigation.....	19,165		6,431	6,340	5,194	1,179	75	4,090	1,125
(II) Construction—flood control.....			6	312					
(III) Multiple-purpose projects, including power.....	8,281	479	280	922	2,200			2,200	4,400
(b) Minor rehabilitation.....			699	363	425	425			
10. Aquatic plant control.....			18	925	882		18	900	
11. Employees compensation (74 Stat. 906).....			225	625	656			656	
12. Undistributed reduction based on anticipated savings.....					-50,752			-50,752	50,752
13. 1968 reserve applied in 1969.....					-61,700			-61,700	
14. Undistributed reduction in program cost reflected in undelivered orders.....				-50,000	-2,000	50,000	52,000		
Total program costs, funded.....	10,914,563	3,585,745	958,800	989,961	1,014,430	242,587	132,157	904,000	4,351,990
Change in selected resources ¹			-22,629	-11,020	2,022				
Total obligations.....			936,171	978,941	1,016,452				
¹ Selected resources as of June 30 are as follows:									
Stores.....			1966 \$10	1967 \$28	1968 \$10	1969 \$5			
Unpaid undelivered orders.....			130,227	111,496	100,000	100,000			
Advances.....			374	21	10	10			
Construction facilities.....			33,173	29,610	30,115	32,142			
Total selected resources.....			163,784	141,155	130,135	132,157			

Object Classification (in thousands of dollars)			
Identification code 08-10-3122-0-1-401	1967 actual	1968 est.	1969 est.
CORPS OF ENGINEERS—CIVIL			
Personnel compensation:			
11.1 Permanent positions.....	32,338	35,279	34,421
11.3 Positions other than permanent.....	1,311	1,834	1,477
11.5 Other personnel compensation.....	928	1,044	1,142
11.7 Pay to commissioned officers.....	80	100	98
Total personnel compensation.....	34,657	38,257	37,138
12.0 Personnel benefits, civilian personnel.....	2,549	2,928	2,857
12.1 Personnel benefits, military personnel.....	19	37	50
13.0 Benefits for former personnel.....	8		
21.0 Travel and transportation of persons.....	3,438	5,000	5,100
22.0 Transportation of things.....	419	400	400
23.0 Rent, communications, and utilities.....	998	900	1,000
24.0 Printing and reproduction.....	259	400	400
25.1 Other services.....	65,001	82,444	85,000
25.2 Services of other agencies.....	2,366	2,000	2,500
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	94,187	94,142	94,618
26.0 Supplies and materials.....	3,805	3,500	4,000
31.0 Equipment.....	2,536	2,000	2,500
32.0 Lands and structures.....	710,850	719,400	711,000
41.0 Grants, subsidies, and contributions.....	13,811	26,687	69,121
42.0 Insurance claims and indemnities.....	287	300	300
43.0 Interest and dividends.....	190		
44.0 Refunds.....	300		
Subtotal.....	935,680	978,395	1,015,984
95.0 Quarters and subsistence charges.....	-100	-85	-112
Total obligations, Corps of Engineers—Civil.....	935,580	978,310	1,015,872
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	375	440	458
11.3 Positions other than permanent.....	19	18	3
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	395	458	461
12.0 Personnel benefits.....	30	35	35
21.0 Travel and transportation of persons.....	28	30	31
23.0 Rent, communications, and utilities.....	13	12	12
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	16	13	10
25.2 Services of other agencies.....	79	67	21
26.0 Supplies and materials.....	26	13	8
31.0 Equipment.....	2	1	
Total obligations, allocation accounts.....	591	631	580
99.0 Total obligations.....	936,171	978,941	1,016,452
Obligations are distributed as follows:			
Corps of Engineers—Civil.....	935,580	978,310	1,015,872
Department of Agriculture (Forest Service).....	2		
Department of the Interior:			
Bureau of Sport Fisheries and Wildlife.....	541	606	580
Bureau of Indian Affairs.....	48	25	
Personnel Summary			
CORPS OF ENGINEERS—CIVIL			
Total number of permanent positions.....	3,623	3,783	4,000
Full-time equivalent of other positions.....	248	301	263
Average number of all employees.....	4,042	4,271	4,170
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions.....	\$6,767	\$6,912	\$6,960
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	47	52	54
Full-time equivalent of other positions.....	4	4	0
Average number of all employees.....	48	55	53
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277

OPERATION AND MAINTENANCE, GENERAL

For expenses necessary for the preservation, operation, maintenance, and care of existing river and harbor, flood control, and related works, including such sums as may be necessary for the maintenance of harbor channels provided by a State, municipality or other public agency, outside of harbor lines, and serving essential needs of general commerce and navigation; financing the United States share of the cost of pumping water from Lake Okeechobee to the Everglades National Park; activities of the California Debris Commission; administration of laws pertaining to preservation of navigable waters; surveys and charting of northern and northwestern lakes and connecting waters; clearing and straightening channels; and removal of obstructions to navigation; [\$190,000,000] \$223,700,000, to remain available until expended. (16 U.S.C. 661-666, 756; 33 U.S.C. 1, 414, 415, 441-461, 540, 603a, 661, 701, 701n, 706; 66 Stat. 598; 72 Stat. 301, 302; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)				
Identification code 08-10-3123-0-1-401	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Navigation projects:				
(a) Channels and harbors.....	83,328	102,537	109,000	
(b) Locks and dams.....	31,794	37,073	41,000	
2. Flood control projects:				
(a) Reservoirs.....	16,966	19,849	23,000	
(b) Channel improvements, inspections, and miscellaneous maintenance.....	1,311	2,023	1,600	
3. Multiple-purpose projects, including power.....				
	33,869	36,535	43,000	
Total, operation and maintenance of projects.....				
	167,268	198,017	217,600	
4. Protection of navigation.....				
	6,673	7,746	9,500	
Total program costs, funded.....				
	173,941	205,763	227,100	
Change in selected resources ¹				
	-913	-1,500	3,600	
10 Total obligations.....	173,027	204,263	230,700	
Financing:				
21 Unobligated balance available, start of year.....				
	-11,156	-17,029	-7,000	
24 Unobligated balance available, end of year.....				
	17,029	7,000		
New obligational authority.....				
	178,900	194,234	223,700	
New obligational authority:				
40 Appropriation.....	179,000	190,000	223,700	
41 Transfer to other accounts.....	-100			
43 Appropriation (adjusted).....	178,900	190,000	223,700	
44 Proposed supplemental for wage-board increases.....		2,400		
Proposed supplemental for civilian pay act increases.....		1,825		
Proposed supplemental for military pay act increases.....		9		
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures).....	173,027	204,263	230,700	
72 Obligated balance, start of year.....	31,970	28,246	38,209	
74 Obligated balance, end of year.....	-28,246	-38,209	-44,909	
90 Expenditures excluding pay increase supplemental.....	176,750	190,600	223,466	
91 Expenditures from wage-board supplemental.....		2,000	400	
Expenditures from civilian pay act supplemental.....		1,693	132	
Expenditures from military pay act supplemental.....		7	2	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	176,750	154,000	184,000	
02 Out of prior authorizations.....		40,300	40,000	
¹ Selected resources as of June 30 are as follows:				
Stores.....	1966	1967	1968	1969
	\$159	\$129	\$200	\$200
Unpaid undelivered orders.....	14,324	13,442	11,874	15,474
Equipment.....	4	3		
Total selected resources.....	14,487	13,574	12,074	15,674

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

OPERATION AND MAINTENANCE, GENERAL—continued

1. *Navigation projects.*—In 1969 operation and maintenance will be carried out on 247 channel and harbor projects and on 29 locks, dams, and canals.

2. *Flood control projects.*—In 1969, 181 flood control reservoirs and 19 local protection projects will be operated and maintained. Other completed flood control projects will be inspected to determine the adequacy of maintenance by local interests.

3. *Multiple-purpose projects, including power.*—By the end of 1969, 55 multiple-purpose projects with an installed capacity of 11,761,900 kilowatts will be operated and maintained.

4. *Protection of navigation.*—Under laws for the protection and preservation of navigable waters for which the Secretary of the Army is responsible, regulations are established and permits granted for activities and structures affecting navigable waters.

Object Classification (in thousands of dollars)

Identification code 08-10-3123-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	38,529	41,846	44,404
11.3 Positions other than permanent	2,855	3,302	3,890
11.5 Other personnel compensation	2,008	1,920	2,049
11.7 Pay to commissioned officers	26	45	45
Total personnel compensation	43,418	47,113	50,388
12.0 Personnel benefits, civilian personnel	3,203	3,450	3,685
12.1 Personnel benefits, military personnel	6	9	9
13.0 Benefits for former personnel	4		
21.0 Travel and transportation of persons	1,400	2,000	2,050
22.0 Transportation of things	185	140	200
23.0 Rent, communications, and utilities	1,636	1,700	1,700
24.0 Printing and reproduction	84	60	100
25.1 Other services	30,533	41,500	45,000
25.2 Services of other agencies	1,734	1,600	2,000
25.3 Payments to "Revolving fund, Corps of Engineers—Civil"	72,629	83,091	89,764
26.0 Supplies and materials	7,345	7,000	8,000
31.0 Equipment	2,269	2,000	3,200
32.0 Lands and structures	8,840	15,000	25,000
41.0 Grants, subsidies, and contributions	1		1
42.0 Insurance claims and indemnities	118		3
Subtotal	173,405	204,663	231,100
95.0 Quarters and subsistence charges	-378	-400	-400
99.0 Total obligations	173,027	204,263	230,700

Personnel Summary

Total number of permanent positions	5,490	5,571	5,700
Full-time equivalent of other positions	615	587	637
Average number of all employees	5,969	6,200	6,510
Average GS grade	8.2	8.2	8.2
Average GS salary	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions	\$6,767	\$6,912	\$6,960

FLOOD CONTROL AND COASTAL EMERGENCIES

For expenses necessary for emergency flood control, hurricane and shore protection activities, as authorized by section 5 of the Flood Control Act, approved August 18, 1941, as amended, \$5,000,000, to remain available until expended. (§3 U.S.C. 701n)

Program and Financing (in thousands of dollars)

Identification code 08-10-3125-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Flood control and coastal emergencies (program costs, funded)	5,579	9,286	7,660
Change in selected resources ¹	-248	86	
10 Total obligations	5,331	9,372	7,660
Financing:			
21 Unobligated balance available, start of year	-10,362	-12,032	-2,660
24 Unobligated balance available, end of year	12,032	2,660	
40 New obligational authority (appropriation)	7,000		5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	5,331	9,372	7,660
72 Obligated balance, start of year	2,155	1,463	1,335
74 Obligated balance, end of year	-1,463	-1,335	-3,995
90 Expenditures	6,022	9,500	5,000

Expenditures are distributed as follows:

01 Out of current authorizations	6,022	9,500	1,005
02 Out of prior authorizations			3,995

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores	\$30	\$30	\$30	\$30
Unpaid undelivered orders	762	514	600	600
Total selected resources	792	544	630	630

This activity involves flood emergency preparation, flood fighting and rescue operations, and repair of flood control and Federal hurricane or shore protection works. The request is for the replenishment of this fund.

Object Classification (in thousands of dollars)

Identification code 08-10-3125-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	461	355	317
11.3 Positions other than permanent	48	1	
11.5 Other personnel compensation	85	20	12
Total personnel compensation	594	376	329
12.0 Personnel benefits	41	29	26
21.0 Travel and transportation of persons	160	300	310
22.0 Transportation of things	5	5	5
23.0 Rent, communications, and utilities	16	10	16
24.0 Printing and reproduction	3	15	15
25.1 Other services	1,412	6,191	4,865
25.2 Services of other agencies	1	150	1
25.3 Payments to "Revolving fund, Corps of Engineers—Civil"	2,555	1,646	1,448
26.0 Supplies and materials	53	100	100
31.0 Equipment	44	50	45
32.0 Lands and structures	447	500	500
99.0 Total obligations	5,331	9,372	7,660

Personnel Summary			
Total number of permanent positions.....	44	36	32
Full-time equivalent of other positions.....	8	0	0
Average number of all employees.....	57	36	32
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions.....	\$6,767	\$6,912	\$6,960

GENERAL EXPENSES

For expenses necessary for general administration and related functions in the Office of the Chief of Engineers and offices of the Division Engineers; activities of the Board of Engineers for Rivers and Harbors and the Coastal Engineering Research Center; commercial statistics; and miscellaneous investigations; **[\$18,950,000]** \$21,200,000. (22 U.S.C. 266; 33 U.S.C. 426, 426h, 541, 701, 703, 704; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 08-10-3124-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction and management:			
(a) Office, Chief of Engineers:			
Executive direction and management.....	6,326	6,950	7,681
Special studies.....	52	74	75
(b) Division Offices.....	9,356	10,131	10,892
2. River and Harbor Board.....	798	876	938
3. Coastal Engineering Research Center.....	208	223	223
4. Commercial statistics.....	981	1,106	1,138
5. Special investigations.....	193	198	261
Total program costs, funded.....	17,914	19,558	21,208
Change in selected resources ¹	75	-43	-8
10 Total obligations.....	17,989	19,515	21,200
Financing:			
25 Unobligated balance lapsing.....	25		
New obligational authority.....	18,014	19,515	21,200
New obligational authority:			
40 Appropriation.....	18,014	18,950	21,200
44 Proposed supplemental for civilian pay act increases.....		546	
Proposed supplemental for military pay act increases.....		19	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	17,989	19,515	21,200
72 Obligated balance, start of year.....	1,409	1,454	1,544
74 Obligated balance, end of year.....	-1,454	-1,544	-1,544
77 Adjustments in expired accounts.....	-23		
90 Expenditures excluding pay increase supplemental.....	17,922	18,900	21,160
91 Expenditures from civilian pay act supplemental.....		508	38
Expenditures from military pay act supplemental.....		17	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	16,539	18,000	20,000
02 Out of prior authorizations.....	1,383	1,425	1,200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$147 thousand (1966 adjustments, -\$23 thousand); 1967, \$199 thousand; 1968, \$156 thousand; 1969, \$148 thousand.

1. *Executive direction and management.*—The Office, Chief of Engineers, and 10 division offices supervise work decentralized in 37 district offices. One division office and the district offices are financed from other appropriations.

2. *River and Harbor Board.*—The Board reviews reports on proposed projects and makes advisory recommendations to the Chief of Engineers.

3. *Coastal Engineering Research Center.*—The Center plans and conducts research in the field of coastal engineering, develops standards, and reviews technical reports as directed by the Chief of Engineers.

4. *Commercial statistics.*—Data on waterborne commerce are collected, compiled, and published.

5. *Special investigations.*—Investigations are made in response to congressional and other special requests for information on the civil works program.

Object Classification (in thousands of dollars)

Identification code 08-10-3124-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	13,951	15,237	16,472
11.3 Positions other than permanent.....	113	93	67
11.5 Other personnel compensation.....	59	68	66
11.7 Pay to commissioned officers.....	458	527	579
Total personnel compensation.....	14,581	15,925	17,184
12.0 Personnel benefits, civilian personnel.....	1,103	1,303	1,341
12.1 Personnel benefits, military personnel.....	68	89	89
21.0 Travel and transportation of persons.....	457	700	725
22.0 Transportation of things.....	63	60	80
23.0 Rent, communications, and utilities.....	226	250	270
24.0 Printing and reproduction.....	48	90	95
25.1 Other services.....	444	350	575
25.2 Services of other agencies.....	132	150	150
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	675	413	481
26.0 Supplies and materials.....	129	120	150
31.0 Equipment.....	64	65	60
99.0 Total obligations.....	17,989	19,515	21,200

Personnel Summary

Total number of permanent positions.....	1,333	1,396	1,448
Full-time equivalent of other positions.....	14	11	9
Average number of all employees.....	1,251	1,322	1,391
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions.....	\$6,767	\$6,912	\$6,960

FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES

For expenses necessary for prosecuting work of flood control, and rescue work, repair, restoration, or maintenance of flood control projects threatened or destroyed by flood, as authorized by law (33 U.S.C. 702a, 702g-1), **[\$87,135,000]** \$69,600,000, to remain available until expended[, of which \$100,000 shall be available for the construction of road crossings of the Panola-Quitman Floodway at Crowder and Paducah Wells, Mississippi, and \$80,000 shall be available for protection of the Sheley Bridge, Tallahatchie River, Mississippi, from bank caving]. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES—continued

Program and Financing (in thousands of dollars)

Identification code 08-10-3112-0-1-401	Total estimate	Obligations			Balance to complete	Appropri- ation required for 1969
		To June 30, 1966	1967 actual	1968 estimate			1969 estimate
Program by activities:						
1. General investigations:						
(a) Examinations and surveys			293	611	1,085	1,085
(b) Collection and study of basic data: Surveys, gages, and observations.			97	105	100	100
2. Advance engineering and design.			96	162	240	240
3. Construction:						
(a) Mississippi River levees	275,000	214,453	4,087	3,298	2,000	2,000
(b) Channel improvement	980,000	564,365	27,366	30,463	26,600	26,600
(c) Old River control, La.	71,400	62,769	1,460	825	1,000	1,000
(d) St. Francis Basin	138,000	59,532	4,726	3,972	4,000	4,000
(e) West Tennessee tributaries	17,700	4,619	1,234	567	600	600
(f) Tensas Basin, Ark. and La.	93,600	32,407	1,518	2,050	1,500	1,500
(g) Yazoo Basin, Miss.	233,000	131,469	5,099	4,088	4,000	4,000
(h) Atchafalaya Basin, La.	329,000	141,963	11,700	9,553	7,000	7,000
(i) Lower Red River, south bank	18,900	8,385	22	181	200	200
(j) Undistributed reduction based on anticipated delays and savings					-1,300	1,300
(k) Projects not budgeted in 1969	1,258		1,102	156		
(l) 1968 reserve applied in 1969						-5,000
Total construction	2,157,858	1,219,962	58,314	55,153	45,600	40,600
4. Maintenance			27,405	27,796	27,575	27,575
10. Total obligations	2,157,858	1,219,962	86,204	83,827	74,600	69,600
Financing:						
21 Unobligated balance available, start of year			-761	-1,692	-5,000	
24 Unobligated balance available, end of year			1,692	5,000		
40 New obligational authority (appropriation)			87,135	87,135	69,600	
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures)			86,204	83,827	74,600	
72 Obligated balance, start of year			11,106	9,776	9,403	
74 Obligated balance, end of year			-9,776	-9,403	-9,003	
90 Expenditures			87,534	84,200	75,000	
Expenditures are distributed as follows:						
01 Out of current authorizations			87,534	73,000	61,000	
02 Out of prior authorizations				11,200	14,000	

The Corps of Engineers—Civil is responsible for the flood control program for the lower Mississippi Valley from Cape Girardeau, Mo., to the Gulf of Mexico including the main alluvial stream, the basins of the St. Francis and White, lower Arkansas, Yazoo, Tensas, and Atchafalaya Rivers, and Bayou Lafourche, and the alluvial lands around Lake Pontchartrain. The adopted plan calls for raising and strengthening about 1,600 miles of existing levees along the main river, for enlarging or constructing some 1,700 miles of levees on tributaries and in side basins, for channel improvement by bank stabilization from Head of Passes, La., to Cairo, Ill., for dredging a navigation channel 12 feet deep and 300 feet wide from Baton Rouge, La., to Cairo, Ill., and for five flood-detention reservoirs on minor tributaries. The amount of \$69.6 million is requested for these activities.

1. *General investigations.*—Fourteen studies concerning navigation, flood control, and related purposes will be continued, of which three will be completed in 1969. One study will be initiated. Basic data subsequently used in planning and designing projects are collected.

2. *Advance engineering and design.*—Funds are requested to continue planning on two features, of which one will be completed in 1969, and to initiate planning on three others.

3. *Construction.*—The total cost of flood control and related improvements in the lower Mississippi River and its alluvial valley is estimated at \$2,480 million, of which \$1,545 million has been appropriated through 1968. The funds requested will be applied to continuation of nine features.

4. *Maintenance.*—Provision is made for operation and maintenance of major features of the project.

[In thousands of dollars]

Analysis of 1969 financing

PROGRAM BY ACTIVITIES	Costs to this appropriation					Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1969	Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate				
1. General investigations.....			385	365	1,185			1,185	
2. Advance engineering and design.....			95	157	245	5		240	
3. Construction.....	2,157,858	1,216,254	58,910	58,113	45,433	5,152	319	40,600	778,829
4. Maintenance.....			26,998	28,805	27,921	346		27,575	
Total program costs, funded.....	2,157,858	1,216,254	86,389	87,440	74,784	5,503	319	69,600	778,829
Change in selected resources ¹			-186	-3,613	-184				
Total obligations.....			86,204	83,827	74,600				

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	\$72	\$17	\$22	\$17
Unpaid undelivered orders.....	3,953	4,037	432	297
Construction facilities.....	276	61	49	5
Total selected resources.....	4,301	4,116	503	319

Object Classification (in thousands of dollars)

Identification code 08-10-3112-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,093	3,413	3,112
11.3 Positions other than permanent.....	531	568	580
11.5 Other personnel compensation.....	301	340	475
Total personnel compensation.....	3,925	4,321	4,167
12.0 Personnel benefits.....	263	283	258
21.0 Travel and transportation of persons.....	509	700	700
22.0 Transportation of things.....	128	65	75
23.0 Rent, communications, and utilities.....	70	80	75
24.0 Printing and reproduction.....		5	
25.1 Other services.....	14,519	10,000	7,500
25.2 Services of other agencies.....	292	200	40
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	26,339	31,402	27,377
26.0 Supplies and materials.....	7,057	6,500	6,000
31.0 Equipment.....	321	275	300
32.0 Lands and structures.....	32,667	30,000	28,000
42.0 Insurance claims and indemnities.....	117		111
Subtotal.....	86,207	83,831	74,603
95.0 Quarters and subsistence charges.....	-3	-4	-3
99.0 Total obligations.....	86,204	83,827	74,600

Personnel Summary

Total number of permanent positions.....	590	600	603
Full-time equivalent of other positions.....	116	126	153
Average number of all employees.....	640	675	575
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions.....	\$6,767	\$6,912	\$6,960
Average salary of grades established by Act of May 15, 1928 (33 U.S.C. 702h).....	\$7,500	\$7,500	\$7,500

ADMINISTRATIVE PROVISIONS

Appropriations in this title shall be available for expenses of attendance by military personnel at meetings in the manner authorized by section 19(b) of the Act of July 7, 1958 (72 Stat. 336), uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]—5902), and for printing, either during a recess or session of Congress, of survey reports authorized by law, and such survey reports as may be printed during a recess of Congress shall be printed, with illustrations, as documents of the next succeeding session of Congress; and during the current fiscal year the revolving fund, Corps of Engineers, shall be available for purchase (not to exceed [two] one hundred and [four] ninety for replacement only) and hire of passenger motor vehicles: *Provided*, That the total capital of said fund shall not exceed [\$162,000,000] \$172,000,000. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriation as follows:
 United States Soldiers' Home, "Limitation on operation and maintenance capital outlay."
 Funds Appropriated to the President, "Appalachian regional development programs."
 Commerce, "Federal-aid highways" (trust fund).
 Housing and Urban Development, "Natural disaster study."
 Interior:
 Bureau of Outdoor Recreation, "Land and water conservation."
 Bureau of Reclamation, "General investigations."
 State:
 International Boundary and Water Commission, "Construction."
 United States dollars, advanced from foreign governments, United States educational exchange program.
 "Contributions, educational, and cultural exchange."
 Veterans Administration, "Construction of hospital and domiciliary facilities."

PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 08-10-9998-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Hydraulic mining in California, debris fund.....		2	34
2. Maintenance and operation of dams and other improvements of navigable waters.....	1,485	2,665	988
3. Payment to States.....	2,422	2,494	2,494
Total program costs, funded.....	3,909	5,193	3,500
Change in selected resources ¹	57	-57	
10 Total obligations.....	3,966	5,136	3,500
Financing:			
21 Unobligated balance available, start of year.....	-5,574	-5,118	-3,482
24 Unobligated balance available, end of year.....	5,118	3,482	3,482
60 New obligational authority (appropriation) (permanent, indefinite, special funds).....	3,510	3,500	3,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,966	5,136	3,500
72 Obligated balance, start of year.....		109	
74 Obligated balance, end of year.....	-109		
90 Expenditures.....	3,857	5,245	3,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,857	18	18
02 Out of prior authorizations.....		5,227	3,482

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$57 thousand; 1968, \$0; 1969, \$0.

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

General and special funds—Continued

PERMANENT APPROPRIATION—continued

1. *Hydraulic mining in California, debris fund.*—Fees paid by mine operators in the Sacramento and San Joaquin Basins for depositing mine debris in restraining works are used for their maintenance (33 U.S.C. 683).

2. *Maintenance and operation of dams and other improvements of navigable waters.*—License fees are levied by the Federal Power Commission for private construction, operation, and maintenance of dams, conduits, and reservoirs. Half of the fees collected are used for maintenance and operation of Federal dams and other navigation structures and for improvement of navigable waters (31 U.S.C. 725c).

3. *Payments to States.*—Three-fourths of the moneys received from lease of Federal lands acquired for flood control, navigation, and allied purposes is paid to the State in which such property is situated for public schools, roads, or other expense of county government (33 U.S.C. 701c-3).

Object Classification (in thousands of dollars)

Identification code 08-10-9998-0-2-401	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	2	16	16
12.0 Personnel benefits.....	-----	1	1
21.0 Travel and transportation of persons.....	9	15	10
23.0 Rent, communications, and utilities.....	2	-----	-----
24.0 Printing and reproduction.....	1	-----	-----
25.1 Other services.....	194	2,446	834
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	593	154	140
26.0 Supplies and materials.....	6	10	5
31.0 Equipment.....	737	-----	-----
41.0 Grants, subsidies, and contributions.....	2,422	2,494	2,494
99.0 Total obligations.....	3,966	5,136	3,500

Personnel Summary

Total number of permanent positions.....	0	2	2
Average number of all employees.....	0	2	2
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 08-10-3930-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Sale of property, supplies, materials, and utilities:			
Non-Federal agencies.....	853	2,000	2,000
Other.....	338	400	400
Total, sale of property, materials, and utilities.....	1,191	2,400	2,400
2. Operation of powerplant (Department of the Interior).....	711	710	710
3. Damage to property (non-Federal agencies).....	1,434	1,500	1,500

4. Improvements and betterments:			
Other Federal agencies.....	1,272	4,000	1,300
Non-Federal agencies.....	181	200	200
Total, improvements and betterments.....	1,453	4,200	1,500
5. Miscellaneous services to other accounts.....	19	20	20
6. Alaska earthquake reconstruction (OEP, Alaska RR., etc.).....	8,429	2,200	500
7. Alaska flood.....	-----	8,000	500
8. Other disaster restorations (OEP).....	10,954	3,970	870
Total program cost.....	24,191	23,000	8,000
Change in selected resources ¹	-5,016	2,000	-3,000
10 Total obligations.....	19,176	25,000	5,000

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-10,749	-13,853	-2,500
14 Reduction in reimbursable orders.....	1,732	-----	-----
14 Non-Federal sources (33 U.S.C. 558, 559, 571, 701, and 701k).....	-2,469	-3,700	-2,500
21 Unobligated balance available, start of year:			
Cash.....	-281	-134	-----
Reimbursable orders.....	-14,856	-7,313	-----
24 Unobligated balance available, end of year:			
Cash.....	134	-----	-----
Reimbursable orders (unfilled customer orders).....	7,313	-----	-----
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations.....	19,176	25,000	5,000
70 Receipts and other offsets (items 11-17).....	-11,486	-17,553	-5,000
71 Obligations affecting expenditures.....	7,690	7,447	-----
72 Obligated balance, start of year.....	-46,248	-12,208	-4,761
74 Obligated balance, end of year.....	12,208	4,761	4,761
90 Expenditures.....	-26,351	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-26,351	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$7,634 thousand; 1967, \$2,618 thousand; 1968, \$4,618 thousand; 1969, \$1,616 thousand.

Object Classification (in thousands of dollars)

Identification code 08-10-3930-0-4-401	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	2	-----	-----
12.0 Personnel benefits.....	1	-----	-----
21.0 Travel and transportation of persons.....	113	150	100
22.0 Transportation of things.....	5	1	5
23.0 Rent, communications, and utilities.....	827	20	20
24.0 Printing and reproduction.....	119	1	25
25.1 Other services.....	14,058	17,457	770
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	1,440	3,221	3,330
26.0 Supplies and materials.....	137	100	100
31.0 Equipment.....	67	50	50
32.0 Lands and structures.....	2,402	4,000	600
42.0 Insurance claims and indemnities.....	5	-----	-----
99.0 Total obligations.....	19,176	25,000	5,000

Personnel Summary

Total number of permanent positions.....	1	-----	-----
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515

REVOLVING FUND—CORPS OF ENGINEERS—CIVIL			
Program and Financing (in thousands of dollars)			
Identification code 08-10-4902-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Plant and equipment services.....	49,777	50,200	50,200
2. Warehousing.....	615	600	600
3. Shop and facility services.....	103,893	104,100	104,100
4. General administrative services.....	209,212	208,900	208,500
Total operating costs, funded.....	363,497	363,800	363,400
Capital outlay, funded:			
5. Land and structures.....	2,997	6,003	4,327
6. Dredges.....	5,350	2,464	9,360
7. Other floating plant.....	2,651	5,174	4,107
8. Land-based equipment.....	4,772	6,100	4,506
9. Tools, office furniture, and equipment.....	2,326	2,400	1,800
Total capital outlay, funded.....	18,096	22,141	24,100
Total program costs, funded.....	381,593	385,941	387,500
Change in selected resources ¹	6,228	-390	-----
10 Total obligations.....	387,821	385,551	387,500
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Revenue.....	-376,865	-383,692	-385,250
Change in unfilled customer orders.....	-27,118	-342	-----
14 Non-Federal sources: Revenue.....	-2,742	-2,750	-2,750
21 Unobligated balance available, start of year.....	-3,329	-22,234	-23,466
24 Unobligated balance available, end of year.....	22,234	23,466	23,966
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	387,821	385,551	387,500
70 Receipts and other offsets (items 11-17).....	-406,725	-386,784	-388,000
71 Obligations affecting expenditures.....	-18,905	-1,233	-500
72 Obligated balance, start of year.....	24,052	6,985	5,753
74 Obligated balance, end of year.....	-6,985	-5,753	-5,253
90 Expenditures.....	-1,838	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-1,838	-----	-----

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

The fund provides for the acquisition, operation, and maintenance of floating and land-based plant and equipment used in civil works functions; for temporary financing of services finally chargeable to civil works appropriations and for the furnishing of facilities and services for the military functions of the Department of the Army and other governmental agencies and private persons (67 Stat. 199).

Budget program.—Operating costs.—Operating costs are expected to remain at about the same level in 1968 and 1969.

Capital outlay.—Land and structures includes replacement costs of buildings, facilities and related land. Dredges and other floating plant includes replacement and improvement costs for dredges and dredging equipment and other vessels such as tugs, tenders, and towboats. Land-based equipment includes replacement and improvement costs of transportation equipment, construction equipment and fixed land equipment such as shop tools and

fixed power driven equipment. Major items for replacement and plant expansion are noted in the following narrative.

Land and structures.—The 1969 program includes \$0.6 million for replacement of the Waterways Experiment Station concrete laboratory in Vicksburg, Miss.; \$0.4 million for replacement of shop and yard facilities in Vicksburg, Miss.; \$1.2 million for construction of facilities for the Board of Engineers for Rivers and Harbors and the Coastal Engineering Research Center; and \$0.8 million for construction of the North Atlantic Division Materials Testing Laboratory at New York, N.Y.

Dredges.—The 1969 program includes: \$0.3 million for rehabilitation of cutterhead dredge *Wahkiakum*; \$1.6 million for replacement of cutterhead dredge *St. Genevieve*; \$5.7 million for construction of hopper dredge *Hayward*; and \$0.5 million for construction of a shallow draft hopper dredge.

Other floating plant.—Other floating plant includes: \$1.1 million for construction of the towboat/snagboat *ROS*; \$0.9 million for a mat sinking barge for Memphis District; and \$0.6 million for construction of quarter boats for use in Lower Mississippi Valley. Remaining capital outlays relate to a variety of relatively small items of floating plant, land-based equipment and tools, office furniture and equipment.

Financing.—Reimbursements or advances from appropriations or individuals utilizing the services or facilities cover all operating costs and the capital outlay program reflected in the revolving fund schedules. Sales prices include an extra charge to help fund replacement of fixed assets at higher prices than original cost. Sums so obtained are applied to replacements as needed.

Operating results and financial condition.—Unreserved earnings in 1967 were \$3.3 million less than expenses, thereby decreasing these earnings to \$1.4 million. Unreserved earnings are expected to increase to about \$3.4 million in 1968 and \$6.5 million in 1969.

Initial capital of the fund was provided by assumption of the assets, liabilities, and obligations of the plant accounts as carried on the records of the Corps of Engineers—Civil at June 30, 1953, and by an appropriation from the general fund of \$100. Capital (Government equity) of the fund amounted to \$145.2 million at June 30, 1967 and is limited to \$162 million by the Public Works and Atomic Energy Commission Appropriation Act of 1968 (Public Law 90-147). In 1967 capital was increased by net earnings of \$4.4 million. Increases in 1968 and 1969 are principally due to earnings reserved for plant replacement which are wholly invested in assets. Capital of the fund is expected to reach \$155.5 million at the end of 1968 and \$167.3 million at the end of 1969. To permit operation at program levels for those years and into 1970, an increase in authorized capital to \$172 million is required.

Consolidated summary of personnel.—The revolving fund is used to initially finance all payrolls of the Corps of Engineers—Civil.

The table which follows shows the distribution of personnel and salary costs to appropriations of the Corps of Engineers and to other accounts. Direct obligations cover services of employees working full time at project sites. Indirect obligations cover personnel charges for services provided through the revolving fund.

Federal Funds—Continued

DEPARTMENT OF THE ARMY—Continued

CORPS OF ENGINEERS—CIVIL—Continued

CONSOLIDATED SUMMARY OF PERSONNEL

[Dollars in thousands]

Appropriation	1967 actual			1968 estimate			1969 estimate		
	Number of positions ¹	Man-years ¹	Total salary ²	Number of positions ¹	Man-years ¹	Total salary ²	Number of positions ¹	Man-years ¹	Total salary ²
General investigations.....	2,361	2,053	17,934	2,390	2,327	22,323	2,535	2,543	25,627
Direct obligations.....	(461)	(461)	(3,927)	(449)	(507)	(4,705)	(476)	(555)	(5,520)
Indirect obligations.....	(1,900)	(1,592)	(14,007)	(1,941)	(1,820)	(17,618)	(2,059)	(1,988)	(20,107)
Construction, general.....	12,463	12,366	107,354	11,798	11,619	111,929	11,939	11,805	114,038
Direct obligations.....	(3,623)	(4,042)	(34,657)	(3,783)	(4,271)	(38,257)	(4,000)	(4,170)	(37,138)
Indirect obligations.....	(8,840)	(8,324)	(72,697)	(8,015)	(7,348)	(73,672)	(7,939)	(7,635)	(76,900)
Operation and maintenance, general.....	10,999	11,479	92,940	11,105	11,666	98,209	11,300	12,109	103,997
Direct obligations.....	(5,490)	(5,969)	(43,418)	(5,571)	(6,200)	(47,113)	(5,700)	(6,510)	(50,388)
Indirect obligations.....	(5,509)	(5,510)	(49,522)	(5,534)	(5,466)	(51,096)	(5,600)	(5,599)	(53,609)
General expense.....	1,353	1,271	14,705	1,416	1,342	16,051	1,468	1,411	17,313
Direct obligations.....	(1,333)	(1,251)	(14,581)	(1,396)	(1,322)	(15,925)	(1,448)	(1,391)	(17,184)
Indirect obligations.....	(20)	(20)	(124)	(20)	(20)	(126)	(20)	(20)	(129)
Flood control, Mississippi River and tributaries.....	2,442	2,976	22,588	2,493	3,088	24,177	2,496	3,100	25,295
Direct obligations.....	(590)	(640)	(3,925)	(600)	(675)	(4,321)	(603)	(575)	(4,167)
Indirect obligations.....	(1,852)	(2,336)	(18,663)	(1,893)	(2,413)	(19,856)	(1,893)	(2,525)	(21,128)
Flood control, coastal emergencies.....	241	263	2,535	156	155	1,508	125	122	1,279
Direct obligations.....	(44)	(57)	(594)	(36)	(36)	(376)	(32)	(32)	(329)
Indirect obligations.....	(197)	(206)	(1,941)	(120)	(119)	(1,132)	(93)	(90)	(950)
Special expense funds:									
Hydraulic mining in California.....			2	2	2	16	2	2	16
Direct obligations.....	(—)	(—)	(2)	(2)	(2)	(16)	(2)	(2)	(16)
Indirect obligations.....	(—)	(—)	(—)	(—)	(—)	(—)	(—)	(—)	(—)
Maintenance and operation of dams and other improvements of navigable waters.....	25	51	408	14	16	101	14	16	103
Direct obligations.....	(—)	(—)	(—)	(—)	(—)	(—)	(—)	(—)	(—)
Indirect obligations.....	(25)	(51)	(408)	(14)	(16)	(101)	(14)	(16)	(103)
Subtotal regular appropriations.....	29,884	30,459	258,466	29,374	30,215	274,314	29,879	31,108	287,668
Direct obligations.....	(11,541)	(12,420)	(101,104)	(11,837)	(13,013)	(110,713)	(12,261)	(13,235)	(114,742)
Indirect obligations.....	(18,343)	(18,039)	(157,362)	(17,537)	(17,202)	(163,601)	(17,618)	(17,873)	(172,926)
Revolving fund (all other).....	647	411	3,940	647	431	4,309	647	447	4,497
Indirect obligations.....	(647)	(411)	(3,940)	(647)	(431)	(4,309)	(647)	(447)	(4,497)
All other available funds.....	770	712	5,915	879	892	7,563	884	895	7,894
Direct obligations.....	(60)	(62)	(544)	(56)	(55)	(519)	(57)	(57)	(540)
Indirect obligations.....	(710)	(650)	(5,371)	(823)	(837)	(7,044)	(827)	(838)	(7,354)
Total (regular and all other).....	31,301	31,582	268,321	30,900	31,538	286,186	31,410	32,450	300,059
Direct obligations.....	(11,601)	(12,482)	(101,648)	(11,893)	(13,068)	(111,232)	(12,318)	(13,292)	(115,282)
Indirect obligations.....	(19,700)	(19,100)	(166,673)	(19,007)	(18,470)	(174,954)	(19,092)	(19,158)	(184,777)

¹ Positions and man-years, civilian only.

² Salary includes civilian and military.

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

	1967 actual	1968 est.	1969 est.
Operating income:			
Revenue:			
At ordinary rates.....	371,107	376,942	378,100
Additional charges to cover increased cost of plant replacement.....	7,679	8,300	8,700
Gross operating income.....	378,786	385,242	386,800
Expense.....	374,496	375,000	375,000
Net operating income.....	4,290	10,242	11,800
Nonoperating income:			
Sales of fixed assets.....	821	1,200	1,200
Book value of assets sold.....	973	1,300	1,300
Net loss on sale of fixed assets.....	—152	—100	—100
Other nonoperating income.....	222	100	100
Net income for year.....	4,360	10,242	11,800
Analysis of retained earnings:			
Unreserved earnings, start of year.....	4,738	1,420	3,361

Provision for increased cost of plant replacement.....	—7,679	—8,300	—8,700
Unreserved earnings, end of year.....	1,420	3,361	6,461
Reserved earnings, end of year.....	26,776	35,076	43,776
Total retained earnings, end of year.....	28,195	38,437	50,237

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	27,381	29,219	29,219	29,219
Accounts receivable.....	34,913	28,762	29,000	29,000
Selected assets: ¹				
Inventories.....	8,039	8,648	8,600	8,600
Deferred and undistributed items.....	3,838	4,860	4,500	4,500
Plant, properties and equipment, net.....	141,475	148,219	158,360	170,060
Total assets.....	215,647	219,708	229,679	241,379

Liabilities and reserves:				
Current liabilities.....	57,120	56,423	55,753	55,253
Unfunded liability for annual leave.....	14,006	14,006	14,006	14,006
Reserve for self-insurance.....	3,647	4,050	4,450	4,850
Total liabilities and reserves.....	74,772	74,479	74,209	74,109
Government equity:				
Non-interest-bearing capital:				
Start of year.....	120,042	117,040	117,033	117,033
Transferred to "Operating expense, Public Buildings Service," General Services Administration (5 U.S.C. 630e).....	-265			
Donated assets, net.....	-2,737	-6		
End of year.....	117,040	117,033	117,033	117,033
Retained earnings:				
Unreserved earnings.....	4,738	1,420	3,361	6,461
Reserved earnings, for plant replacement:				
Used for plant replacement.....	19,097	26,008	35,076	43,776
Balance for future use.....		767		
Total retained earnings.....	23,835	28,195	38,437	50,237
Total Government equity.....	140,875	145,228	155,470	167,270

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	11,385	15,982	16,000	16,000
Unobligated balance.....	3,329	22,234	23,466	23,966
Unfunded liability for annual leave.....	-14,006	-14,006	-14,006	-14,006
Reserve for self-insurance.....	-3,647	-4,050	-4,450	-4,850
Unfilled customers' orders.....	-9,540	-36,658	-37,000	-37,000
Invested capital and earnings.....	153,352	161,726	171,460	183,160
Total Government equity.....	140,875	145,228	155,470	167,270

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

Object Classification (in thousands of dollars)

Identification code 08-10-4902-0-4-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	153,007	157,727	165,547
11.3 Positions other than permanent.....	6,386	7,277	7,769
11.5 Other personnel compensation.....	6,564	6,917	7,337
11.7 Pay to commissioned officers.....	716	3,033	4,124
Total personnel compensation.....	166,673	174,954	184,777
12.0 Personnel benefits.....	12,425	13,691	14,100
12.1 Personnel benefits, military personnel.....	121	786	944
21.0 Travel and transportation of persons.....	10,585	10,600	10,600
22.0 Transportation of things.....	955	950	950
23.0 Rent, communications, and utilities.....	4,818	4,800	4,800
24.0 Printing and reproduction.....	498	500	500
25.1 Other services.....	148,726	137,462	126,779
26.0 Supplies and materials.....	19,993	20,000	20,000
31.0 Equipment.....	14,365	16,600	20,000
32.0 Lands and structures.....	2,997	5,500	4,000
42.0 Insurance claims and indemnities.....	45	50	50
Total accrued expenditures.....	382,201	385,893	387,500
94.0 Net increase or decrease in undelivered orders and deferred and undistributed items.....	5,619	-342	
99.0 Total obligations.....	387,821	385,551	387,500

Personnel Summary

Total number of permanent positions.....	19,700	19,007	19,092
Full-time equivalent of other positions.....	1,380	1,045	1,263
Average number of all employees.....	19,100	18,470	19,158
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515
Average salary of ungraded positions.....	\$6,767	\$6,912	\$6,960

RYUKYU ISLANDS, ARMY

General and special funds:

ADMINISTRATION

For expenses, not otherwise provided for, necessary to meet the responsibilities and obligations of the United States in connection with the government of the Ryukyu Islands, as authorized by the Act of July 12, 1960 (74 Stat. 461), as amended [(76 Stat. 742)] (81 Stat. 363); services as authorized by 5 U.S.C. 3109, of individuals not to exceed ten in number; not to exceed \$4,000 for contingencies for the High Commissioner, to be expended in his discretion; hire of passenger motor vehicles and aircraft; purchase of [four] six passenger motor vehicles, of which four shall be for replacement only; and construction, repair, and maintenance of buildings, utilities, facilities, and appurtenances; [\$14,956,000] \$20,772,000, of which not to exceed [\$2,956,000] \$3,272,000 shall be available for administrative and information expenses: *Provided*, That expenditures from this appropriation may be made outside continental United States when necessary to carry out its purposes, without regard to sections 355 and 3648, Revised Statutes, as amended, section 4774(d) of title 10, United States Code, civil service or classification laws, or provisions of law prohibiting payment of any person not a citizen of the United States: *Provided further*, That funds appropriated hereunder may be used, insofar as practicable, and under such rules and regulations as may be prescribed by the Secretary of the Army to pay ocean transportation charges from United States ports, including territorial ports, to ports in the Ryukyus for the movement of supplies donated to, or purchased by, United States voluntary nonprofit relief agencies registered with and recommended by the Advisory Committee on Voluntary Foreign Aid or of relief packages consigned to individuals residing in such areas: *Provided further*, That the President may transfer to any other department or agency any function or functions provided for under this appropriation, and there shall be transferred to any such department or agency, without reimbursement and without regard to the appropriation from which procured, such property as the Director of the Bureau of the Budget shall determine to relate primarily to any function or functions so transferred: *Provided further*, That reimbursement shall be made to the applicable military appropriation for the pay and allowances of any military personnel performing services primarily for the purposes of this appropriation. (*Foreign Assistance and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 08-17-2700-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration.....	2,938	3,099	3,272
2. Aid to the Ryukyuan economy.....	11,992	12,000	17,500
10 Total obligations.....	14,930	15,099	20,772
Financing:			
25 Unobligated balance no longer available.....	18		
New obligational authority.....	14,948	15,099	20,772
New obligational authority:			
40 Appropriation.....	14,948	14,956	20,772
44 Proposed supplemental for wage-board increases.....		78	
Proposed supplemental for civilian pay act increases.....		53	
Proposed supplemental for military pay act increases.....		12	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	14,930	15,099	20,772
72 Obligated balance, start of year.....	8,411	8,365	8,334
74 Obligated balance, end of year.....	-8,365	-8,334	-8,993
77 Adjustments in expired accounts.....	56		
90 Expenditures excluding pay increase supplemental.....	15,032	15,000	20,100
91 Expenditures from wage-board supplemental.....		70	8
Expenditures from civilian pay act supplemental.....		48	5
Expenditures from military pay act supplemental.....		12	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	8,924	9,066	14,068
02 Out of prior authorizations.....	6,108	6,064	6,045

Federal Funds—Continued**DEPARTMENT OF THE ARMY—Continued**

RYUKYU ISLANDS, ARMY—Continued

General and special funds—Continued

ADMINISTRATION—continued

This appropriation supports the objective of the act of July 12, 1960, as amended, to provide for the promotion of economic and social development in the Ryukyu Islands, and finances the administration of these islands by the United States, which exercises jurisdiction pursuant to the treaty of peace with Japan. Executive Order 10713, June 5, 1957, as amended, establishes under the Secretary of Defense a Civil Administration of the Ryukyu Islands to execute the administrative, legislative, and jurisdictional powers reposed in the United States. The United States contribution to the development of the Ryukyuan economy, and to the improvement of the health, education, and welfare of the Ryukyuan people, helps ensure the free and effective use of its important bases in the islands.

1. *Administration.*—The program will provide for the general operating expenses of the Office of the High Commissioner and for the staff necessary to plan and execute the aid program, and to assist the Government of the Ryukyu Islands in its responsibilities for administration. In addition it provides for the U.S. share of the cost of the advisory committee to the High Commissioner announced by the President on November 15, 1967.

2. *Aid to the Ryukyuan economy.*—The principal elements of the program are summarized in the following table. The amounts under "1968 supplemental" represent anticipated requests under the act of November 4, 1967, increasing the amount to be appropriated for economic assistance to \$17.5 million as authorized by the act of July 12, 1960, as amended.

[In thousands of dollars]

	1967 actual	1968 estimate	1968 supple- mental	1969 estimate
Reimbursement to the Government of the Ryukyu Islands for the cost of public safety and public health operations required because of the presence of U.S. forces.....	1,200	1,200	-----	1,500
Contribution to the Government of the Ryukyu Islands to stimulate a higher level of teachers' salaries.....	1,000	1,000	5,000	6,000
Scholarships and other aids to technical training and development.....	1,930	2,232	-----	2,420
Contributions to loan, education, public health, public safety, and public works programs.....	7,862	7,568	500	7,580
Total.....	11,992	12,000	5,500	17,500

The general fund of the civil administration is also available for assisting the economic and social development of the islands. It receives income from three wholly owned corporations, from the purchase and resale of petroleum products, and from investments in financial institutions. The corporations retain their earnings to provide for necessary growth. Receipts from the sale of petroleum products have been distributed in part directly to the Government of the Ryukyu Islands in lieu of taxes. Since a sales tax on such products has been enacted, all 1969 receipts will be retained for investment in the corporations or for contributions to specific social and economic development programs for the islands. A cash balance is maintained to meet emergency requirements. Statements of condition and financial program follow, in thousands of dollars.

Assets:	1967 actual	1968 estimate	1969 estimate
Current assets: Cash and interest receivable.....	6,093	4,870	8,233
Investments:			
Wholly owned corporations:			
Ryukyu Development Loan Corporation.....	44,086	46,275	48,500
Ryukyu Electric Power Corporation.....	23,591	27,302	32,830
Ryukyu Domestic Water Corporation.....	24,512	27,526	28,607
Other investments:			
Bank of the Ryukyus.....	281	281	281
Petroleum Distribution Fund.....	586	50	50
Fixed assets: Petroleum facilities.....	2,207	3,303	3,536
Total assets (net worth).....	101,356	109,607	122,037

SUMMARY FINANCIAL PROGRAM

	1967 actual	1968 estimate	1969 estimate
Unobligated cash balance, start of year..	1,637	2,588	476
Receipts:			
Income from operations.....	15,054	16,062	17,102
Other income.....	94	542	6
Total receipts.....	15,148	16,604	17,108
Program by activities (new obligations):			
Investments:			
Fixed assets: Petroleum facilities..	736	570	200
Capital, Ryukyu Development Loan Corporation.....	2,048	2,188	2,227
Capital, Ryukyu Electric Power Corporation.....	3,736	2,973	2,378
Contribution for power facilities..	-----	3,000	1,400
Capital, Ryukyu Domestic Water Corporation.....	891	205	271
Contribution for construction of water system.....	1,086	2,200	1,600
Distribution of POL revenue to GRI	3,300	3,500	-----
Economic aid program:			
Special assistance to municipalities..	200	300	300
Disaster reserve.....	200	200	200
Construction of island sewer system	2,000	2,000	4,200
Other economic development and public works projects.....	-----	1,580	4,350
Total obligations affecting expenditures.....	14,197	18,716	17,126
Obligated balance, start of year.....	310	3,446	4,332
Obligated balance, end of year.....	-3,446	-4,332	-7,775
Expenditures.....	11,061	17,830	13,683
Unobligated cash balance, end of year.....	2,588	476	458

Expansion of the fixed assets of the corporations is planned as indicated in the obligation program summarized below (in thousands of dollars):

	1967 actual	1968 planned	1969 planned
Ryukyu Electric Power Corporation (REPC).....	5,810	10,843	30,094
Ryukyu Domestic Water Corporation (RDWC).....	5,220	5,697	2,420
Ryukyu Development Loan Corporation (RDLC).....	20	400	-----

The REPC is initiating an increase in its power production capacity at a cost of about \$37 million. Approximately 60 MW of additional electric-power generating capacity is scheduled to be installed by the end of 1969, which will require obligation of about \$7 million out of the general fund and REPC revenues in 1967 and 1968. It is also planned to construct a 160 MW steam turbine plant to cost approximately \$30 million and to be completed by the end of 1971, the cost to be funded by the

corporation partly out of accumulated cash (\$5 million) and partly out of future earnings (\$25 million). The plant will be obtained under competitive bids providing for long-term credit arrangements by the construction contractor. If required, a guarantee of a portion of the contractor's investment can be provided by a 10-year power purchase contract between the REPC and the U.S. military services, which consume nearly two-thirds of the REPC power output. Other obligations are for transmission plant expansion and miscellaneous equipment. When completed the proposed expansion will permit retirement of certain obsolete, high-cost generating units.

The RDWC is continuing the system expansion and water development program, with a total cost of about \$43 million, begun in 1963. \$14.35 million had been obligated at the end of 1966. Obligations also cover land acquisition, miscellaneous equipment, and improvement of existing facilities.

Obligations of the RDLC in 1968 will be for construction of a new office building to provide space required by the growth of the corporation program. The corporation plans to increase its long-term lending capability through the sale to local Okinawan banks of \$10 million worth of bonds during 1968 and 1969.

Additional economic aid is furnished by the United States through other programs. One of these is the free distribution of foodstuffs under the Food for Freedom program. A second is the provision of long-term credit for purchase of surplus commodities under the same program.

The total amount of external funds being made available for Ryukyuan economic and social development by the United States and Japan is summarized in the following table in thousands of dollars. In 1969, Japanese assistance includes loans, to the Government of the Ryukyu Islands, of \$7.8 million for industrial development.

	1967 actual	1968 estimate	1969 estimate
Administration Ryukyu Islands, Army..	11,992	12,000	17,500
Proposed supplemental.....	-----	5,500	-----
Food for Freedom (Public Law 83-480):			
Title I long-term credits.....	491	1,000	1,000
Title II foods.....	2,250	2,500	2,500
Loan to Ryukyu Electric Power Corporation (Public Law 86-383).....	635	-----	-----
General fund.....	14,197	18,716	17,126
Government of Japan.....	16,114	25,839	42,700
Total.....	45,679	65,555	80,826

The Government of the Ryukyu Islands was created by the U.S. Civil Administration on April 1, 1952. In addition to local revenue derived primarily from income and excise taxes, this government receives grants from the U.S. Government and the Government of Japan. Grants from the United States are related to extraordinary services provided for U.S. forces and for assistance in development of public facilities and services. A statement of its accounts follows (in thousands of dollars):

GOVERNMENT OF THE RYUKYU ISLANDS CASH RECEIPTS AND EXPENDITURES

	1967 actual	1968 estimate	1969 estimate
Unexpended cash balance, start of year..	4,900	10,079	10,105
Receipts:			
Income taxes.....	27,026	31,868	36,747
Excise taxes.....	31,628	40,637	44,451
POL revenue.....	3,300	3,500	-----
Trust Fund Bureau.....	3,500	-----	-----
Other local receipts.....	2,579	2,718	3,081

U.S. assistance:			
Grants from appropriation.....	10,703	13,436	14,806
Other U.S. funds.....	-----	950	2,360
Government of Japan assistance.....	17,225	22,154	37,902
Total receipts.....	95,961	115,263	139,347
Expenditures:			
Education.....	32,267	36,778	41,269
Public health and welfare.....	12,950	16,652	19,827
Economic development.....	11,229	16,010	21,001
Public works and services.....	10,449	15,794	17,932
Public safety.....	5,942	6,969	8,130
Other government departments.....	17,945	23,034	27,911
Repayment to Trust Fund Bureau.....	-----	-----	875
Total expenditures.....	90,782	115,237	136,945
Unexpended cash balance, end of year.....	10,079	10,105	12,507

Object Classification (in thousands of dollars)

Identification code 08-17-2700-0-1-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,799	1,911	2,070
11.3 Positions other than permanent.....	29	30	17
11.5 Other personnel compensation.....	32	33	39
11.8 Special personal service payments.....	469	516	527
Total personnel compensation.....	2,329	2,490	2,653
12.0 Personnel benefits.....	199	218	230
21.0 Travel and transportation of persons.....	338	408	419
22.0 Transportation of things.....	51	59	59
23.0 Rent, communications, and utilities.....	31	38	47
24.0 Printing and reproduction.....	22	23	23
25.1 Other services.....	2,744	3,100	2,082
26.0 Supplies and materials.....	595	99	85
31.0 Equipment.....	45	26	24
41.0 Grants, subsidies and contributions.....	8,576	8,638	15,150
99.0 Total obligations.....	14,930	15,099	20,772

Personnel Summary

Total number of permanent positions.....	397	403	409
Full-time equivalent of other positions.....	13	8	6
Average number of all employees.....	396	385	392
Average GS grade.....	9.3	9.4	9.5
Average GS salary.....	\$10,035	\$10,735	\$10,762
Average salary of ungraded positions.....	\$1,900	\$2,242	\$2,334

Proposed for separate transmittal, existing legislation:

ADMINISTRATION

Program and Financing (in thousands of dollars)

Identification code 08-17-2700-1-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Aid to the Ryukyuan economy (obligations) (object class 41.0).....	-----	5,500	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	5,500	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	5,500	-----
72 Obligated balance, start of year.....	-----	-----	339
74 Obligated balance, end of year.....	-----	-339	-85
90 Expenditures.....	-----	5,161	254
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	5,161	-----
02 Out of prior authorizations.....	-----	-----	254

Federal Funds—Continued**DEPARTMENT OF THE ARMY—Continued****RYUKYU ISLANDS, ARMY—Continued****General and special funds—Continued**

ADMINISTRATION—continued

Aid to the Ryukyuan economy.—A supplemental appropriation will be requested under the increased authorization for Ryukyuan economic development provided in the act of November 4, 1967 (Public Law 90-126). This appropriation would provide an increased contribution for the salaries of Ryukyuan teachers and for other education and economic development projects.

CONSTRUCTION OF POWER SYSTEMS, RYUKYU ISLANDS

Program and Financing (in thousands of dollars)

Identification code 08-17-2701-0-1-910	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year	-7,500	-7,500	-7,500
24 Unobligated balance available, end of year	7,500	7,500	7,500
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	888	683	253
74 Obligated balance, end of year.....	-683	-253	-253
90 Expenditures.....	205	430	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	205	430	-----

This appropriation was made available for a loan from the Secretary of the Army to the Ryukyu Electric Power Corporation (REPC) to fund construction of an 88 megawatt power plant and ancillary facilities at Kin on Okinawa. Approximately \$10.2 million has been expended. REPC earnings provided the \$4.7 million balance of the \$14.9 million construction cost of the plant which went into operation in July 1965. Negotiations are being undertaken to secure private financing for further power expansion. In the event these negotiations are successful, the \$7.5 million unobligated balance will not be needed.

PRETREATY CLAIMS, RYUKYU ISLANDS

Program and Financing (in thousands of dollars)

Identification code 08-17-2703-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of claims (obligations) (object class 42.0).....	9,100	10,000	1,940
Financing:			
21 Unobligated balance available, start of year	-----	-11,940	-1,940
24 Unobligated balance available, end of year	11,940	1,940	-----
40 New obligational authority (appropriation)	21,040	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	9,100	10,000	1,940
90 Expenditures.....	9,100	10,000	1,940
Expenditures are distributed as follows:			
01 Out of current authorizations.....	9,100	10,000	1,940
02 Out of prior authorizations.....			

This appropriation implements the act of October 27, 1965 (Public Law 89-296), authorizing the United States to make an ex gratia contribution to certain inhabitants of the Ryukyu Islands in consideration of damages caused by acts and omissions of the U.S. Armed Forces, or members thereof, during the military occupation of the Ryukyu Islands from August 15, 1945, to April 28, 1952.

THE PANAMA CANAL

CANAL ZONE GOVERNMENT

General and special funds:

OPERATING EXPENSES

For operating expenses necessary for the Canal Zone Government, including operation of the Postal Service of the Canal Zone; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); expenses incident to conducting hearings on the Isthmus; expenses of special training of employees of the Canal Zone Government as authorized by 5 U.S.C. 4101-4118; contingencies of the Governor; residence for the Governor; medical aid and support of the insane and of lepers and aid and support of indigent persons legally within the Canal Zone, including expenses of their deportation when practicable; and maintaining and altering facilities of other Government agencies in the Canal Zone for Canal Zone Government use, [\$36,000,000] \$37,869,000. (2 C.Z. Code, sec. 31; 31 U.S.C. 11; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 08-25-0116-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Civil functions:			
(a) Customs and immigration.....	673	725	740
(b) Postal service.....	1,316	1,406	1,451
(c) Police protection.....	3,761	3,867	3,948
(d) Fire protection.....	1,475	1,492	1,513
(e) Judicial system.....	116	125	129
(f) Education.....	10,584	11,092	11,565
(g) Public areas and facilities.....	2,054	2,241	2,328
(h) Library.....	267	261	267
(i) Internal security.....	185	192	196
(j) Other civil affairs.....	225	255	272
2. Health and sanitation:			
(a) Hospitals and clinics.....	11,199	11,815	12,434
(b) Other public health services.....	1,456	1,647	1,755
3. General government expenses:			
(a) Office of the Governor.....	136	176	183
(b) Other general government expenses.....	2,610	2,673	2,883
Total program costs	36,057	37,967	39,664
Unfunded adjustments to total program costs:			
Depreciation included above.....	-1,750	-1,825	-1,845
Other costs included above not requiring funding.....	-90	-----	-----
Total operating costs, funded	34,217	36,142	37,819
Change in selected resources ¹	66	-142	50
10 Total obligations	34,283	36,000	37,869
Financing:			
25 Unobligated balance lapsing.....	463	-----	-----
40 New obligational authority (appropriation)	34,746	36,000	37,869
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	34,283	36,000	37,869
72 Obligated balance, start of year.....	2,569	4,034	4,108
74 Obligated balance, end of year.....	-4,034	-4,108	-4,308
77 Adjustments in expired accounts.....	21	-----	-----
90 Expenditures.....	32,839	35,926	37,669

Expenditures are distributed as follows:

01 Out of current authorizations.....	30,258	31,892	33,561
02 Out of prior authorizations.....	2,581	4,034	4,108

1 Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Stores.....	\$327	---	\$335	\$285	\$335
Unpaid undelivered orders.....	163	\$21	361	269	269
Liability for repatriation.....	---	-164	-255	-255	-255
Accrued annual leave.....	-2,896	---	-2,924	-2,924	-2,924
Total selected re- sources.....	-2,406	-143	-2,483	-2,625	-2,575

This appropriation provides for those functions in the Canal Zone which, in the United States, would be performed by State and local governments and civilian departments of the Federal Government, and for the operation of hospitals and clinics. All operating expenses, including depreciation and other nonfund expense, are recovered and paid into the Treasury as miscellaneous receipts. Such recoveries are derived from individuals and agencies served and from the Panama Canal Company as follows (in thousands of dollars):

Amounts repayable to Treasury (including depreciation):

Revenue:	1967 actual	1968 estimate	1969 estimate
Education.....	6,193	7,123	7,482
Hospitals and clinics.....	5,386	5,945	6,560
Postal service.....	1,315	1,435	1,551
Fire protection.....	716	724	734
All others.....	755	780	788
Total revenue.....	14,365	16,007	17,115
Net remaining costs reimbursable by Panama Canal Company.....	21,601	21,960	22,549
Total repayable to Treasury.....	35,966	37,967	39,664

1. *Civil functions.*—(a) *Customs and immigration.*—This provides for the activities usually incident to such functions (except that no collection of custom duties is involved) and in addition includes special activities relating to vessels in transit and the execution of certain treaty obligations to the Republic of Panama.

(b) *Postal service.*—The postal system serves the entire Canal Zone and operates under policies and regulations generally similar to those of the U.S. Post Office Department.

WORKLOAD

[In thousand pounds]

	1967 actual	1968 estimate	1969 estimate
Airmail dispatched.....	345	380	415
Airmail received.....	902	990	1,080
Surface mail dispatched.....	493	530	575
Surface mail received.....	4,377	4,600	4,750

(c) *Police protection.*—This includes the usual police functions of preservation of the peace and enforcement of the law in the Canal Zone (not including military reservations), operation of prisons, and provision of police guards for certain facilities.

(d) *Fire protection.*—All firefighting facilities in the Canal Zone, except those required for aircraft crash fires and fires aboard naval vessels and ammunition depots, are consolidated under the Canal Zone Government.

(e) *Judicial system.*—This includes the operation of two magistrate courts and the expenses of the district court (excluding salaries) which serves as both a State and Federal court.

(f) *Education.*—This provides for the operation of schools, kindergarten through college, for the dependents of Canal Zone residents, the dependents of U.S.-citizen Government employees residing in the Republic of Panama, and, on a space available basis, certain other

residents of the Republic of Panama. There are two school systems; one for U.S. citizens, the other, which is conducted in the Spanish language, for Panamanians and other non-U.S. citizens. There also are specialized facilities for the handicapped.

ENROLLMENT DATA

	1967 actual	1968 estimate	1969 estimate
U.S.-citizen schools.....	11,600	11,875	12,325
Latin American schools.....	2,950	2,790	2,649
Total number of students.....	14,550	14,665	14,974

(g) *Public areas and facilities.*—This includes the cleaning, lighting, and maintenance of streets and highways; maintenance of sewers; and care of public areas within the Canal Zone, not including military reservations. Also included are the operation and maintenance of recreational facilities.

(h) *Library.*—This provides for the operation of public library facilities for residents of the Canal Zone and technical reference services for Government agencies.

(i) *Internal security.*—This provides for loyalty investigations and intelligence and security services for the Government and the Company.

(j) *Other civil affairs.*—This includes licensing, civil defense activities, and supervision of the civil functions program.

2. *Health and sanitation.*—(a) *Hospitals and clinics.*—Two general medical and surgical hospitals, with outpatient clinics, are maintained and operated to furnish medical care to eligible civilian and military personnel. A neuropsychiatric and domiciliary hospital and a leprosarium also are operated and maintained.

AVERAGE NUMBER OF INPATIENTS PER DAY

[Excluding newborns]

	1967 actual	1968 estimate	1969 estimate
General hospitals.....	324.7	342.0	353.0
Corozal Hospital (neuropsychiatric and domiciliary).....	189.8	186.0	185.0
Palo Seco Hospital (leprosarium).....	89.0	87.0	85.0
Total number of inpatients per day.....	603.5	615.0	623.0

(b) *Other public health services.*—This provides for communitywide public health services, sanitation and quarantine work in the Canal Zone and for ships calling at its ports and transiting the Canal; inspection of food processing establishments, and facilities for animal care and quarantine.

3. *General government expense.*—(a) *Office of the Governor.*—This provides for the executive direction of all Canal Zone Government activities and includes the expenses of the office of the Governor and his residence, the office of the Executive Secretary, and provision for certain contingencies.

(b) *Other general government expenses.*—This includes the Canal Zone Government's share of the cost of general and administrative services provided by the Panama Canal Company which the Canal Zone Government is without staff or facilities to perform; expenses of recruitment and repatriation, employees' home leave travel costs, aid to indigents, a social work program, payments to certain former employees, and other general charges.

Unfunded adjustments to total operating costs.—This includes depreciation expense on facilities and equipment acquired under the capital outlay appropriation and the

Federal Funds—Continued

THE PANAMA CANAL—Continued

CANAL ZONE GOVERNMENT—Continued

General and special funds—Continued

OPERATING EXPENSES—continued

net book loss sustained on retirement of facilities and equipment.

Object Classification (in thousands of dollars)

Identification code 08-25-0116-0-1-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	20,239	21,031	21,880
11.3 Positions other than permanent.....	743	864	890
11.5 Other personnel compensation.....	982	1,018	1,023
11.8 Special personal service payments...	453	444	447
Total personnel compensation.....	22,417	23,357	24,240
12.0 Personnel benefits.....	1,517	1,619	1,688
13.0 Benefits for former personnel.....	121	118	113
21.0 Travel and transportation of persons..	814	923	1,100
22.0 Transportation of things.....	603	631	651
23.0 Rent, communications, and utilities...	923	1,074	1,145
24.0 Printing and reproduction.....	116	152	163
25.1 Other services.....	4,850	5,390	5,754
26.0 Supplies and materials.....	2,755	2,787	2,873
41.0 Grants, subsidies, and contributions...	9	9	9
42.0 Insurance claims and indemnities.....	54	53	54
43.0 Interest and dividends.....	38	29	29
Total costs, funded.....	34,217	36,142	37,819
94.0 Change in selected resources.....	66	-142	50
99.0 Total obligations.....	34,283	36,000	37,869

Personnel Summary

Military: Average number.....	30	32	32
Civilian:			
Total number of permanent positions.....	3,037	3,074	3,119
Full-time equivalent of other positions.....	137	149	148
Average number of all employees.....	3,085	3,143	3,204
Average nonmanual grade.....	5.1	5.1	5.1
Average nonmanual salary.....	\$6,216	\$6,670	\$6,807
Average postal grade.....	5.1	5.1	5.1
Average postal salary.....	\$7,976	\$8,391	\$8,430
Average salary of ungraded positions:			
Police.....	\$9,536	\$9,673	\$9,796
Fire.....	\$6,976	\$7,012	\$7,043
Education.....	\$8,822	\$8,998	\$9,021
Other.....	\$4,499	\$4,855	\$5,174

CAPITAL OUTLAY

For acquisition of land and land under water and acquisition, construction, and replacement of improvements, facilities, structures, and equipment, as authorized by law (2 C.Z. Code, Sec. 2; 2 C.Z. Code, Sec. 371), including the purchase of not to exceed [eleven] fourteen passenger motor vehicles for replacement only, of which [nine] twelve for police-type use may exceed by \$300 each the general purchase price limitation for the current fiscal year; improving facilities of other Government agencies in the Canal Zone for Canal Zone Government use; and expenses incident to the retirement of such assets; [\$4,500,000] \$1,061,000, to remain available until expended: *Provided*, That notwithstanding the limitation under this head in the Second Supplemental Appropriation Act, 1961, appropriations for "capital outlay" may be used for expenses related to the construction of quarters of non-U.S. citizen employees at a unit cost not exceeding \$16,500. (2 C.Z. Code, sec. 2; 2 C.Z. Code, sec. 31; 2 C.Z. Code, sec. 371; 31 U.S.C. 11; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 08-25-0118-0-1-910	Costs to this appropriation					Analysis of 1969 financing			
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
Program by activities:									
1. Civil functions:									
(a) Replace and add equipment.....	1,288	296	235	552	205			205	
(b) Fire protection: Improvements and replacements to fire facilities.....	320	16	8	134	161	146		15	
(c) Education: Improvements and replacements to educational facilities.....	2,974	560	713	1,452	249	189		60	
(d) Public areas and facilities:									
(1) Additions and replacements to municipal systems.....	1,114	372	136	478	128	16		112	
(2) Road and street replacements.....	1,415	289	193	823	109			109	
(3) Community recreational facilities...	465	102	77	131	155	105		50	
(e) Prior year projects.....	16,376	8,725	2,689	1,295	2,436	3,229	793		438
2. Health and sanitation:									
(a) Replace and add equipment.....	2,674	955	332	1,024	364			364	
(b) Hospitals and clinics: Replace waste and water lines, dental clinics.....	30				30			30	
(c) Other Public Health Services: Modernize mortuary chapel, Corozal Cemetery.....	11				11			11	
(d) Prior year projects.....	8,302	5,706	137	632	1,628	1,828	200		
3. General government:									
(a) Other general government:									
(1) Replacements and improvements to government buildings.....	208	16	66	111	15			15	
(2) Advance planning of future projects.....	55			25	30			30	
(3) Minor capital additions and replacements.....	127	1	12	64	50			50	
(4) Retirement and removal costs.....	21			11	10			10	
(b) Prior year projects.....	1,548	810	39	134	5	33	28		532

4.	Undistributed reduction based on anticipated delays and savings.....				-1,572	307	1,572	1,265		
	Total programs costs, funded.....	36,928	17,848	4,638	5,293	5,893	7,118	2,286	1,061	970
	Change in selected resources ¹			-1,477	1,627	-1,313				
10	Total obligations.....			3,161	6,920	4,580				
Financing:										
21	Unobligated balance available, start of year.....			-8,036	-6,875	-4,455				
24	Unobligated balance available, end of year.....			6,875	4,455	936				
40	New obligational authority (appropriation).....			2,000	4,500	1,061				
Relation of obligations to expenditures:										
71	Total obligations (affecting expenditures).....			3,161	6,920	4,580				
72	Obligated balance, start of year.....			3,176	1,377	3,253				
74	Obligated balance, end of year.....			-1,377	-3,253	-2,419				
90	Expenditures.....			4,960	5,045	5,414				
Expenditures are distributed as follows:										
01	Out of current authorizations.....			4,960	{	2,562	751			
02	Out of prior authorizations.....							2,483	4,663	

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1966, \$2,513 thousand; 1967, \$1,036 thousand; 1968, \$2,663 thousand; 1969, \$1,350 thousand.

This provides for the acquisition by purchase, construction, or otherwise of capital assets required by the Canal Zone Government. In 1969, principal projects for which appropriations are requested include: (1) replacement and additions of equipment; (2) additions and replacements to municipal systems; (3) improvements to various roads and streets; and (4) other minor routine projects.

94.0	Change in selected resources.....	-1,477	1,627	-1,313
99.0	Total obligations.....	3,161	6,920	4,580

Public enterprise funds:

CORPORATION

The Panama Canal Company is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to it and in accordance with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such corporation, including maintaining and improving facilities of other Government agencies in the Canal Zone for Panama Canal Company use. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Object Classification (in thousands of dollars)			
Identification code 08-25-0118-0-1-910	1967 actual	1968 est.	1969 est.
31.0 Equipment.....	579	1,379	775
32.0 Lands and structures.....	4,059	3,915	5,118
Total costs, funded.....	4,638	5,293	5,893

PANAMA CANAL COMPANY FUND
Program and Financing (in thousands of dollars)

Identification code 08-25-4060-0-3-502	Costs			Obligations (capital outlay)			
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate	
Program by activities:							
Operating costs, funded:							
1.	Transit operations.....	30,935	35,729	35,459			
2.	Supporting services:						
	(a) Maritime.....	10,111	11,119	11,393			
	(b) Employee.....	26,316	27,309	28,591			
	(c) Transportation and utilities.....	6,522	7,259	7,963			
	(d) Other supporting.....	4,551	4,626	3,066			
3.	General corporate expense:						
	(a) Net cost of Canal Zone Government.....	21,692	21,960	22,549			
	(b) Interest payable to U.S. Treasury.....	12,207	11,985	11,842			
	(c) Other.....	14,349	13,971	14,548			
	Total operating costs, funded.....	126,683	133,958	135,411			
	Change in selected resources ¹	914	594	700			
	Total operating obligations.....	127,597	134,552	136,111			
Capital outlay:							
1.	Transit projects:						
	Panama Canal capacity improvements.....	1,321	5,279	7,800	3,143	3,457	8,500
	Accelerated locks overhaul.....	23	1,002	122	48	977	122
	New tugboats.....	751	1,455	1,500	645	1,455	1,500
	Other transit projects.....	1,136	2,799	2,576	1,469	2,284	2,942
2.	Supporting services projects:						
	(a) Maritime.....	512	1,646	1,811	640	1,336	2,620
	(b) Employee services.....	833	1,856	1,769	1,078	1,658	1,777
	(c) Transportation and utilities.....	2,890	5,624	3,968	3,066	5,202	3,178
	(d) Other supporting.....	574	1,030	1,029	538	1,013	1,038

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

Federal Funds—Continued

THE PANAMA CANAL—Continued

Public enterprise funds—Continued

PANAMA CANAL COMPANY FUND—continued
Program and Financing (in thousands of dollars)—Continued

Identification code 03-25-4060-0-3-502	Costs			Obligations (capital outlay)		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Capital outlay—Continued						
3. General corporate projects.....	148	575	484	143	560	582
4. Acquisition of other assets.....	253	150	150	253	150	150
Total capital outlay.....	8,439	21,415	21,209	11,022	18,092	22,409
Unfunded adjustments to capital outlay: Undistributed reduction based on anticipated delays and savings, net.....		-6,341	-3,187		-3,469	-4,212
Total capital outlay, funded.....	8,439	15,074	18,022	11,022	14,623	18,197
Change in selected resources ¹	2,583	-451	175			
Total capital outlay obligations.....	11,022	14,623	18,197	11,022	14,623	18,197
10 Total obligations.....	138,619	149,175	154,308			
Financing:						
Receipts and reimbursements from:						
11 Federal funds: Credit from tolls on U.S. Government vessels.....	-5,493	-5,500	-5,000			
14 Non-Federal sources:						
Tolls at current rates.....	-76,804	-80,700	-83,000			
Miscellaneous transit revenue.....	-8,339	-9,405	-9,529			
Sales of commodities.....	-24,608	-25,898	-26,874			
Sales of services.....	-29,446	-31,689	-31,425			
General corporate revenue.....	-209	-177	-177			
Proceeds from sale of fixed assets.....	-55	-100	-100			
Unobligated balance available, start of year:						
21.47 Authorization to spend public debt receipts.....	-5,711	-10,000	6,340			
21.98 Fund balance.....		-2,046				
Unobligated balance available, end of year:						
24.47 Authorization to spend public debt receipts.....	10,000	6,340	8,137			
24.98 Fund balance.....	2,046					
27 Capital transfer to general fund.....		10,000				
New obligational authority.....						
Relation of obligations to expenditures:						
10 Total obligations.....	138,619	149,175	154,308			
70 Receipts and other offsets (items 11-17).....	-144,955	-153,469	-156,105			
71 Obligations affecting expenditures.....	-6,336	-4,294	-1,797			
Obligated balance, start of year:						
72.47 Authorization to spend public debt receipts.....	4,289		3,660			
72.98 Fund balance.....	10,537	21,259	18,931			
Obligated balance, end of year:						
74.47 Authorization to spend public debt receipts.....		-3,660	-1,863			
74.98 Fund balance.....	-21,259	-18,931	-21,026			
90 Expenditures.....	-12,769	-5,625	-2,095			
Expenditures are distributed as follows:						
02 Out of prior authorizations.....	-12,769	-5,629	-2,095			
Cash transactions:						
93 Gross expenditures.....	131,335	147,516	153,560			
94 Applicable receipts.....	-144,104	-153,142	-155,655			

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

The Panama Canal Company is a wholly owned Government corporation whose primary purpose is maintaining and operating the interoceanic canal at the Isthmus of Panama, and other necessary supporting operations.

The administration of the Company is integrated with that of the Canal Zone Government, an independent agency initially financed by appropriations. The Governor of the Canal Zone is ex officio president of the Company. The Company is expected to be self-sustaining and is required to reimburse the U.S. Treasury for the net cost of the Canal Zone Government, the cost of interest on the net direct investment of the United States in the Company, and for annuity payments made by the United

States to the Republic of Panama pursuant to the treaty of 1903, as amended in 1936.

Budget program.—1. *Transit operations.*—The services performed by this activity are (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Maintenance of channels and harbors.....	6,630	6,155	6,231
Navigation service and control.....	13,186	14,880	14,908
Locks operations.....	8,972	11,971	11,863
General canal expense.....	2,147	2,723	2,457
Net funded costs.....	30,935	35,729	35,459

Commercial vessel traffic volume and other indices of workload are as follows (dollars in thousands):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Commercial ships (over 300 net Panama Canal tons).....	11,926	12,412	12,980	13,100
Ships berthed.....	7,201	7,697	8,140	8,171
Tolls and tolls credits at current rates.....	\$72,588	\$82,297	\$86,200	\$88,000
Other transit revenue.....	\$7,401	\$8,339	\$9,405	\$9,529

Capital outlay costs for 1969 include \$7.8 million for Canal capacity improvements and \$1.5 million for the purchase of two new tugboats.

2. *Supporting services.*—The services performed by these auxiliary activities are (in thousands of dollars):

(a) *Maritime services*—

	1967 actual	1968 estimate	1969 estimate
Vessel repair.....	4,728	4,808	5,227
Harbor terminals.....	9,522	10,217	10,763
Total funded costs.....	14,250	15,025	15,990
Less intra-agency recoveries.....	4,139	3,906	4,597
Net funded costs.....	10,111	11,119	11,393

Capital outlay costs for 1969 include \$450 thousand for replacement of the fendering system of Balboa piers, \$642 thousand for equipment, and \$265 thousand for the rehabilitation of Dock 7, Balboa.

(b) *Employee services*—

	1967 actual	1968 estimate	1969 estimate
U.S. community housing.....	1,740	1,933	2,161
Latin American community housing.....	906	879	875
Marketing operations.....	24,915	25,849	26,940
Total funded costs.....	27,561	28,661	29,976
Less intra-agency recoveries.....	1,245	1,352	1,385
Net funded costs.....	26,316	27,309	28,591

Capital outlay costs for 1969 include \$1,555 thousand for modernization and rehabilitation of quarters and lesser amounts for replacement and addition of equipment.

(c) *Transportation and utilities services*—

	1967 actual	1968 estimate	1969 estimate
Railroad.....	1,868	1,919	1,945
Motor transportation.....	2,978	3,084	3,241
Water transportation.....	3,850	4,062	4,178
Power system.....	4,913	5,821	6,591
Communications system.....	816	863	906
Water system.....	1,531	1,660	1,741
Central air-conditioning service.....	244	246	277
Total funded costs.....	16,200	17,655	18,879
Less intra-agency recoveries.....	9,678	10,396	10,916
Net funded costs.....	6,522	7,259	7,963

Capital outlay costs for 1969 include \$1.3 million for additions and improvements to the power transmission and distribution system, \$461 thousand for water system improvements, \$900 thousand for the replacement of motor vehicles, and \$407 thousand for replacement and addition of equipment.

(d) *Other supporting services*—

	1967 actual	1968 estimate	1969 estimate
Tivoli guest house.....	837	888	953
Printing plant.....	636	659	695
Grounds maintenance.....	1,824	2,024	2,220
Engineering and maintenance services.....	15,624	16,622	15,135
Supply operations.....	6,760	7,596	7,672
Total funded costs.....	25,681	27,789	26,675
Less intra-agency recoveries.....	21,130	23,163	23,609
Net funded costs.....	4,551	4,626	3,066

Capital outlay costs for 1969 are estimated at \$1 million, principally for the replacement and addition of equipment.

3. *General corporate expense.*—This includes payments to the Treasury for the net cost of Canal Zone Government and interest expense payable to U.S. Treasury, general and administrative expenses under statutory limitation, and other general corporate expenses not under limitation.

Financing.—The Company is authorized to obtain appropriations for its capital needs and to cover losses sustained in the conduct of its activities. In addition, under Public Law 86-200 (73 Stat. 428), the Company may borrow from the Treasury, at interest, amounts not exceeding \$10 million outstanding at any time. While the latter authorization is utilized to backstop the Company's objectives, no cash withdrawals against it are planned during 1968 or 1969. With the total borrowing authority utilized as a resource the Company's unobligated balance at June 30, 1969, is estimated at \$8,137 thousand.

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

	1967 actual	1968 est.	1969 est.
Transit operations:			
Revenue.....	90,636	95,605	97,529
Expense.....	33,629	38,394	38,717
Net operating income, transit operations.....	57,007	57,211	58,812
Supporting services:			
Maritime services:			
Revenue.....	12,509	13,828	14,127
Expense.....	10,611	11,628	11,927
Net operating income, maritime services.....	1,898	2,200	2,200
Employee services:			
Revenue.....	27,415	28,524	29,926
Expense.....	27,331	28,341	29,626
Net operating income, employee services.....	84	183	300
Transportation and utilities services:			
Revenue.....	9,047	10,023	10,620
Expense.....	8,693	9,548	10,301
Net operating income, transportation and utilities services.....	354	475	319
Other supporting services:			
Revenue.....	5,083	5,212	3,626
Expense.....	4,986	5,106	3,549
Net operating income, other supporting services.....	97	106	77
General corporate expense:			
Miscellaneous revenue.....	209	177	177
Net cost of Canal Zone Government.....	-21,692	-21,960	-22,549
Interest.....	-12,207	-11,985	-11,842
Other.....	-12,692	-14,274	-14,794
General corporate expense, net.....	-46,382	-48,042	-49,008
Net operating income for the year.....	13,058	12,133	12,700
Establishment of liability for employees repatriation.....	-5,004		
Analysis of retained earnings:			
Retained earnings, start of year.....	141,005	149,059	161,192
Retained earnings, end of year.....	149,059	161,192	173,892

Federal Funds—Continued

THE PANAMA CANAL—Continued

Public enterprise funds—Continued

PANAMA CANAL COMPANY FUND—continued

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	10,537	23,305	18,931	21,026
Accounts receivable, net.....	8,689	9,523	9,850	10,300
Selected assets: ¹				
Material and supply inventories.....	7,531	7,771	7,800	8,050
Commodities for resale.....	4,932	4,385	4,750	5,000
Other current assets.....	124	136	136	136
Properties, plant, and equipment, net.....	481,894	484,049	491,780	502,322
Other assets (deferred charges).....	372	9,121	7,736	6,491
Total assets.....	514,079	538,289	540,982	553,324
Liabilities:				
Accounts payable and accrued liabilities.....	18,449	21,941	23,851	24,224
Deferred credits.....	169	152	152	152
Unfunded leave liability.....	5,239	5,239	5,239	5,239
Long-term liabilities (unfunded).....		11,520	10,200	8,962
Total liabilities.....	23,857	38,852	39,442	38,577
Reserves:				
For periodic overhaul of canal locks.....	496	567	495	1,002
Government equity:				
Interest-bearing capital:				
Start of year.....	329,830	330,670	331,759	321,801
Repayment of capital investment.....			-10,000	
Transfers of assets from other Federal agencies.....	115	14		
Transfers of assets to other Federal agencies (72 Stat. 622).....	-5			
Reactivation of plant.....	729	1,076	42	
End of year.....	330,670	331,759	321,801	321,801
Non-interest-bearing capital.....	18,052	18,052	18,052	18,052
Retained earnings.....	141,005	149,059	161,192	173,892
Total Government equity.....	489,726	498,870	501,045	513,745

Analysis of Government Equity and Undrawn Authorizations

(in thousands of dollars)

Unpaid undelivered orders:				
Operations ¹	2,563	3,772	3,972	4,172
Capital outlay ¹	2,334	4,916	4,465	4,640
Unobligated balance.....	5,711	12,046	6,340	8,137
Long-term liabilities.....		-11,520	-10,200	-8,962
Unfunded leave liability.....	-5,239	-5,239	-5,239	-5,239
Invested capital and earnings.....	494,358	504,894	511,706	520,996
Subtotal.....	499,726	508,870	511,045	523,745
Less undrawn authorizations.....	-10,000	-10,000	-10,000	-10,000
Total Government equity.....	489,726	498,870	501,045	513,745

Note.—Contingent and other liabilities: The Company is contingently liable with respect to certain pending suits and claims. In addition, the Company has outstanding at all times, certain liabilities of indeterminable amounts which are recognized in the accounts on an as-paid basis. These liabilities include, principally, benefits payable under provisions of the Federal Employees Compensation Act; and commitments for construction work, supplies and services. Commencing with 1967 the Company formally recorded in its accounts liabilities for repatriation of Company employees and for cash relief payments to former employees who do not qualify for annuities under the U.S. Civil Service retirement system. These liabilities were heretofore disclosed by footnote.

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

The maximum liability which could result from outstanding claims and lawsuits is estimated to be \$22.9 million, the largest single item being a suit in the amount of \$18 million initiated by deckhands seeking additional wages. Other compensation claims pending total \$4.3 million. Commitments under uncompleted construction contracts and unfilled purchase orders amounted to \$8.7 million at June 30, 1967.

Object Classification (in thousands of dollars)

Identification code 08-25-4060-0-3-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	49,111	52,975	55,976
11.3 Positions other than permanent.....	1,533	2,583	1,865
11.5 Other personnel compensation.....	6,101	6,084	5,826
11.7 Military personnel.....	45	63	63
11.8 Special personal service payments.....	-102		
Total personnel compensation.....	56,688	61,705	63,730
12.0 Personnel benefits.....	3,522	3,834	3,961
13.0 Benefits for former personnel.....	2,960	1,320	1,238
21.0 Travel and transportation of persons.....	1,122	943	819
22.0 Transportation of things.....	865	524	596
23.0 Rent, communications, and utilities.....	404	699	1,421
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	3,110	3,496	3,448
25.2 Services of other agencies.....	-2,491	-2,943	-3,163
26.0 Supplies and materials.....	25,963	29,111	28,778
31.0 Equipment.....	3,619	3,898	4,571
32.0 Lands and structures.....	2,486	6,292	7,627
41.0 Grants, subsidies, and contributions.....	13,217	14,864	14,570
42.0 Insurance claims and indemnities.....	197	300	300
43.0 Interest and dividends.....	12,207	11,985	11,842
Total costs, funded.....	123,873	136,032	139,742
93.0 Administrative expenses (see separate schedule).....	11,249	13,000	13,691
94.0 Change in selected resources.....	3,497	143	875
99.0 Total obligations.....	138,619	149,175	154,308

Personnel Summary

Military: Average number.....	7	9	9
Civilian:			
Total number of permanent positions.....	11,985	12,379	12,409
Full-time equivalent of other positions.....	652	936	705
Average number of all employees.....	12,160	12,891	12,827
Average GS grade.....	7.125	7.438	7.438
Average GS salary.....	\$8,332	\$9,166	\$9,292
Average nonmanual grade.....	5.001	5.075	5.076
Average nonmanual salary.....	\$6,102	\$6,446	\$6,551
Average ungraded salary.....	\$4,358	\$4,606	\$4,851

LIMITATION ON GENERAL AND ADMINISTRATIVE EXPENSES

Not to exceed **[\$13,000,000]** \$13,691,000 of the funds available to the Panama Canal Company shall be available during the current fiscal year for general and administrative expenses of the Company, including operation of tourist vessels and guide services, which shall be computed on an accrual basis. Funds available to the Panama Canal Company for operating expenses shall be available for the purchase of not to exceed **[eighteen]** twenty-six passenger motor vehicles for replacement only, including five light sedans at not to exceed \$2,000, and for uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299])—5902. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	1,621	1,883	2,008
2. Operations direction.....	808	956	982
3. Financial management.....	3,620	3,987	3,917
4. Personnel administration.....	1,332	1,481	1,532

5. General services.....	1,231	1,349	1,421
6. Employment costs.....	2,637	3,344	3,831
Total accrued general and administrative expenses (costs—obligations).....	11,249	13,000	13,691
Financing:			
Balance lapsing.....	1,029		
Limitation.....	12,278	13,000	13,691
Object Classification (in thousands of dollars)			
Identification code 08-25-4060-0-3-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,987	6,578	6,903
11.3 Positions other than permanent.....	124	184	186
11.5 Other personnel compensation.....	109	164	124
11.7 Military personnel.....	61	65	65
11.8 Special personal service payments.....	-13		
Total personnel compensation.....	6,268	6,991	7,278
12.0 Personnel benefits.....	805	907	950
21.0 Travel and transportation of persons.....	551	717	802
22.0 Transportation of things.....	296	380	392
23.0 Rent, communications, and utilities.....	191	208	209
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	267	401	439
25.2 Services of other agencies.....	2,491	2,943	3,163
26.0 Supplies and materials.....	144	191	181
42.0 Insurance claims and indemnities.....	235	261	276
93.0 Administrative expenses.....	-11,249	-13,000	-13,691
99.0 Total obligations.....			

GENERAL PROVISIONS—THE PANAMA CANAL

The Governor of the Canal Zone is authorized to employ services as authorized by 5 U.S.C. 3109, in an amount not exceeding \$30,000: *Provided*, That the rates for individuals shall not exceed \$100 per diem.

Funds appropriated for operating expenses of the Canal Zone Government may be apportioned notwithstanding section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), to the extent necessary to permit payment of such pay increases for officers or employees as may be authorized by administrative action pursuant to law which are not in excess of statutory increases granted for the same period in corresponding rates of compensation for other employees of the Government in comparable positions. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

MISCELLANEOUS ACCOUNTS

General and special funds:

WILDLIFE CONSERVATION, ETC., MILITARY RESERVATIONS

Program and Financing (in thousands of dollars)

Identification code 08-30-9999-0-2-404	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Conservation of game (obligations).....	208	258	259
Financing:			
21 Unobligated balance available, start of year.....	-198	-242	-251
24 Unobligated balance available, end of year.....	242	251	262
60 New obligational authority (appropriation) (permanent, indefinite, special fund).....	253	267	270
Distribution of new obligational authority by account:			
Department of the Army.....	190	200	200
Department of the Navy.....	16	20	22
Department of the Air Force.....	46	47	48

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	208	258	259
72 Obligated balance, start of year.....	21	25	30
74 Obligated balance, end of year.....	-25	-30	-35
90 Expenditures.....	204	253	254

Expenditures are distributed as follows:			
02 Out of prior authorizations.....	204	253	254

Distribution of expenditures by account:			
Department of the Army.....	144	190	196
Department of the Navy.....	12	12	12
Department of the Air Force.....	48	51	46

Proceeds from the sale of fishing and hunting permits on military reservations are used to carry out a program of development, conservation, and rehabilitation of fish and wildlife on military reservations. This program is carried out through the cooperative plans agreed upon by the Secretary of Defense, the Secretary of the Interior, and the appropriate agency of the State in which the reservation is located (63 Stat. 759 and 74 Stat. 1053).

Object Classification (in thousands of dollars)

Identification code 08-30-9999-0-2-404	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	19	21	21
12.0 Personnel benefits.....	2	2	2
25.1 Other services.....	45	52	50
26.0 Supplies and materials.....	142	183	186
99.0 Total obligations.....	208	258	259

Personnel Summary

Total number of permanent positions.....	4	4	4
Average number of all employees.....	4	4	4
Average GS grade.....	4.0	4.0	4.0
Average GS salary.....	\$5,416	\$5,576	\$5,576
Average salary of ungraded positions.....	\$4,666	\$4,975	\$4,975

Trust Funds

DEPARTMENT OF THE ARMY

CORPS OF ENGINEERS—CIVIL TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 08-10-9999-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction:			
(a) Where required for an authorized Federal project:			
(1) Contributed funds.....	17,164	23,431	20,419
(2) Advanced funds.....	2,723	1,949	180
(b) Where not required for an authorized Federal project (contributed funds).....			
	4,074	6,249	975
2. Maintenance (contributed funds).....	130	350	270
3. Returned to contributing interests.....	154	866	
Total program costs.....	24,245	32,845	21,844
Change in selected resources ¹	-51	-4,129	-1,235
10 Total obligations.....	24,194	28,716	20,609
Financing:			
21 Unobligated balance available, start of year.....	-10,624	-12,300	-4,362
24 Unobligated balance available, end of year.....	12,300	4,362	2,275
60 New obligational authority (appropriation).....	25,870	20,778	18,522

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6,503 thousand; 1967, \$6,452 thousand; 1968, \$2,323 thousand; 1969, \$1,088 thousand.

Trust Funds—Continued**DEPARTMENT OF THE ARMY—Continued****CORPS OF ENGINEERS—CIVIL TRUST FUNDS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 08-10-9999-0-7-401	1967 actual	1968 est.	1969 est.
Distribution of new obligational authority by account:			
Rivers and harbors contributed funds.....	24,373	18,878	18,342
Rivers and harbors advance funds.....	1,497	1,900	180
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	24,194	28,716	20,609
72 Obligated balance, start of year.....	7,472	8,687	11,403
74 Obligated balance, end of year.....	-8,687	-11,403	-9,012
90 Expenditures.....	22,979	26,000	23,000
Distribution of expenditures by account:			
Rivers and harbors contributed funds.....	21,657	24,500	22,400
Rivers and harbors advance funds.....	1,322	1,500	600
Expenditures are distributed as follows:			
01 Out of current authorizations.....	22,979	7,500	15,100
02 Out of prior authorizations.....		18,500	7,900

Object Classification (in thousands of dollars)

Identification code 03-10-9999-0-7-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	369	340	357
11.3 Positions other than permanent.....	19	1	1
11.5 Other personnel compensation.....	3	3	5
Total personnel compensation.....	391	344	363
12.0 Personnel benefits.....	31	26	27
21.0 Travel and transportation of persons.....	26	62	30
22.0 Transportation of things.....	2	1	3
23.0 Rent, communications, and utilities.....	2	2	3
24.0 Printing and reproduction.....	2	1	5
25.1 Other services.....	2,013	6,640	1,400
25.2 Services of other agencies.....	8	4	11
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	2,251	1,707	2,500
26.0 Supplies and materials.....	33	8	35
31.0 Equipment.....	58	25	100
32.0 Lands and structures.....	16,968	19,767	15,425
42.0 Insurance claims and indemnities.....	4	5	-----
44.0 Refunds.....	2,405	124	707
99.0 Total obligations.....	24,194	28,716	20,609

Personnel Summary

Total number of permanent positions.....	45	42	43
Full-time equivalent of other positions.....	3	0	0
Average number of all employees.....	47	41	43
Average GS grade.....	8.2	8.2	8.2
Average GS salary.....	\$8,982	\$9,480	\$9,515

SOLDIERS' HOME**OPERATION AND MAINTENANCE**

For maintenance and operation of the United States Soldiers' Home, to be paid from the Soldiers' Home permanent fund, **[\$8,024,000] \$8,602,000: Provided,** That this appropriation shall not be available for the payment of hospitalization of members of the Home in United States Army hospitals at rates in excess of those prescribed by the Secretary of the Army, upon the recommendation of the Board of Commissioners of the Home and the Surgeon General of the Army. (24 U.S.C. 41-60; 31 U.S.C. 711(12), 725(a); Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 08-20-8931-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Medical care.....	3,512	3,857	4,013
2. Domiciliary care.....	1,637	1,702	1,742
3. Administration and central services.....	2,504	2,655	2,847
10 Total program costs, funded—obligations.....	7,653	8,214	8,602
Financing:			
25 Unobligated balance lapsing.....	32	-----	-----
New obligational authority.....	7,685	8,214	8,602
New obligational authority:			
40 Appropriation.....	7,685	8,024	8,602
44 Proposed supplemental for wage-board increases.....	-----	140	-----
Proposed supplemental for civilian pay act increases.....	-----	50	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,653	8,214	8,602
72 Obligated balance, start of year.....	394	547	611
74 Obligated balance, end of year.....	-547	-611	-600
77 Adjustments in expired accounts.....	-12	-----	-----
90 Expenditures excluding pay increase supplemental.....	7,489	7,971	8,602
91 Expenditures from wage-board supplemental.....	-----	132	8
Expenditures from civilian pay act supplemental.....	-----	47	3
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,106	7,603	8,002
02 Out of prior authorizations.....	383	547	611

The United States Soldiers' Home provides medical and domiciliary care and other authorized benefits for the relief and support of certain old, invalid, or disabled soldiers of the Regular Army and airmen of the Air Force. Funds for operation and maintenance of the Home are appropriated from the Soldiers' Home permanent fund (trust fund) and not from the general fund of the Treasury.

1. *Medical care.*—A hospital operated as part of the Home cares for the daily average patient loads shown below. In addition, certain members will receive specialized care at other hospitals.

	1967 actual	1968 estimate	1969 estimate
Patients in Home hospital.....	396	425	435
Patients in other hospitals.....	34	38	38

2. *Domiciliary care.*—The daily average number of members receiving domiciliary care is shown below:

	1967 actual	1968 estimate	1969 estimate
Members present.....	1,862	1,840	1,875

3. *Administration and central services.*—Included in this activity are service functions such as administration, supply, utility services, maintenance, transportation, and laundry.

Object Classification (in thousands of dollars)

Identification code 08-20-8931-0-7-805	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,605	4,913	5,152
11.3 Positions other than permanent.....	124	141	143
11.5 Other personnel compensation.....	217	226	234
11.8 Special personal service payments.....	55	66	70
Compensation of members.....	402	419	435
Total personnel compensation.....	5,403	5,765	6,034

12.0 Personnel benefits.....	390	414	443
21.0 Travel and transportation of persons..	1	1	1
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities....	134	137	153
24.0 Printing and reproduction.....	6	5	5
25.1 Other services.....	362	402	375
26.0 Supplies and materials.....	1,183	1,238	1,305
31.0 Equipment.....	192	243	217
32.0 Lands and structures.....	59	70	130
41.0 Grants, subsidies, and contributions....	1	1	1
Subtotal.....	7,733	8,279	8,667
95.0 Quarters and subsistence charges.....	-80	-65	-65
99.0 Total obligations.....	7,653	8,214	8,602

Personnel Summary

NONMEMBER EMPLOYEES			
Total number of permanent positions.....	848	847	864
Full-time equivalent of other positions.....	20	25	25
Average number of all employees.....	842	849	867
Average GS grade.....	4.5	4.5	4.6
Average GS salary.....	\$5,838	\$6,247	\$6,341
Average salary of ungraded positions.....	\$5,455	\$5,757	\$5,788
MEMBER EMPLOYEES			
Average number of employees.....	240	243	252
Average salary.....	\$1,667	\$1,750	\$1,741

CAPITAL OUTLAY

For construction of buildings and facilities, including plans and specifications, and furnishings, to be paid from the Soldiers' Home permanent fund, **[\$305,000]** \$726,000, to remain available until expended. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 08-20-8932-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Permanent improvements (costs—obligations).....	3,396	644	726
Financing:			
21 Unobligated balance available, start of year.....	-160	-339	-----
24 Unobligated balance available, end of year.....	339	-----	-----
40 New obligational authority (appropriation).....	3,575	305	726
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	3,396	644	726
72 Obligated balance, start of year.....	13	3,302	331
74 Obligated balance, end of year.....	-3,302	-331	-60
90 Expenditures.....	106	3,615	997
Expenditures are distributed as follows:			
01 Out of current authorizations.....	106	110	665
02 Out of prior authorizations.....		3,505	332

An orderly plan for expansion provides that when the domiciliary or hospital areas of the Home are filled to capacity, new construction will be provided.

Permanent improvements.—The 1969 program provides for the continuation of the orderly expansion of the Home by including funds for expansion of the south end of the hospital ward wing and other hospital improvements.

Object Classification (in thousands of dollars)

Identification code 08-20-8932-0-7-805	1967 actual	1968 est.	1969 est.
UNITED STATES SOLDIERS' HOME			
25.1 Other services.....	-----	14	8
31.0 Equipment.....	-----	195	96
32.0 Lands and structures.....	-----	-----	31
Total obligations, U.S. Soldiers' Home.....	-----	209	135
ALLOCATION TO DEFENSE—CIVIL, ARMY			
Personnel compensation:			
11.1 Permanent positions.....	87	88	91
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	88	89	92
12.0 Personnel benefits.....	6	6	6
25.1 Other services.....	8	261	11
32.0 Lands and structures.....	3,294	79	482
Total obligations, Defense—Civil, Army.....	3,396	435	591
99.0 Total obligations.....	3,396	644	726

Personnel Summary

ALLOCATION TO DEFENSE—CIVIL, ARMY			
Total number of permanent positions.....	8	8	8
Average number of all employees.....	8	8	8
Average GS grade.....	10.5	10.5	10.5
Average GS salary.....	\$11,210	\$11,267	\$11,410

SOLDIERS' HOME PERMANENT FUND

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	108,401	106,558	107,543
Receipts:			
Stoppages, fines, and forfeitures.....	4,269	4,300	4,300
Withheld pay.....	1,686	1,700	1,700
Interest credited.....	3,214	3,300	3,400
Estates of deceased soldiers and airmen....	54	50	50
All other.....	153	155	155
Unobligated balance returned to unappropriated receipts.....	43	-----	-----
Total available for appropriation.....	117,820	116,063	117,148
Appropriation:			
“Operation and maintenance”:			
Authorized.....	-7,685	-8,024	-8,602
Proposed supplementals for pay increases:			
Classified pay increase.....	-----	-50	-----
Wage board.....	-----	-140	-----
“Capital outlay” authorized.....	-3,575	-305	-726
“Payment of certified claims”.....	-1	-1	-1
Unappropriated balance, end of year.....	106,558	107,543	107,819

This fund consists of receipts from fines, forfeitures, and stoppages of pay of regular enlisted personnel of the Army

Trust Funds—Continued**SOLDIERS' HOME—Continued****SOLDIERS' HOME PERMANENT FUND—Continued**

and Air Force, withholding of 10 cents per month from the pay of such personnel, estates of deceased soldiers and airmen, other receipts consisting largely of sales and interest of 3% on fund balance. The receipts and the balance are available for obligation and expenditure through the Operation and maintenance and Capital outlay limitation only as enacted annually by Congress (24 U.S.C. 44, 45; 31 U.S.C. 725s).

PAYMENT OF CLAIMS**Program and Financing (in thousands of dollars)**

Identification code 08-20-8930-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of certified claims (obligations) (object class 44.0).....	1	1	1
Financing:			
60 New obligational authority (appropriation).....	1	1	1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1	1	1
90 Expenditures.....	1	1	1
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1	1	1

Refunds are made from the permanent fund of amounts of court-martial fines and other charges erroneously deducted from the pay of soldiers and airmen after adjudication of claims therefor by the General Accounting Office (31 U.S.C. 71, 711(12); 24 U.S.C. 44).

SOLDIERS' HOME REVOLVING FUND**Program and financing (in thousands of dollars)**

Identification code 08-20-8463-0-8-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Sales program: Cost of goods sold (program costs, funded).....	145	145	145
Change in selected resources ¹	-11	-----	-----
Adjustment in selected resources (inventory).....	4	-----	-----
10 Total obligations.....	138	145	145
Financing:			
13 Receipts and reimbursements from: Trust funds: Revenue.....	-145	-145	-145
21.98 Unobligated balance available, start of year.....	-14	-21	-21
24.98 Unobligated balance available, end of year.....	21	21	21
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	138	145	145
70 Receipts and other offsets (items 11-17).....	-145	-145	-145
Obligations affecting expenditures.....	-7	-----	-----

72.98	Obligated balance, start of year.....	19	16	16
74.98	Obligated balance, end of year.....	-16	-16	-16
90	Expenditures.....	-3	-----	-----
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-3	-----	-----
Cash transactions:				
93	Gross expenditures.....	141	145	145
94	Applicable receipts.....	-145	-145	-145

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

This fund finances, on a reimbursable basis, inventories of household, maintenance and office supplies, and minor equipment for use in the operating activities of the United States Soldiers' Home. The fund does not finance medical supplies, clothing, subsistence, or major equipment (31 U.S.C. 66b).

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

	1967 actual	1968 est.	1969 est.
Sales program:			
Revenue.....	145	145	145
Expense.....	-145	-145	-145
Net income or loss for the year.....	-----	-----	-----

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	33	36	36	36
Accounts receivable, net.....	1	1	1	1
Selected assets: ¹ Commodities for sale.....	105	95	95	95
Total assets.....	139	132	132	132
Liabilities:				
Accounts payable and accrued liabilities.....	13	10	9	9
Trust fund equity:				
Start of year.....	128	127	123	123
Inventory adjustment.....	-1	-1	-----	-----
Write off of stock.....	-1	-3	-----	-----
End of year (total trust fund equity).....	127	123	123	123

Analysis of Trust Equity (in thousands of dollars)

Unpaid undelivered orders ¹	8	7	7	7
Unobligated balance.....	14	21	21	21
Invested capital and earnings.....	105	95	95	95
Total, trust fund equity..	127	123	123	123

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

Object Classification (in thousands of dollars)

Identification code 08-20-8463-0-8-805	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	3	3	3
26.0 Supplies and materials.....	134	134	134
31.0 Equipment.....	8	8	8
Total costs.....	145	145	145
94.0 Change in selected resources: Adjustment in selected resources (inventory).....	-11	-----	-----
99.0 Total obligations.....	138	145	145

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

Federal Funds

FOOD AND DRUG ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses not otherwise provided for, of the Food and Drug Administration, including reporting and illustrating the results of investigations; purchase of chemicals, apparatus, and scientific equipment; payment in advance for special tests and analyses and adverse reaction reporting by contract; payment of fees, travel, and per diem in connection with studies of new developments pertinent to food and drug enforcement operations; compensation of informers; not to exceed \$45,000 for miscellaneous and emergency expenses of enforcement activities, to be authorized or approved by the Secretary and to be accounted for solely on his certificate; purchase of not to exceed [seventeen] thirty passenger motor vehicles for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year; payment for publication of technical and informational materials in professional and trade journals; and rental of special purpose space in the District of Columbia or elsewhere; [\$66,000,000] \$69,801,000.

Program and Financing (in thousands of dollars)

Identification code 09-05-0900-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Medical evaluation.....	9,820	12,353	13,398
2. Scientific research and evaluation....	11,394	11,156	11,993
3. Education and voluntary compliance...	1,305	1,329	1,831
4. Regulatory compliance.....	26,652	27,134	27,824
5. Drug abuse control.....	5,232	7,594	8,330
6. Executive direction and administrative support.....	6,151	6,059	6,425
Total program costs, funded.....	60,554	65,625	69,801
Change in selected resources ¹	348	-----	-----
10 Total obligations.....	60,902	65,625	69,801
Financing:			
25 Unobligated balance lapsing.....	334	308	-----
New obligational authority.....	61,236	65,933	69,801
New obligational authority:			
40 Appropriation.....	61,685	66,000	69,801
41 Transferred to other accounts.....	-449	-67	-----
43 Appropriation (adjusted).....	61,236	65,933	69,801
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	60,902	65,625	69,801
72 Obligated balance, start of year.....	9,125	12,396	15,921
74 Obligated balance, end of year.....	-12,396	-15,921	-22,103
77 Adjustments in expired accounts.....	16	-----	-----
90 Expenditures.....	57,647	62,100	63,619
Expenditures are distributed as follows:			
01 Out of current authorizations.....	45,278	50,301	52,168
02 Out of prior authorizations.....	12,369	11,799	11,451

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1966, \$5,969 thousand (1967 adjustments, -\$3,441 thousand); 1967, \$2,828 thousand; 1968, \$2,828 thousand; 1969, \$2,828 thousand.

The laws enforced by the Food and Drug Administration are designed to protect the public against adulterated and misbranded foods, drugs, cosmetics, therapeutic

devices, household products containing hazardous substances, and the harmful social effects resulting from abuse of drugs that affect the central nervous system.

1. *Medical evaluation.*—Medical policy is developed and promulgated with respect to efficacy and safety of drugs for man and animals. New drug applications for human and veterinary drugs and claims for investigational drugs are evaluated, an adverse drug reaction reporting program and clinical studies of drugs are conducted, and medical aspects of FDA's inspectional and investigational programs and court cases are developed.

2. *Scientific research and evaluation.*—Broad and long-range research is conducted concerning foods, drugs, pesticides, and cosmetics, and on related hazardous substances.

Regulations are developed and promulgated for pesticide tolerances and exemptions, food additives, color additives, and food standards. Scientific evaluations are made on the subjects of the regulations and the labeling of hazardous substances. Methods and bases for evaluation of petitions and tolerances are developed and studied. Scientific activities of the agency are coordinated. A National Center for Drug Analysis has enabled FDA to expand the drug surveillance program by providing for the rapid analysis of drug samples taken from the market.

3. *Education and voluntary compliance.*—This activity encompasses the planning, conduct, and evaluation of programs to obtain voluntary compliance with laws on the part of the regulated industries. It serves to inform consumers of the objectives of the laws and to help prepare them to achieve a greater degree of self-protection.

Informational and guidance materials are prepared and distributed to industry.

4. *Regulatory compliance.*—Nationwide inspectional, investigational, and analytical programs are conducted through 17 district offices and a number of resident inspector posts to enforce the Food, Drug, and Cosmetic Act, Hazardous Substances Act, and related statutes. Research is performed to improve methodology and analyses of samples. Inspectional and other field actions are reviewed to evaluate the degree of compliance or non-compliance with the law and, where necessary, legal cases are prepared and initiated for enforcement of the law.

5. *Drug abuse control.*—Programs are developed to curtail the illegal traffic in stimulant, depressant, and counterfeit drugs. These programs involve special investigations and law enforcement work to apprehend violators, as well as inspection of manufacturers' and distributors' establishments and records. Studies are initiated into the sociological and psychological aspects of the problem of drug abuse to identify causes and patterns that will prove useful in developing education and information programs designed to combat the problem.

6. *Executive direction and administrative support.*—The executive direction and administrative support activity contains the resources for overall agency management and certain administrative and other services provided on a centralized basis. The executive functions within the activity include the establishment of policy; the formulation and promulgation of agencywide plans, budgets, and

Federal Funds—Continued

FOOD AND DRUG ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

directives; the allocation of resources; the day-to-day direction of the agency; the evaluation of performance and accomplishments; the conduct of internal security to protect trade secrets and prevent conflict of interest, the programs dealing with legislative matters and other Government agencies.

Administrative and other support is provided on an agencywide basis in the areas of financial management, mail and records, printing and distribution, facilities planning and management, supply management, data processing, management services, personnel, and training.

Object Classification (in thousands of dollars)

Identification code 09-05-0900-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	40,508	43,993	46,273
11.3 Positions other than permanent.....	88	144	144
11.5 Other personnel compensation.....	446	377	377
11.8 Special personal service payments.....	37		
Total personnel compensation.....	41,079	44,514	46,794
12.0 Personnel benefits.....	3,461	3,644	3,888

21.0 Travel and transportation of persons.....	2,085	2,033	2,122
Payment to interagency motor pools.....	642	643	665
22.0 Transportation of things.....	357	357	395
23.0 Rent, communications, and utilities.....	1,549	1,685	1,874
24.0 Printing and reproduction.....	561	561	567
25.1 Other services.....	5,274	6,876	7,793
25.2 Services of other agencies.....	423	506	506
26.0 Supplies and materials.....	2,394	2,111	2,196
Samples.....	620	779	804
31.0 Equipment.....	2,363	1,792	2,073
32.0 Lands and structures.....	58	59	59
42.0 Insurance claims and indemnities.....	20	20	20
91.0 Unvouchered.....	16	45	45
99.0 Total obligations.....	60,902	65,625	69,801

Personnel Summary

Total number of permanent positions.....	5,080	5,101	5,261
Full-time equivalent of other positions.....	41	39	39
Average number of all employees.....	4,505	4,597	4,746
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,238	\$9,885	\$9,965
Average salary of ungraded positions.....	\$4,970	\$4,986	\$5,080

BUILDINGS AND FACILITIES

For construction, alteration, and equipment of facilities, including acquisition of sites, and planning, architectural, and engineering services, **[\$1,150,000] \$100,000**, to remain available until expended **[: Provided, That none of the funds contained in this paragraph shall be used to plan the facility, identified in the budget justifications as "Laboratory No. 2", to be located within a radius of fifty miles of the District of Columbia]**.

Program and Financing (in thousands of dollars)

Identification code 09-05-0903-0-1-651	Costs to this appropriation			Analysis of 1969 financing			Appropriation required for 1969	Appropriation required to complete	
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year			Add selected resources and unobligated balance, end of year
Program by activities:									
1. Construction of additional headquarters laboratory facilities.....	25,674	2,060	243	5,453	3,779	3,235	1,260	100	12,879
2. Construction of field facilities.....	20,242	1,643	28	514	11,393	13,097			6,664
Total program costs, funded.....	45,916	3,703	271	5,967	15,172	16,332	1,260	100	19,543
Change in selected resources ¹			-55						
10 Total obligations.....			216	5,967	15,172				
Financing:									
21 Unobligated balance available, start of year.....			-18,235	-21,149	-16,332				
24 Unobligated balance available, end of year.....			21,149	16,332	1,260				
40 New obligational authority.....			3,130	1,150	100				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			216	5,967	15,172				
72 Obligated balance, start of year.....			934	520	3,186				
74 Obligated balance, end of year.....			-520	-3,186	-13,277				
90 Expenditures.....			631	3,301	5,081				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			111	115	2,134				
02 Out of prior authorizations.....			520	3,186	2,947				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$443 thousand; 1967, \$388 thousand; 1968, \$388 thousand; 1969, \$388 thousand.

This appropriation contains all activities related to the planning, construction, and equipping of buildings and facilities for the Food and Drug Administration.

FDA, in collaboration with the General Services Administration has engaged in a program to improve and enlarge its field facilities, and funds have been appropriated for all phases of modernization of the district offices.

Planning for Research Laboratory No. 1 and the animal care facility has been completed and it is expected that construction will begin in 1968. The conversion of 15,000 square feet of office to laboratory space in Federal Building No. 8 is well underway and will be completed in 1968.

Major items in the 1968 and 1969 program are:

1. Planning construction of the National Center for Drug Analysis. This will be financed by reallocating funds previously programed for the St. Louis District Office (which has since been abolished).

2. Begin planning for construction of Research Laboratory No. 2.

3. Complete planning activities for district offices at Philadelphia, San Francisco, Seattle, Chicago, and Denver.

4. Completion of the conversion of office to laboratory space in Federal Building No. 8 in Washington, D.C.

5. Repairs and improvements to Government-owned laboratory and field facilities.

Object Classification (in thousands of dollars)

Identification code 09-05-0903-0-1-651	1967 actual	1968 est.	1969 est.
FOOD AND DRUG ADMINISTRATION			
31.0 Equipment.....			20
32.0 Lands and structures.....	121	246	180
Total obligations, Food and Drug Administration.....	121	246	200
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.2 Services of other agencies.....	8	746	1,280
32.0 Lands and structures.....	87	4,975	13,692
Total obligations, General Services Administration.....	95	5,721	14,972
99.0 Total obligations.....	216	5,967	15,172

Public enterprise funds:

REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-05-4309-0-3-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Certification services:			
(a) Antibiotics.....	2,119	2,211	2,532
(b) Color additives.....	418	488	524
(c) Insulin.....	61	70	70
2. Establishment of tolerances:			
Pesticides.....	207	425	525
3. National Advisory Committee.....		30	30
Total operating costs, funded.....	2,805	3,224	3,681

	Capital outlay: Purchase of equipment.....	64	187	231
	Total program costs, funded.....	2,869	3,411	3,912
	Change in selected resources ¹	112		
10	Total obligations.....	2,981	3,411	3,912
	Financing:			
	Receipts and reimbursements from:			
11	Federal funds.....	-21	-21	-21
14	Non-Federal sources:			
	Fees.....	-2,995	-3,390	-3,891
	Increase in customers' advances.....	-32		
17	Recovery of prior year obligations.....	-10		
21.98	Unobligated balance available, start of year.....	-1,517	-1,594	-1,594
24.98	Unobligated balance available, end of year.....	1,594	1,594	1,594
40	New obligational authority.....			
	Relation of obligations to expenditures:			
10	Total obligations.....	2,981	3,411	3,912
70	Receipts and other offsets.....	-3,058	-3,411	-3,912
71	Obligations affecting expenditures.....	-77		
72	Obligated balance, start of year.....	503	496	595
74	Obligated balance, end of year.....	-496	-595	-595
90	Expenditures.....	-69	-99	
	Expenditures are distributed as follows:			
02	Out of prior authorizations.....	-69	-99	
	Cash transactions:			
93	Gross expenditures.....	2,978	3,312	3,912
94	Applicable receipts.....	-3,045	-3,411	-3,912

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders 1966, \$104 thousand; 1967, \$216 thousand; 1968, \$216 thousand; 1969, \$216 thousand.

FDA certifies batches of antibiotics, insulin, and color additives for use in food, drugs, or cosmetics; it also establishes tolerances for residues of pesticide chemicals in or on raw agricultural products and for color additives in foods, drugs, and cosmetics (21 U.S.C. 346, 356, 357). These services are financed wholly by fees paid by the industries affected.

The workload in pesticide tolerances increased sharply in 1967 because time-consuming reproduction studies started in 1964 were completed and their results could be included with the petitions. Also, the Federal Insecticide, Fungicide, and Rodenticide Act and the Federal Food, Drug, and Cosmetic Act direct that in no way should the old *no-residue* or *zero tolerance* registration be continued later than December 31, 1970. As a result of the legislation, the existing pesticides on the market must be re-evaluated for safe residue tolerances. This will increase the workload in this area.

Workload data are as follows:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Batches of antibiotics tested.....	25,753	21,089	25,000	29,000
Batches of insulin tested.....	334	301	340	345
Batches of color additives tested.....	1,759	1,893	1,860	1,920
Pesticide tolerances:				
Pesticides involved.....	27	27	29	29
Tolerances established.....	90	131	150	175

Federal Funds—Continued**FOOD AND DRUG ADMINISTRATION—Continued****Public enterprise funds—Continued****REVOLVING FUND FOR CERTIFICATION AND OTHER SERVICES—CON.****Object Classification (in thousands of dollars)**

Identification code 09-05-4309-0-3-651	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	2,187	2,529	2,811
12.0 Personnel benefits.....	161	186	207
21.0 Travel and transportation of persons.....	31	40	44
22.0 Transportation of things.....		1	4
23.0 Rent, communications, and utilities.....	191	194	197
24.0 Printing and reproduction.....	12	14	16
25.1 Other services.....	54	55	88
26.0 Supplies and materials.....	169	205	314
31.0 Equipment.....	176	187	231
99.0 Total obligations.....	2,981	3,411	3,912

Personnel Summary

Total number of permanent positions.....	266	266	306
Average number of all employees.....	245	263	296
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,238	\$9,885	\$9,965

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

Identification code 09-05-3999-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous services to other accounts and testing for other agencies (program costs, funded).....	113	200	201
10 Total obligations.....	113	200	201
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-87	-164	-165
14 Non-Federal sources (40 U.S.C.481 (c); 71 Stat. 224).....	-26	-36	-36
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	113	200	201
70 Receipts and other offsets (items 11-17).....	-113	-200	-201
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
11.1 Personnel compensation: Permanent positions.....	95	98	99
12.0 Personnel benefits.....	8	8	8
21.0 Travel and transportation of persons.....	5	5	5
25.1 Other services.....		47	47
26.0 Supplies and materials.....	5	42	42
99.0 Total obligations.....	113	200	201

Personnel Summary

Total number of permanent positions.....	20	20	20
Average number of all employees.....	10	10	10
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,238	\$9,885	\$9,965

OFFICE OF EDUCATION**General and special funds:****ELEMENTARY AND SECONDARY EDUCATIONAL ACTIVITIES**

For grants, loans, and payments under title II of the Act of September 30, 1950, as amended [by title I of the Elementary and Secondary Education Act of 1965 and title I of the Elementary and Secondary Education Amendments of 1966], under titles II, III, [and] V, VII and VIII of [said] the Elementary and Secondary Education Act of 1965 [Act] as amended [by said 1966 Amendments], under title IV of the Elementary and Secondary Education amendments of 1967, and under titles III, [V, and XI] and V-A, of the National Defense Education Act of 1958, as amended [(20 U.S.C. ch. 17; Public Laws 88-665, 89-329, 89-698, and 89-752), \$1,677,907,000], \$361,703,000, of which [\$1,191,000,000 shall be for meeting the special educational needs of educationally deprived children under title II of the Act of September 30, 1950, as amended, but the aggregate amounts otherwise available for grants therefor within States shall not be less than the amounts allocated from the fiscal year 1967 appropriation to local educational agencies in such States for grants; \$104,457,000] \$46,000,000 shall be for school library resources, textbooks, and other instructional materials under title II of said Elementary and Secondary Education Act of 1965; [\$208,750,000] \$189,163,000 shall be for supplementary educational centers and services under title III of said Act; [\$29,750,000] \$35,000,000 shall be for strengthening State departments of education under title V of said Act; \$5,000,000 shall be for improving the education of bilingual children under Title VII of said Act; \$30,000,000 shall be for preventing school dropouts under Title VIII of said Act; \$14,000,000 shall be for planning and evaluation under Title IV of the Elementary and Secondary Education amendments of 1967; [\$82,200,000] \$17,950,000 shall be for grants to States and loans to nonprofit private schools for equipment and minor remodeling under title III of the National Defense Education Act of 1958, as amended, and for grants to States for administrative services under said title III; and [\$24,500,000] \$22,000,000 shall be for grants to States for testing, guidance, and counseling under title V of said Act; *Provided*, That allotments under sections 302(a) and 305 for equipment and minor remodeling shall be made on the basis of [\$79,200,000] \$14,950,000 for grants to States and on the basis of [\$6,409,491] \$2,038,636 for loans to private nonprofit schools, and allotments under section 302(b) for administrative services shall be made on the basis of \$2,000,000; *Provided further*, That not to exceed \$590,000 shall be available for necessary expenses of advisory committees, and for services of specialists in reviewing applications for assistance. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

For meeting the special educational needs of educationally deprived children under Title II of the Act of September 30, 1950, as amended, \$1,200,000,000, for the fiscal year 1969: *Provided*, That the aggregate amounts otherwise available for grants therefor within States shall not be less than the amounts allocated from the fiscal year 1968 appropriation to local educational agencies in such States for grants.

For meeting the special educational needs of educationally deprived children under Title II of the Act of September 30, 1950, as amended, \$1,200,000,000, for the fiscal year 1970: *Provided*, That the aggregate amounts otherwise available for grants therefor within States shall not be less than the amounts allocated from the fiscal year 1969 appropriation to local educational agencies in such States for grants.

Note.—Includes \$500 thousand for activities previously carried under "Arts and humanities educational activities." Excludes \$62,500 thousand for activities transferred in the estimate to "Education professions development activities." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-10-0279-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Educationally deprived children.....	1,052,593	1,191,000	1,200,000
2. Supplementary educational centers.....	162,397	187,876	189,163
3. Guidance, counseling and testing.....	24,460	24,500	22,000
4. Strengthening State departments of education.....	29,218	29,750	35,000
5. Equipment and minor remodeling.....	81,977	78,740	17,950
6. Library resources.....	101,875	99,234	46,000
7. Dissemination of information.....	-----	-----	2,000
8. Program planning and evaluation.....	-----	-----	14,000
9. Dropout prevention programs.....	-----	-----	30,000
10. Bilingual education programs.....	-----	-----	5,000
11. Program support.....	-----	-----	590
10 Total obligations.....	1,452,520	1,611,100	1,561,703
Financing:			
16 Comparative transfers to/from (-) other accounts.....	-83,985	36,750	-----
21 Unobligated balance available, start of year.....	-28,872	-----	-----
25 Unobligated balance lapsing.....	2,710	29,863	-----
New obligational authority.....	1,342,372	1,677,713	1,561,703
New obligational authority:			
40 Appropriation.....	1,342,410	1,677,907	1,561,703
41 Transferred to other accounts.....	-38	-194	-----
43 Appropriation (adjusted).....	1,342,372	1,677,713	1,561,703
Relation of obligations to expenditures:			
10 Total obligations.....	1,452,520	1,611,100	1,561,703
70 Receipts and other offsets (items 11-17).....	-83,985	36,750	-----
71 Obligations affecting expenditures.....	1,368,535	1,647,850	1,561,703
72 Obligated balance, start of year.....	306,554	506,554	660,456
74 Obligated balance, end of year.....	-506,554	-660,456	-783,986
77 Adjustments in expired accounts.....	97,437	-71,074	-29,043
90 Expenditures.....	1,265,971	1,422,874	1,409,130
Expenditures are distributed as follows:			
01 Out of current authorizations.....	912,152	993,894	911,280
02 Out of prior authorizations.....	353,819	428,980	497,850
Status of Unfunded Contract Authority (in thousands of dollars)			
Unfunded balance, start of year.....	100,117	100,117	29,043
Administrative cancellation of unfunded balance.....	-----	-71,074	-29,043
Unfunded balance, end of year.....	-100,117	-29,043	-----
Appropriation to liquidate contract authorization.....	-----	-----	-----

1. *Educationally deprived children.*—Grants are made to schools to assist in expanding and improving instruction and ancillary services for children from low-income families, handicapped children, dependent and neglected children, orphans and juvenile delinquents, children of migratory workers and Indians. In addition, payments are made to State educational agencies for administrative expenses. In order to notify schools well in advance of the academic year as to the amount of Federal grants on which to base financial, personnel and other plans, this program will be proposed for funding for 1969 in the 1968 supplemental, and for 1970 in the regular 1969 appropriation.

Number of disadvantaged children receiving benefits (thousands)	1967 actual	1968 estimate	1969 estimate
-----	9,000	9,500	9,500

2. *Supplementary educational centers.*—Grants are made to States and to school districts, in association with colleges, private schools, museums, and other local educational resources, to develop and establish programs which serve as models for improving and supplementing the regular school curriculum. Examples of such grants would include support for science or language teaching centers, mobile laboratories, and planning new ways to extend educational services in central cities, metropolitan regions, or sparsely populated rural areas.

	1967 actual	1968 estimate	1969 estimate
Number of projects.....	1,606	1,175	1,075

3. *Guidance, counseling, and testing.*—Grants are made to States on a matching basis to assist in establishing and maintaining programs of guidance, counseling, and testing in public elementary and secondary schools and public junior colleges and technical institutes.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of students in public schools with NDEA approved guidance and counseling programs (thousands).....	13,400	13,400	13,400	12,100
Number of NDEA supported tests administered (thousands).....	9,800	9,800	9,800	8,900

4. *Strengthening State departments of education.*—The leadership ability of State educational agencies is improved by grants to assist them in developing systematic and technically proficient planning and evaluation activities, and in stimulating and supporting research, statistical and technical assistance for local school systems so that these agencies can meet their leadership responsibilities more effectively.

5. *Equipment and minor remodeling.*—Grants are made to States for acquisition of equipment and minor remodeling of laboratory or other space suitable for use in providing education in public elementary or secondary schools while loans are made to nonprofit private schools for similar uses, and grants are made to States to assist in administering these programs. These grants supplement Federal assistance for purchase of school equipment made available through grants for education of the disadvantaged, supplementary centers and other programs.

6. *Library resources.*—Grants are made to States for procurement of library resources, textbooks, and other printed and published instructional materials for use by students and teachers in public and private elementary and secondary schools. Each State may use a portion of its grant to assist in administering these programs. These grants are in addition to Federal support for purchase of school library books from other programs such as those for education of the disadvantaged and supplementary centers.

7. *Dissemination of information.*—Funds are provided for preparation and dissemination of information and for technical assistance to schools and colleges so that such institutions can improve their instructional programs in full knowledge of the results of educational research and experimentation.

8. *Program planning and evaluation.*—Funds are made available to the Secretary of the Department of Health, Education, and Welfare for expenses including grants, contracts or other payments, for (1) planning succeeding year programs or projects under the Elementary and Secondary Education Act and the Adult Education Act and (2) evaluation of such programs and projects.

9. *Dropout prevention programs.*—Grants are made to local school districts for innovative projects in poverty area schools to reduce and prevent dropouts.

10. *Bilingual education programs.*—Grants are made to local educational agencies to develop, establish, and

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

General and special funds—Continued

ELEMENTARY AND SECONDARY EDUCATIONAL ACTIVITIES—Con.

operate programs of bilingual education and to provide preservice and inservice training for professional personnel participating in such programs.

11. *Program support.*—Expenses are provided for advisory committees and services of other specialists who review applications submitted for assistance under the above programs.

Object Classification (in thousands of dollars)

Identification code 09-10-0279-0-1-701	1987 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....			102
11.3 Positions other than permanent.....			263
Total personnel compensation.....			
			365
12.0 Personnel benefits.....			20
21.0 Travel and transportation of persons.....			244
23.0 Rent, communications, and utilities.....			15
24.0 Printing and reproduction.....			2
25.1 Other services.....			6,435
26.0 Supplies and materials.....			2
31.0 Equipment.....			7
33.0 Investments and loans.....	886	1,500	1,000
41.0 Grants, subsidies, and contributions.....	1,451,634	1,609,600	1,553,613
99.0 Total obligations.....	1,452,520	1,611,100	1,561,703

Personnel Summary

Total number of permanent positions.....	15
Full-time equivalent of other positions.....	13
Average number of all employees.....	24
Average GS grade.....	9.4
Average GS salary.....	\$10,468

SCHOOL ASSISTANCE IN FEDERALLY AFFECTED AREAS

For grants and payments under the Act of September 30, 1950, as amended (20 U.S.C., ch. 13), and under the Act of September 23, 1950, as amended (20 U.S.C., ch. 19) **[\$439,137,000]** **\$410,335,000** of which **[\$416,200,000]** **\$395,390,000** shall be for payments to local educational agencies for the maintenance and operation of schools as authorized by the Act of September 30, 1950, as amended (20 U.S.C., ch. 13), and **[\$22,937,000]** **\$14,745,000** which shall remain available until expended, shall be for providing school facilities and for grants to local educational agencies in federally affected areas as authorized by said Act of September 23, 1950: *Provided*, That this appropriation shall also be available for carrying out the provisions of section 6 of the Act of September 30, 1950: *Provided further*, That applications filed on or before June 30, 1967, shall receive priority over applications filed after such date: *Provided further*, That [no part of this appropriation for payments to local educational agencies for the maintenance and operation of schools shall be available to carry out the provisions of legislation for this purpose enacted after June 30, 1967] *not to exceed \$200,000 shall be available for necessary expenses for program evaluation activities.* (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0280-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Maintenance and operation.....	411,187	395,390	395,390
2. Construction.....	33,404	24,772	46,484

3. Program support.....			200
10 Total obligations.....	444,591	420,162	442,074
Financing:			
21 Unobligated balance available, start of year.....	-31,626	-51,158	-49,323
24 Unobligated balance available, end of year.....	51,158	49,323	17,584
25 Unobligated balance lapsing.....	5,013	20,810	
40 New obligational authority (appropriation).....	469,137	439,137	410,335
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	444,591	420,162	442,074
72 Obligated balance, start of year.....	178,121	161,049	209,270
74 Obligated balance, end of year.....	-161,049	-209,270	-235,837
77 Adjustments in expired accounts.....	-14,590		
90 Expenditures.....	447,074	371,941	415,507

Expenditures are distributed as follows:

01 Out of current authorizations.....	307,425	255,457	240,195
02 Out of prior authorizations.....	139,649	116,484	175,312

1. *Maintenance and operations.*—Payments are made to assist in operation of schools in areas where enrollments are affected by Federal activities. The eligible districts are located in all States, Puerto Rico, various outlying areas, and, since July 1964, the District of Columbia. Under certain circumstances, payments are made to other Federal agencies to make arrangements for education of children where local school districts do not assume responsibility for such children. Arrangements may be made for free public education of children of members of the Armed Forces on active duty not residing on Federal property.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of districts receiving grants.....	4,100	4,200	4,263	4,500
Number of federally connected children (thousands).....	2,163	2,297	2,564	2,688

2. *Construction.*—Payments are made to assist in construction of schools in areas where enrollments are affected by Federal activities. From 1951 through 1967, \$1,338 million has been appropriated for this program aiding in the construction of an estimated 65,000 classrooms to house about 1.9 million pupils in the 50 States, Puerto Rico, Guam and Wake Island.

The authorized programs for 1969 will support the following activities:

(a) *Assistance to local educational agencies.*—Grants are made to local districts for school construction, principally on behalf of increased numbers of children residing on Federal property with a parent employed on Federal property.

(b) *Assistance for school construction on Federal properties.*—Where the local educational agency is unable to provide school facilities for increased numbers of children living on Federal property, the Commissioner of Education is authorized to arrange for construction of schools. Under certain circumstances, the Commissioner may also arrange to provide school facilities on a temporary basis for children of members of the Armed Forces on active duty who do not reside on Federal property.

(c) *Payments for technical services.*—Technical services are provided in connection with the construction of school facilities.

3. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above program.

Object Classification (in thousands of dollars)			
Identification code 09-10-0280-0-1-701	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	495	511	523
11.3 Positions other than permanent.....	4	9	9
Total personnel compensation.....	499	520	532
12.0 Personnel benefits.....	32	36	38
21.0 Travel and transportation of persons.....	30	26	26
22.0 Transportation of things.....	2	1	1
23.0 Rent, communications, and utilities.....	18	21	25
24.0 Printing and reproduction.....	10	5	5
25.1 Other services.....	11	5	205
25.2 Services of other agencies.....	29,538	27,000	30,000
26.0 Supplies and materials.....	4	4	4
31.0 Equipment.....	6	2	2
32.0 Lands and structures.....		11,852	14,124
41.0 Grants, subsidies, and contributions.....	414,441	380,690	397,112
99.0 Total obligations.....	444,591	420,162	442,074
Personnel Summary			
Total number of permanent positions.....	60	58	58
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	45	46	46
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,025	\$10,478	\$10,468

EDUCATION PROFESSIONS DEVELOPMENT ACTIVITIES

For grants, contracts, and payments under section 504, subpart 2 of part B, and parts C, D, and E of the Education Professions Development Act (Public Law 90-35), and title IV of the National Defense Education Act of 1958, as amended (20 U.S.C. 461-465), \$215,913,000 of which \$15,000,000 shall be for grants to States under subpart 2 of part B of the Education Professions Development Act: Provided, That not to exceed \$913,000 shall be available for necessary expenses for advisory committees, for services of specialists in reviewing applications submitted for assistance and for program evaluation.

Note.—Includes \$50,100 thousand for activities previously carried under "Elementary and secondary educational activities," \$145,100 thousand for activities previously carried under "Higher educational activities," \$2,800 thousand for activities previously carried under "Research and training," and \$500 thousand for activities previously carried under "Arts and humanities educational activities." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0294-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. State grants for recruitment of educational personnel.....			15,000
2. Development of educational personnel.....	149,598	163,850	200,000
3. Program support.....			913
10 Total obligations.....	149,598	163,850	215,913
Financing:			
16 Comparative transfers from other accounts.....	-149,598	-163,850	
40 New obligational authority (appropriation).....			215,913
Relation of obligations to expenditures:			
10 Total obligations.....	149,598	163,850	215,913
70 Receipts and other offsets (items 11-17).....	-149,598	-163,850	
71 Obligations affecting expenditures.....			215,913
74 Obligated balance, end of year.....			-158,913
90 Expenditures.....			57,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			57,000

Support is provided to broaden and strengthen programs to train and improve teachers and other education personnel under the Education Professions Development Act and the National Defense Education Act.

1. *State grants for recruitment of educational personnel.*—Grants are made to States to recruit and train persons for careers as elementary and secondary teachers and teacher aides. The estimate will support such training for about 9,000 persons.

2. *Development of educational personnel.*—Grants and contracts with higher education institutions, public educational agencies, and other organizations are supported to identify and encourage high school and college students and other capable persons to enter or reenter the field of education.

Elementary, secondary, and other education personnel.—Grants are made to higher education institutions for developing and strengthening teacher education programs at the graduate level, including fellowships for prospective and inservice preschool, elementary, secondary, adult, and vocational teachers. Grants and contracts with higher education institutions and State and local educational agencies support operation of institutes and other programs to update and improve the training of personnel such as teachers, teacher aides, supervisors, counselors, teachers of disadvantaged youth, and educational media specialists. Stipends are paid to persons attending such institutes.

Higher education personnel.—Grants are made to institutions for fellowships leading to a doctorate for prospective college teachers, including stipends for individuals and cost-of-education allowances for participating institutions. In addition, grants and contracts with higher education institutions provide full costs of institutes and other training programs, including stipends to individuals, to train college teachers, administrators, and educational specialists.

3. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above programs.

NUMBERS OF EDUCATIONAL PERSONNEL TRAINED

	1966 actual	1967 actual	1968 estimate	1969 estimate
Preschool, elementary, secondary, adult, and vocational:				
Fellowships.....	2,534	3,839	4,090	4,760
Institutes and training programs.....	31,122	21,004	22,534	31,400
Higher education:				
Doctoral fellowships.....	10,494	14,792	15,328	15,328
Institutes and training programs.....		2,000	2,300	7,645

Object Classification (in thousands of dollars)

Identification code 09-10-0294-0-1-700	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....			113
12.0 Personnel benefits.....			5
21.0 Travel and transportation of persons.....			60
24.0 Printing and reproduction.....			15
25.1 Other services.....	36,336	39,750	55,620
41.0 Grants, subsidies, and contributions.....	113,262	124,100	160,100
99.0 Total obligations.....	149,598	163,850	215,913

Personnel Summary

Full-time equivalent of other positions.....	6
Average number of all employees.....	6

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

General and special funds—Continued

TEACHER CORPS

For the Teacher Corps authorized in part B of title V of the Higher Education Act of 1965, as amended, **[\$13,500,000]** **\$31,235,000** [for the purposes of section 514 of said Act]: *Provided*, That none of these funds may be used to pay in excess of 90 per centum of the salary and other emoluments in the Teacher Corps: *Provided further*, That none of these funds may be spent on behalf of any Teacher Corps program in any local school system prior to approval of such program by the State educational agency of the State in which the school system is located: *Provided further*, That not to exceed **\$135,000** shall be available for necessary expenses for services of specialists in reviewing applications for assistance, and for program evaluation. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0278-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operations and training.....	11,306	13,500	31,100
2. Program support.....			135
10 Total obligations.....	11,306	13,500	31,235
Financing:			
25 Unobligated balance lapsing.....	18		
40 New obligatory authority (appropriation).....	11,324	13,500	31,235
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	11,306	13,500	31,235
72 Obligated balance, start of year.....	5,963	4,559	4,772
74 Obligated balance, end of year.....	-4,559	-4,772	-14,309
77 Adjustments in expired accounts.....	-188		
90 Expenditures.....	12,521	13,287	21,698
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,155	8,728	16,926
02 Out of prior authorizations.....	5,366	4,559	4,772

Teams of experienced teachers and teaching interns are made available to serve, upon request, in schools located in neighborhoods with concentrations of low-income families. Federal grants are made to institutions of higher education for pre-service training and in-service training of the interns and experienced teachers. Local school districts receive federal grants for payment of a portion of the salaries of both interns and experienced teachers during their period of service. Cooperative arrangements between the institutions of higher education and local school districts permit the interns to work toward completion of requirements for advanced degrees.

	1967 actual	1968 estimate	1969 estimate
Number of Corps members in service.....	940	1,929	2,483
Number of new members entering training.....	1,150	1,500	1,500

Object Classification (in thousands of dollars)

Identification code 09-10-0278-0-1-701	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....			20
12.0 Personnel benefits.....			1
21.0 Travel and transportation of persons.....	19		14
22.0 Transportation of things.....	57		
25.1 Other services.....	6,108		100

41.0 Grants, subsidies, and contributions....	5,122	13,500	31,100
99.0 Total obligations.....	11,306	13,500	31,235

HIGHER EDUCATIONAL ACTIVITIES

For grants, loans, contracts, payments, and advances under titles III, IV (except payments under parts C and D), V (except part B) and Part A of title VI of the Higher Education Act of 1965, as amended, under the Higher Education Facilities Act of 1963, as amended, under title[s] II [and IV] of the National Defense Education Act of 1958, as amended (20 U.S.C. [ch. 17] 421-429), under section 22 of the Act of June 29, 1935, as amended (7 U.S.C. 329), and for grants under part C of title I of the Economic Opportunity Act of 1964, as amended, **[\$1,158,194,000]** **\$708,127,000**, of which **[\$30,000,000]** **\$35,000,000** shall be for the purposes of title III of the Higher Education Act of 1965, **[\$144,600,000]** **\$149,100,000** shall be for programs under part A of title IV of that Act, of which **\$140,600,000** shall be for educational opportunity grants and shall remain available through June 30, [1969] 1970, **[\$40,000,000]** **\$77,400,000** to remain available until expended shall be [for interest payments] for loan insurance programs under part B of title IV of that Act, **\$35,000,000** shall be for the program under part C of title V of that Act; including not to exceed **\$2,000,000** for computer services in connection with payments of interest and fees, **[\$17,000,000]** **\$14,500,000** shall be for the purposes of Part A of title VI of the Act of which amounts reallocated [under part A] shall remain available through June 30, [1969] 1970, **\$139,900,000** shall be for grants for college work-study programs under part C of title I of the Economic Opportunity Act of 1964 of which amounts reallocated shall remain available through June 30, [1969] 1970, **[\$100,000,000]** **\$34,000,000** shall be for grants for construction of public community colleges and technical institutes and **[\$300,000,000]** **\$33,000,000** shall be for grants for construction of other academic facilities under title I of the Higher Education Facilities Act of 1963 which amounts shall remain available through June 30, [1969] 1970, **[\$50,000,000]** **\$3,000,000**, to remain available until expended shall be for grants for construction of graduate academic facilities under title II of that Act, **\$192,000,000** shall be for Federal capital contributions to student loan funds established in accordance with agreements pursuant to section 204 and loans for non-Federal capital contributions to student loan funds under title II of the National Defense Education Act of 1958, of which not to exceed **\$2,000,000** shall be for such loans for non-Federal contributions, and **\$11,950,000** shall be for the purposes of section 22 of the Act of June 29, 1935: *Provided*, That not to exceed **\$1,320,000** shall be available for necessary expenses of advisory committees, for services of specialists in reviewing applications for assistance, and for program evaluation: *Provided further*, That allotments to States for college work-study programs for the fiscal year ending June 30, 1969, shall include, in addition to funds appropriated herein, funds appropriated for this purpose for the fiscal year ending June 30, 1968, but not allotted to States for that fiscal year. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Includes vocational student insured loans previously carried under Expansion and improvement of vocational education, which have been merged with college student insured loans. Excludes \$145,100 thousand for activities transferred in the estimates to Education professions development activities. The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0293-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program assistance:			
(a) Strengthening developing institutions.....	30,000	30,000	35,000
(b) Colleges of agriculture and mechanic arts.....	11,950	11,950	11,950
(c) Undergraduate instructional equipment and other resources.....	14,406	14,500	14,500
2. Construction:			
(a) Public community colleges and technical institutes.....	102,146	67,000	67,000
(b) Other undergraduate facilities.....	344,930	207,452	133,000
(c) Graduate facilities.....	59,977	33,000	25,577
(d) Loans.....	3,979		
(e) Major disaster areas.....	2,123		
(f) State administration and planning.....	6,318	7,000	7,000
(g) Technical services.....	2,679	2,744	3,557

3. Student aid:			
(a) Educational opportunity grants.....	111,268	137,027	158,100
(b) Direct loans.....	179,122	187,400	193,400
(c) Insured loans.....	15,632	44,573	109,695
(d) Work-study programs.....	134,099	134,300	145,500
4. Program support.....			1,320
10 Total obligations.....	1,018,629	876,946	905,599
Financing:			
16 Comparative transfers to/from other accounts.....	-101,848	124,100	
17 Recovery of prior year obligations.....	-554		
21 Unobligated balance available, start of year.....	-20,551	-48,124	-197,472
23 Unobligated balance transferred to Student loan insurance fund (80 Stat. 1384).....	500		
24 Unobligated balance available, end of year.....	48,124	197,472	
25 Unobligated balance lapsing.....	6,417	7,800	
New obligational authority...	950,717	1,158,194	708,127
New obligational authority:			
40 Appropriation.....	1,150,717	1,158,194	708,127
41 Transferred to other accounts.....	-200,000		
43 Appropriation (adjusted).....	950,717	1,158,194	708,127
Distribution of new obligational authority by account:			
Higher educational activities.....	413,900	1,158,194	708,127
Higher education facilities construction.....	524,867		
Further endowment of colleges of agriculture and the mechanic arts.....	11,950		
Relation of obligations to expenditures:			
10 Total obligations.....	1,018,629	876,946	905,599
70 Receipts and other offsets (items 11-17).....	-102,402	124,100	
71 Obligations affecting expenditures.....	916,227	1,001,046	905,599
72 Obligated balance, start of year.....	1,081,834	1,451,076	1,508,122
74 Obligated balance, end of year.....	-1,451,076	-1,508,122	-1,436,497
77 Adjustments in expired accounts.....	-23,607		
90 Expenditures.....	523,378	944,000	977,224
Expenditures are distributed as follows:			
01 Out of current authorizations.....	113,413	275,475	350,872
02 Out of prior authorizations.....	409,965	668,525	626,352
Distribution of expenditures by account:			
Higher educational activities.....	244,431	606,244	734,242
Higher education facilities construction.....	266,997	337,756	242,982
Further endowment of colleges of agriculture and the mechanic arts.....	11,950		

Grants and payments are made to States, educational institutions, and individuals for support of higher education programs under the Higher Education Act, Higher Education Facilities Act, National Defense Education Act, Economic Opportunity Act, and Bankhead-Jones Act.

1. *Program assistance.*—To raise the academic quality of developing colleges, grants are made for projects to upgrade faculty and curriculums and to support exchange of faculty and teaching fellowships. Such grants require the establishment of cooperative links between the developing colleges and other organizations such as universities,

businesses, or other developing institutions. Grants also are allotted among States for support of instruction in agriculture, the mechanic arts, and related fields at the 68 land-grant colleges. Additional grants for the same purpose are provided through a separate permanent appropriation. Grants are made to higher education institutions for acquisition of television and other equipment and minor remodeling of space in order to improve undergraduate instruction.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of developing colleges in cooperative programs.....	84	501	300	350
Number of national teaching fellowships.....	261	1,523	1,275	1,275
Number of equipment grants.....	896	862	862	862

2. *Construction.*—Grants are awarded on a matching basis for construction of academic facilities at colleges, universities, junior colleges, and technical institutes. The Participation Sales Act of 1966 provides for transfer of construction loan appropriations to the higher education facilities loan fund in order to promote the use of private capital through sales of participations in loan pools by the Federal National Mortgage Association. Grants also are made to assist State commissions in administering undergraduate construction grants under this program as well as instructional equipment grants under the Higher Education Act, and in comprehensive planning of future higher education construction. Technical engineering and other review services are provided for construction projects.

NUMBERS OF CONSTRUCTION GRANT PROJECTS

	1966 actual	1967 actual	1968 estimate	1969 estimate
Public community colleges and technical institutes and other higher education facilities.....	1,060	1,055	645	470
Graduate facilities.....	95	79	42	33

3. *Student aid.*—Funds are allotted to colleges and universities to provide (1) educational opportunity grants for financially needy undergraduate students, (2) work-study grants under which students are given part-time jobs during the school year and full-time summer jobs, and (3) capital contributions to National Defense Education Act student loan funds from which loans are made to graduate and undergraduate students. Under the talent search program, contracts are supported to identify needy youths and school dropouts and, in cooperation with Project Upward Bound administered by the Office of Economic Opportunity, to encourage them to complete their education. Advances are made to State and non-profit private loan insurance funds to guarantee loans to college students, and payments are made to reduce interest costs for students whose adjusted family incomes fall below \$15 thousand. The similar program for vocational students under the National Vocational Student Loan Insurance Act, previously carried under Expansion and improvement of vocational education, has been transferred to this account for 1969 in accordance with a legislative proposal to merge the two programs.

NUMBERS OF STUDENTS RECEIVING ASSISTANCE

	1966 actual	1967 actual	1968 estimate	1969 estimate
Educational opportunity grants.....	123,000	226,800	276,100	284,100
National defense loans.....	377,700	394,000	405,000	408,000
Insured loans.....	48,500	330,088	560,000	750,000
Work-study grants:				
Winter and spring terms.....	160,000	230,000	215,000	215,000
Summer term.....			90,000	110,000
Fall term.....	208,000	210,000	210,000	240,000

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

General and special funds—Continued

HIGHER EDUCATIONAL ACTIVITIES—Continued

4. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above programs.

Object Classification (in thousands of dollars)

Identification code 09-10-0293-0-1-702	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,928	2,236	2,747
11.3 Positions other than permanent.....	25	25	152
11.5 Other personnel compensation.....	25	25	25
Total personnel compensation.....	1,978	2,286	2,924
12.0 Personnel benefits.....	176	169	205
21.0 Travel and transportation of persons.....	127	119	387
22.0 Transportation of things.....	24	13	49
23.0 Rent, communications, and utilities.....	69	74	108
24.0 Printing and reproduction.....	58	58	25
25.1 Other services.....	2,603	4,011	9,636
26.0 Supplies and materials.....	10	11	30
31.0 Equipment.....	129	3	13
33.0 Investments and loans.....	192,201	193,285	204,500
41.0 Grants, subsidies, and contributions.....	821,254	676,917	687,722
99.0 Total obligations.....	1,018,629	876,946	905,599

Personnel Summary

Total number of permanent positions.....	260	253	253
Full-time equivalent of other positions.....	4	4	10
Average number of all employees.....	204	226	258
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,025	\$10,478	\$10,468

EXPANSION AND IMPROVEMENT OF VOCATIONAL EDUCATION

For carrying out the provisions of titles I, II, and III of the Vocational Education Act of 1946, as amended (20 U.S.C. 15i-15m, 15o-15q, 15aa-15jj, 15aaa-15ggg), section 1 of the Act of March 3, 1931 (20 U.S.C. 30), the Act of March 18, 1950 (20 U.S.C. 31-33), section 9 of the Act of August 1, 1956 (20 U.S.C. 34), section 2 of the Act of September 25, 1962 (48 U.S.C. 1667), [section 9 of the National Vocational Student Loan Insurance Act of 1965 (74 Stat. 1037, 1041),] and the Vocational Education Act of 1963 (20 U.S.C. 35-35n) (except sections 4(c), 13 and 14) (20 U.S.C. 35[C] c(c) [35(k) and 35(l)] and 35k); [\$252,900,000] \$249,995,000, of which \$199,309,000 shall be for vocational education programs under section 4(a) and (b) of the Vocational Education Act of 1963 (20 U.S.C. 35[C](a) and (b)), and \$3,600,000 to remain available until expended shall be for interest payments on insured loans under the National Vocational Student Loan Insurance Act of 1965; and, in addition, \$10,000,000 for work-study programs under section 13 of the Vocational Education Act of 1963 to be derived by transfer from funds available to the Office of Economic Opportunity for fiscal year 1968] a and b): *Provided, That not to exceed \$695,000 shall be available for necessary expenses for advisory committees, for services of specialists in reviewing applications for assistance, and for program evaluation. (Department of Health, Education, and Welfare Appropriation Act, 1968.)*

Note.—Excludes vocational student insured loans transferred in the estimates to "Higher educational activities" which have been merged with college student insured loans.

Program and Financing (in thousands of dollars)

Identification code 09-10-0273-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Vocational training under George-Barden Act and Vocational Education Act of 1963.....	258,073	258,216	249,300
2. Insured loans.....	302	6,048	-----
3. Program support.....	-----	-----	695
10 Total obligations.....	258,375	264,264	249,995
Financing:			
16 Comparative transfers to other accounts.....	23,417	-----	-----
21 Unobligated balance available, start of year.....	-6,403	-2,455	-----
22 Unobligated balance transferred from other accounts.....	-----	-10,000	-----
23 Unobligated balance transferred to other accounts.....	-----	7	-----
24 Unobligated balance available, end of year.....	2,455	-----	-----
25 Unobligated balance lapsing.....	172	1,084	-----
40 New obligatory authority (appropriation).....	278,016	252,900	249,995
Relation of obligations to expenditures:			
10 Total obligations.....	258,375	264,264	249,995
70 Receipts and other offsets (items 11-17).....	23,417	-----	-----
71 Obligations affecting expenditures.....	281,792	264,264	249,995
72 Obligated balance, start of year.....	155,763	183,464	178,404
73 Obligated balance transferred to other accounts.....	-----	-9,324	-----
74 Obligated balance, end of year.....	-183,464	-178,404	-189,052
77 Adjustments in expired accounts.....	-10,135	-----	-----
90 Expenditures.....	243,957	260,000	239,347

Expenditures are distributed as follows:

01 Out of current authorizations.....	147,838	122,600	120,600
02 Out of prior authorizations.....	96,119	137,400	118,747

1. *Vocational training under George-Barden Act and Vocational Education Act of 1963.*—Matching grants are made to the States, Puerto Rico, the Virgin Islands, Guam, American Samoa, and the District of Columbia for support and improvement of vocational education programs. Training for gainful employment as semiskilled or skilled workers and for business and office occupations is emphasized. Under the Vocational Education Act of 1963, grants are also made on a matching basis to assist States in the construction and remodeling of area vocational schools. In addition, a work study program providing employment for needy students enrolled in vocational classes has been provided. This program was financed by transfer from the Office of Economic Opportunity in 1968.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of students enrolled in vocational programs (millions).....	6.1	6.9	7.5	8.6
Number of construction and remodeling projects supported:				
New construction.....	239	226	220	213
Remodeled.....	111	109	124	107

2. *Insured loans.*—The vocational student loan insurance program has been transferred to Higher educational activities.

3. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above programs.

Object Classification (in thousands of dollars)			
Identification code 09-10-0273-0-1-704	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....			95
12.0 Personnel benefits.....			4
21.0 Travel and transportation of persons.....			97
24.0 Printing and reproduction.....			9
25.1 Other services.....			490
33.0 Investments and loans.....	298	1,577	
41.0 Grants, subsidies, and contributions.....	258,077	262,687	249,300
99.0 Total obligations.....	258,375	264,264	249,995
Personnel Summary			
Full-time equivalent of other positions.....			5
Average number of all employees.....			5

LIBRARIES AND COMMUNITY SERVICES

For grants and payments pursuant to the *Library Services and Construction Act* [of June 19, 1956], as amended (20 U.S.C., ch. 16 [Public Laws 88-269 and 89-511]), titles I and II (except section 224(a)(1) of the Higher Education Act of 1965, and the Adult Education Act of 1966, [\$156,500,000] \$149,199,000, of which \$35,000,000 shall be for grants for public library services under title I of the *Library Services and Construction Act* [of June 19, 1956, \$27,185,000] \$9,185,000, to remain available through June 30, [1969] 1970, shall be for grants for public library construction under title II of such Act, [\$2,375,000] \$2,281,000 shall be for grants for cooperative networks of libraries under title III of such Act, [\$2,120,000] \$2,094,000 shall be for grants for State institutional library services under part A of title IV of such Act, [\$1,320,000] \$1,334,000 shall be for library services to the physically handicapped under part B of title IV of such Act, \$10,000,000 shall be [for grants] for community service and continuing education programs under title I of the Higher Education Act of 1965, [\$5,000,000] \$5,500,000 shall be for transfer to the Librarian of Congress for the acquisition and cataloging of library materials under part C of title II of such Act, and [\$40,250,000] \$50,000,000 shall be for adult education programs under the Adult Education Act of 1966: *Provided, That not to exceed \$555,000 shall be available or necessary expenses of advisory committees, for services of other specialists in reviewing applications submitted for assistance under such programs, and for program evaluation (Department of Health, Education, and Welfare Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)

Identification code 09-10-0212-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Library services.....	35,865	40,524	40,709
2. Construction of public libraries.....	24,582	33,602	18,185
3. College library resources.....	24,507	24,522	25,000
4. Acquisition and cataloging by Library of Congress.....	3,478	5,478	5,500
5. Librarian training.....	3,733	8,250	8,250
6. University community service programs.....	9,755	10,000	10,000
7. Adult basic education.....	29,128	38,640	50,000
8. Program support.....			555
10 Total obligations.....	131,048	161,016	158,199
Financing:			
16 Comparative transfers from other accounts.....	-70,600		
21 Unobligated balance available, start of year.....		-15,417	-9,000

24 Unobligated balance available, end of year.....	15,417	9,000	-----
25 Unobligated balance lapsing.....	135	1,901	-----
40 New obligatory authority (appropriation).....	76,000	156,500	149,199
Relation of obligations to expenditures:			
10 Total obligations.....	131,048	161,016	158,199
70 Receipts and other offsets (items 11-17).....	-70,600		-----
71 Obligations affecting expenditures.....	60,448	161,016	158,199
72 Obligated balance, start of year.....	42,475	45,437	106,453
74 Obligated balance, end of year.....	-45,437	-106,453	-123,804
77 Adjustments in expired accounts.....	-79		-----
90 Expenditures.....	57,407	100,000	140,848
Expenditures are distributed as follows:			
01 Out of current authorizations.....	32,870	73,894	68,006
02 Out of prior authorizations.....	24,537	26,106	72,842

Grants and payments are made to States, educational institutions, and other agencies for support of library programs, community services, and adult basic education programs under the *Library Services and Construction Act*, the *Higher Education Act*, and the *Adult Education Act*.

1. *Library services.*—Grants are made to the States, Puerto Rico, Guam, American Samoa, Virgin Islands, and trust territories on a matching basis for the promotion, development, and extension of public library services; interlibrary cooperation; State hospital, prison, and other institutional library services; and services for the physically handicapped.

2. *Construction of public libraries.*—Grants are made to the States, Puerto Rico, Guam, American Samoa, Virgin Islands, and trust territories on a matching basis for construction of library buildings.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of construction projects.....	364	278	380	204

3. *College library resources.*—Grants are made to higher education institutions for the acquisition of library books and materials.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of grants for higher education libraries.....	1,830	3,387	3,416	3,488

4. *Acquisition and cataloging by Library of Congress.*—Funds are transferred to the Librarian of Congress for comprehensive cataloging of scholarly materials, providing an aid to the efficient management of college and university libraries.

5. *Librarian training.*—Grants are made to higher education institutions for training and upgrading librarians to staff school, public, and academic libraries.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of individuals trained.....	139	501	3,991	3,991

6. *University community service programs.*—Grants are made to States on a matching basis to encourage institutions of higher education to carry on extension services to assist local communities seeking to solve complex community problems in such areas as poverty, transportation, crime, and pollution.

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

General and special funds—Continued

LIBRARIES AND COMMUNITY SERVICES—Continued

	1967 actual	1968 estimate	1969 estimate
Number of projects supported.....	604	623	623
Number of institutions participating....	323	341	341
Number of individuals participating....	425,000	433,000	433,000

7. *Adult basic education.*—Grants are made to the States for encouraging and expanding basic educational programs for adults 18 years and older, to enable them to overcome English language limitations, improve their basic education in preparation for occupational training and more profitable employment, and participate more effectively in our modern society. Legislation will be proposed to increase the share for special project grants in order to give special attention to experimentation with new approaches to instruction that will be more effective in reaching the illiterate.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of participants in regular school programs.....	373,000	293,000	319,000	411,000
Number of experimental projects supported.....		11	31	47
Number of teachers trained.....	1,080	1,230	1,300	1,600

8. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above programs.

Object Classification (in thousands of dollars)

Identification code 09-10-0212-0-1-704	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....			122
12.0 Personnel benefits.....			6
21.0 Travel and transportation of persons.....			72
24.0 Printing and reproduction.....			2
25.1 Other services.....			353
25.2 Services of other agencies.....	3,478	5,478	5,500
41.0 Grants, subsidies, and contributions.....	127,570	155,538	152,144
99.0 Total obligations.....	131,048	161,016	158,199

Personnel Summary

Full-time equivalent of other positions.....	6
Average number of all positions.....	6

EDUCATIONAL IMPROVEMENT FOR THE HANDICAPPED

For grants for training and for necessary expenses for research and demonstrations with respect to handicapped children pursuant to the Act of September 6, 1958, as amended (20 U.S.C. 611-617), and section 302 of the Mental Retardation Facilities and Community Mental Health Centers Construction Act of 1963, as amended (20 U.S.C. 618); for expenses necessary to carry out the Act of September 2, 1958, as amended (42 U.S.C. 2491-2494); and for grants [to States] and contracts under title VI of the Elementary and Secondary Education Act of 1965, as amended (20 U.S.C. 871-880), [\$53,400,000] \$85,225,000: Provided, That not to exceed \$575,000 shall be available for necessary expenses of advisory committees, for services of specialists in reviewing applications for assistance, and for program evaluation. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0282-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Preschool and school programs.....	2,425	14,250	32,000
2. Teacher education and recruitment....	24,275	24,500	31,000
3. Research and innovative programs.....	8,086	11,100	16,900
4. Captioned films for the deaf and media services.....	2,515	2,800	4,750
5. Program support.....			575
10 Total obligations.....	37,301	52,650	85,225
Financing:			
16 Comparative transfers from other accounts.....	-2,475		
25 Unobligated balance lapsing.....	249	750	
40 New obligational authority (appropriation).....	35,075	53,400	85,225
Relation of obligations to expenditures:			
10 Total obligations.....	37,301	52,650	85,225
70 Receipts and other offsets (items 11-17).....	-2,475		
71 Obligations affecting expenditures.....	34,826	52,650	85,225
72 Obligated balance, start of year.....	26,505	35,465	48,415
74 Obligated balance, end of year.....	-35,465	-48,415	-69,640
77 Adjustments in expired accounts.....	-691		
90 Expenditures.....	25,175	39,700	64,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,842	12,743	29,126
02 Out of prior authorizations.....	23,333	26,957	34,874

1. *Preschool and school programs.*—Grants are made to States to assist in the initiation, expansion, and improvement of programs and projects for education of handicapped children at the preschool, elementary, and secondary school levels. Approximately 53,300 children will receive services in 1969 as compared to 23,750 in 1968.

2. *Teacher education and recruitment.*—Grants are awarded to support training of teachers, supervisors, speech correctionists, research, and other professional and subprofessional personnel in fields related to the education of the handicapped.

	1967 actual	1968 estimate	1969 estimate
Number of individuals supported for full academic year.....	3,794	5,059	6,220
Number of individuals supported in summer and institute programs.....	7,799	7,799	9,488
Number of grants to strengthen institutional training programs.....	65	75	92

3. *Research and innovative programs.*—Grants and contracts are awarded for the development of new curricular materials, teaching techniques, regional resource centers, personnel recruitment, and other research and demonstration projects. A research and demonstration center is being constructed with 1967 funds.

	1967 actual	1968 estimate	1969 estimate
Number of proposals reviewed.....	200	250	300
Number of grants awarded.....	126	131	131
Number of institutions and agencies served.....	93	120	120

4. *Captioned films for the deaf and media services.*—Contracts are made for the acquisition, captioning, production, and distribution of films and other educational

media, for conducting research in the use of educational media, and the training of persons in the use of the materials for the handicapped.

5. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above programs.

Object Classification (in thousands of dollars)

Identification code 09-10-0282-0-1-701	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....			285
12.0 Personnel benefits.....			13
21.0 Travel and transportation of persons.....			82
24.0 Printing and reproduction.....			10
25.1 Other services.....	2,515	2,800	5,435
41.0 Grants, subsidies, and contributions.....	34,786	49,850	79,400
99.0 Total obligations.....	37,301	52,650	85,225

Personnel Summary

Full-time equivalent of other positions.....	15
Average number of all employees.....	15

RESEARCH AND TRAINING

For research, surveys, training, dissemination of information, and demonstrations in education and in librarianship as authorized by the *Cooperative Research Act* [of July 26, 1954], as amended (20 U.S.C. 331-332(b) 332b) [as amended by title IV of the Elementary and Secondary Education Act of 1965, and the Elementary and Secondary Education Amendments of 1966]; section 4(c) of the Vocational Education Act of 1963 (20 U.S.C. 35[C]c(c)); section 224(a)(1) of the Higher Education Act of 1965 [(Public Law 89-329)]; and section 602 and title VII of the National Defense Education Act of 1958 [as amended (20 U.S.C. ch. 17; Public Law 88-665), \$90,967,600], as amended (20 U.S.C. 1034(a)) \$142,300,000 of which \$1,250,000 \$6,000,000 shall be available for program evaluation without regard to the provision in subsection 2(a)(2) of said *Cooperative Research Act* [of July 26, 1954], as amended, and \$13,550,000 \$15,700,000 shall be available for research [and special project activities], experimental, developmental, and pilot projects under section 4(e) of said Vocational Education Act of 1963: *Provided, That not to exceed \$500,000 shall be available for necessary expenses for advisory committees, and for services of specialists in reviewing applications for assistance. (Department of Health, Education, and Welfare Appropriation Act, 1968.)*

Note.—Excludes \$2,800 thousand for activities transferred in the estimates to "Education professions development activities." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0292-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Educational research and demonstration.....	68,000	79,817	129,700
2. Construction.....	307	1,200	29,581
3. Training.....	6,481	6,750	9,000
4. Dissemination.....	2,518	2,400	3,100
5. Program support.....			500
10 Total obligations.....	77,306	90,167	171,881
Financing:			
16 Comparative transfers from other accounts.....	-19,670	2,000	
21 Unobligated balance available, start of year.....	-18,688	-30,781	-29,581
24 Unobligated balance available, end of year.....	30,781	29,581	
25 Unobligated balance lapsing.....	271		
40 New obligational authority (appropriation).....	70,000	90,967	142,300

Relation of obligations to expenditures:			
10 Total obligations.....	77,306	90,167	171,881
70 Receipts and other offsets (items 11-17).....	-19,670	2,000	
71 Obligations affecting expenditures.....	57,636	92,167	171,881
72 Obligated balance, start of year.....	41,763	48,391	75,578
74 Obligated balance, end of year.....	-48,391	-75,578	-152,459
77 Adjustments in expired accounts.....	-467		
90 Expenditures.....	50,541	64,980	95,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	20,671	24,337	63,889
02 Out of prior authorizations.....	29,870	40,643	31,111

1. *Educational research and demonstration.*—This activity supports a broad range of efforts to improve education through research and demonstration. Included is support for (1) educational laboratories which bring together the resources of institutions of higher education, States, private enterprise, and the talents of scholars, experts, artists and other specialists to develop improved curricula and methods of instruction for use in the Nation's classrooms, and to disseminate these through demonstrations and other techniques; (2) the research and development centers which concentrate on such specific questions as education of the disadvantaged, individualized instruction, early childhood learning, teacher education, and development of institutions of higher education; and (3) project grants which are awarded to institutions for improvement of school curricula and inquiries into education and its effects. In 1969, stress will be placed on the development of prototype programs for improved instruction and administration including a model school using the District of Columbia. These programs will be based in part on the results of prior research. The existing research base will be extended with greater stress on the problems of low-income, urban and migrant children. A variety of research projects will involve joint efforts with the National Science Foundation, the National Institutes of Health, the Department of Housing and Urban Development, the Department of Labor, and the Office of Economic Opportunity. In addition, significantly greater attention will be given to evaluation of the educational process.

	1967 actual	1968 estimate	1969 estimate
Number of research projects.....	1,032	1,113	1,370

2. *Construction.*—Grants will be made from 1966 and 1967 appropriations for construction of educational laboratory facilities.

3. *Training.*—Grants are awarded to institutions of higher education for training manpower to carry out educational research, development and evaluation. The program includes fellowship support, institutes, and materials and program development.

	1967 actual	1968 estimate	1969 estimate
Number of trainees (full year).....	895	978	1,230
Number of trainees (short term).....	800	800	1,200

4. *Dissemination.*—Support is provided for a network of information centers which select, evaluate, index, abstract, and disseminate information on current and completed experiments in education. Compilations and analyses are made on research related to current issues such as education of the disadvantaged. In addition, conferences, demonstrations, exhibits, films, and other targeted communications are supported to inform educators and the public about critical educational questions.

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

General and special funds—Continued

RESEARCH AND TRAINING—Continued

	1967 actual	1968 estimate	1969 estimate
Dissemination:			
Users of services.....	200	600	1,000
Number of copies of reports.....	100,000	750,000	1,250,000
Clearinghouses:			
Requests for information.....	10,000	25,000	37,000
Distribution of documents.....	140,000	350,000	500,000
Users of Research in Education.....	4,000	6,000	8,000

5. *Program support.*—Expenses are provided for advisory committees, services of other specialists, and evaluation of the above programs.

Object Classification (in thousands of dollars)

Identification code 09-10-0292-0-1-704	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions			
other than permanent.....			134
12.0 Personnel benefits.....			6
21.0 Travel and transportation of persons.....			95
25.1 Other services.....	54,835	64,920	105,126
25.2 Services of other agencies.....			2,000
31.0 Equipment.....	307	650	16,830
32.0 Lands and structures.....		550	12,750
41.0 Grants, subsidies, and contributions.....	22,164	24,047	34,940
99.0 Total obligations.....	77,306	90,167	171,881

Personnel Summary

Full-time equivalent of other positions.....	7
Average number of all positions.....	7

FOREIGN LANGUAGE TRAINING AND AREA PROGRAMS

For grants, contracts and payments for language and area programs authorized by Title VI of the National Defense Education Act and to carry out the provisions of section 102(b)(6) of the Mutual Educational and Cultural Exchange Act of 1961, **[\$15,700,000] \$19,250,000.** (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0291-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Language and area programs.....	12,956	12,700	16,050
2. Foreign language training and area studies.....	2,996	3,000	3,200
10 Total obligations.....	15,952	15,700	19,250
Financing:			
16 Comparative transfer from other accounts.....	-12,956		
25 Unobligated balance lapsing.....	4		
40 New obligational authority (appropriation).....	3,000	15,700	19,250
Relation of obligations to expenditures:			
10 Total obligations.....	15,952	15,700	19,250
70 Receipts and other offsets (items 11-17).....	-12,956		
71 Obligations affecting expenditures.....	2,996	15,700	19,250
72 Obligated balance, start of year.....	2,024	2,732	14,332
74 Obligated balance, end of year.....	-2,732	-14,332	-19,582
77 Adjustments in expired accounts.....	-13		
90 Expenditures.....	2,276	4,100	14,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	684	1,368	1,568
02 Out of prior authorizations.....	1,592	2,732	12,432

In order to assist in the development of American resources in language and area studies and to promote in the United States a better competence to deal with the people of other cultures, title VI of the National Defense Education Act and section 102(b)(6) of the Mutual Educational and Cultural Exchange Act (Fulbright-Hays Act) provide support for the establishment and development of language and area studies programs and for the training of individuals in this field.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of language and area centers supported.....	98	106	106	110
Number of stipends granted for language and area study in American institutions.....	1,998	2,556	2,423	2,749
Number of individuals receiving support for overseas language and area training and research.....	364	615	593	693

Object Classification (in thousands of dollars)

Identification code 09-10-0291-0-1-702	1967 actual	1968 est.	1969 est.
25.1 Other services.....	6,099	5,830	8,360
41.0 Grants, subsidies, and contributions.....	9,853	9,870	10,890
99.0 Total obligations.....	15,952	15,700	19,250

EDUCATIONAL RESEARCH AND TRAINING (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Office of Education, as authorized by law, \$4,000,000, to remain available until expended: Provided, That this appropriation shall be available, in addition to other appropriations to such office, for payments in the foregoing currencies.

Program and Financing (in thousands of dollars)

Identification code 09-10-0287-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research in foreign education.....	696	112	800
2. Training, research, and study grants.....	1,029	101	3,200
10 Total program costs, funded—obligations (dollar equivalent).....	1,725	213	4,000
Financing:			
21 Unobligated balance available, start of year.....	-938	-213	
24 Unobligated balance available, end of year.....	213		
40 New obligational authority (appropriation).....	1,000		4,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,725	213	4,000
72 Obligated balance, start of year.....	698	1,225	113
74 Obligated balance, end of year.....	-1,225	-113	-2,813
90 Expenditures.....	1,199	1,325	1,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,199		1,300
02 Out of prior authorizations.....		1,325	

Foreign currencies which are in excess of the normal requirements of the United States are used to support research and grant projects which will add to educational and scientific knowledge in the United States. The funds are used for the promotion of foreign language training and area studies by assisting in the support of overseas activities of American institutions of education for purposes of improving the knowledge and abilities of U.S.

educators, and by research and study of foreign educational systems, experiences, and developments that will be of value to American educational systems.

Object Classification (in thousands of dollars)

Identification code 09-10-0287-0-1-704	1967 actual	1968 est.	1969 est.
OFFICE OF EDUCATION			
21.0 Travel and transportation of persons..	23	2	82
25.1 Other services.....	1,541	181	3,718
Total obligations, Office of Education.....	1,564	183	3,800
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.1 Other services (obligations, National Science Foundation).....	161	30	200
99.0 Total obligations.....	1,725	213	4,000

SALARIES AND EXPENSES

For expenses necessary for the Office of Education, including surveys, studies, investigations, and reports regarding libraries; coordination of library service on the national level with other forms of adult education; development of library service throughout the country; purchase, distribution, and exchange of education documents, motion-picture films, and lantern slides; and for rental of conference rooms in the District of Columbia; [\$37,385,000. Provided, That the sum made available in the "Department of Health, Education, and Welfare Appropriation Act, 1967" for transfer to the "Office of Secretary, salaries and expenses" for a comprehensive study of training programs financed in whole or in part with Federal funds shall remain available until June 30, 1968] \$48,100,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0271-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction and administration	6,291	7,210	7,956
2. National center for educational statistics.....	4,363	5,638	8,297
3. Elementary and secondary education..	9,483	9,711	10,960
4. Adult, vocational, and library education.....	3,590	4,228	4,939
5. Higher education.....	5,468	5,759	7,639
6. Research.....	3,814	3,841	4,308
7. Education of handicapped.....	639	1,133	2,001
10 Total obligations.....	33,648	37,520	46,100
Financing:			
16 Comparative transfers from other accounts.....	1,793	-----	-----
25 Unobligated balance lapsing.....	58	-----	-----
New obligational authority.....	35,499	37,520	46,100
New obligational authority:			
40 Appropriation.....	35,890	37,385	46,100
41 Transferred to other accounts.....	-391	-59	-----
42 Transferred from other accounts.....	-----	194	-----
43 Appropriation (adjusted).....	35,499	37,520	46,100
Relation of obligations to expenditures:			
10 Total obligations.....	33,648	37,520	46,100
70 Receipts and other offsets (items 11-17).....	1,793	-----	-----
71 Obligations affecting expenditures.....	35,441	37,520	46,100
72 Obligated balance, start of year.....	7,974	7,747	7,419
74 Obligated balance, end of year.....	-7,747	-7,419	-8,519
77 Adjustments in expired accounts.....	231	-----	-----
90 Expenditures.....	35,899	37,848	45,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	29,649	31,343	42,000
02 Out of prior authorizations.....	6,250	6,505	3,000

The Office of Education administers programs of educational research, elementary and secondary education, higher education, adult and vocational education, a National Center for Educational Statistics, education of the handicapped, teacher training, central management and other staff services required in accomplishing the mission of the Office.

Object Classification (in thousands of dollars)

Identification code 09-10-0271-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	21,031	24,094	28,252
11.3 Positions other than permanent.....	1,710	1,358	1,029
11.5 Other personnel compensation.....	365	318	317
Total personnel compensation.....	23,106	25,770	29,598
12.0 Personnel benefits.....	1,630	1,879	2,162
21.0 Travel and transportation of persons..	1,802	2,077	3,438
22.0 Transportation of things.....	79	161	300
23.0 Rent, communications, and utilities.....	980	1,431	1,907
24.0 Printing and reproduction.....	1,086	1,049	1,689
25.1 Other services.....	4,292	4,729	6,163
26.0 Supplies and materials.....	364	324	396
31.0 Equipment.....	309	100	447
99.0 Total obligations.....	33,648	37,520	46,100

Personnel Summary

Total number of permanent positions.....	2,527	2,545	2,918
Full-time equivalent of other positions.....	167	142	126
Average number of all employees.....	2,249	2,422	2,755
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,025	\$10,478	\$10,468

CIVIL RIGHTS EDUCATIONAL ACTIVITIES

For carrying out the provisions of title IV of the Civil Rights Act of 1964 relating to functions of the Commissioner of Education, [\$10,000,000 of which], including not to exceed [\$1,500,000] \$1,878,000 [shall be] for salaries and expenses, including services as authorized by 5 U.S.C. 3109, \$14,978,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-10-0215-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Institutes for school personnel and grants to school boards.....	6,508	8,500	13,100
2. Technical services and administration..	1,456	1,469	1,876
10 Total obligations.....	7,964	9,969	14,976
Financing:			
25 Unobligated balance lapsing.....	64	31	-----
40 New obligational authority (appropriation).....	8,028	10,000	14,976
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	7,964	9,969	14,976
72 Obligated balance, start of year.....	8,746	7,627	7,896
74 Obligated balance, end of year.....	-7,627	-7,896	-9,572
77 Adjustments in expired accounts.....	-285	-----	-----
90 Expenditures.....	8,798	9,700	13,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,194	4,700	10,800
02 Out of prior authorizations.....	5,604	5,000	2,500

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

General and special funds—Continued

CIVIL RIGHTS EDUCATIONAL ACTIVITIES—Continued

1. *Institutes for school personnel and grants to school boards.*—Desegregation of school facilities under the Civil Rights Act of 1964 frequently poses group leadership and planning problems for teachers, school officials, and others affected by school desegregation. To help such people understand and deal with these problems, grants and contracts are awarded to school boards and to training institutions. Awards are made on the basis of relative need from proposals submitted to the Office of Education.

	1967 actual	1968 estimate	1969 estimate
Grants to local schools.....	43	70	110
Individuals trained.....	8,600	4,000	10,760

2. *Technical services and administration.*—Salaries and other supporting expenses are paid for those persons in the Office of Education who provide positive assistance to school boards in coping with desegregation problems, and who administer the grants and contracts described above.

Object Classification (in thousands of dollars)

Identification code 09-10-0215-0-1-701	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	820	934	1,204
11.3 Positions other than permanent.....	100	79	79
11.5 Other personnel compensation.....	53	30	30
Total personnel compensation.....	973	1,043	1,313
12.0 Personnel benefits.....	56	76	95
21.0 Travel and transportation of persons.....	156	160	205
22.0 Transportation of things.....	1	11	11
23.0 Rent, communications, and utilities.....	39	36	79
24.0 Printing and reproduction.....	77	90	94
25.1 Other services.....	2,547	3,295	5,744
26.0 Supplies and materials.....	8	8	12
31.0 Equipment.....	8	5	23
41.0 Grants, subsidies, and contributions.....	4,099	5,245	7,400
99.0 Total obligations.....	7,964	9,969	14,976

Personnel Summary

Total number of permanent positions.....	92	89	124
Full-time equivalent of other positions.....	8	7	7
Average number of all employees.....	70	93	118
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,025	\$10,478	\$10,468

DEFENSE EDUCATIONAL ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 09-10-0285-0-1-700	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	428,484	-----	-----
25 Unobligated balance lapsing.....	17,873	-----	-----
40 New obligational authority (appropriation).....	446,357	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	428,484	-----	-----
71 Obligations affecting expenditures.....	428,484	-----	-----
72 Obligated balance, start of year.....	173,840	212,637	18,637

74 Obligated balance, end of year.....	-212,637	-18,637	-7,637
77 Adjustments in expired accounts.....	-1,520	-----	-----
90 Expenditures.....	388,167	194,000	11,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	253,056	-----	-----
02 Out of prior authorizations.....	135,111	194,000	11,000

Grants and payments previously included under this appropriation have been transferred to the appropriation accounts Elementary and secondary educational activities, Education professions development activities, Higher educational activities, Research and training, and Foreign language training and area programs in 1968.

ARTS AND HUMANITIES EDUCATIONAL ACTIVITIES

[For carrying out sections 12 and 13 of the National Foundation on the Arts and the Humanities Act of 1965, \$1,000,000.] (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Note.—Excludes \$500 thousand for activities transferred in the estimates to Elementary and secondary educational activities, and \$500 thousand for activities transferred in the estimates to Education professions development activities. The amounts obligated in 1967 and 1968 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-10-0216-0-1-701	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	883	1,000	-----
25 Unobligated balance lapsing.....	117	-----	-----
40 New obligational authority (appropriation).....	1,000	1,000	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	883	1,000	-----
71 Obligations affecting expenditures.....	883	1,000	-----
72 Obligated balance, start of year.....	479	637	672
74 Obligated balance, end of year.....	-637	-672	-152
77 Adjustments in expired accounts.....	6	-----	-----
90 Expenditures.....	730	965	520
Expenditures are distributed as follows:			
01 Out of current authorizations.....	442	329	-----
02 Out of prior authorizations.....	288	636	520

The authorizations for sections 12 and 13 of the National Foundation on Arts and Humanities Act expire in 1968.

Grants and payments for instructional assistance to schools previously included under this appropriation have been transferred to Elementary and secondary educational activities.

Grants and payments for teacher training institutes previously included under this appropriation have been transferred to the appropriation account Education professions development activities.

COLLEGES FOR AGRICULTURE AND THE MECHANIC ARTS

Program and Financing (in thousands of dollars)

Identification code 09-10-0207-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grants to States (costs—obligations) (object class 41.0).....	2,550	2,550	2,550
Financing:			
60 New obligational authority (appropriation) (permanent, definite).....	2,550	2,550	2,550

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,550	2,550	2,550
90 Expenditures	2,550	2,550	2,550
Expenditures are distributed as follows:			
01 Out of current authorizations	2,550	2,550	2,550

Each State and Puerto Rico receives \$50 thousand for college instruction, including facilities, in agriculture, the mechanic arts, and related fields, and for the training of teachers in these fields (7 U.S.C. 301-308, 321-328).

PROMOTION OF VOCATIONAL EDUCATION ACT, FEBRUARY 23, 1917
Program and Financing (in thousands of dollars)

Identification code 09-10-0262-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grants to States (costs—obligations) (object class 41.0)	7,161	7,161	7,161
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite)	7,161	7,161	7,161
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	7,161	7,161	7,161
72 Obligated balance, start of year	2,976	3,791	
74 Obligated balance, end of year	-3,791		
77 Adjustments in expired accounts	-47		
90 Expenditures	6,300	10,952	7,161
Expenditures are distributed as follows:			
01 Out of current authorizations	4,072	7,161	7,161
02 Out of prior authorizations	2,228	3,791	

Grants are made to the States on a dollar-for-dollar matching basis for the purpose of cooperating with the States in paying the salaries of teachers of agriculture, trade, home economics, and industrial subjects, and for the training of teachers of these subjects (20 U.S.C. 11-18) (74 Stat. 412).

Public enterprise funds:

STUDENT LOAN INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 09-10-4308-0-3-702	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay, funded: Higher education and vocational student loans: Loans purchased upon default by student borrowers			
		1,304	1,948
10 Total obligations (object class 42.0)		1,304	1,948
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Insurance fees			
		-1,200	
21.98 Unobligated balance available, start of year: Cash	-50	-3,750	-3,646
22 Unobligated balance transferred from other accounts	-500		
24.98 Unobligated balance available, end of year: Cash	3,750	3,646	1,698
40 New obligational authority (appropriation)	3,200		

Relation of obligations to expenditures:			
10 Total obligations		1,304	1,948
70 Receipts and other offsets (items 11-17)		-1,200	
71 Obligations affecting expenditures		104	1,948
90 Expenditures		104	1,948
Expenditures are distributed as follows:			
02 Out of prior authorizations		104	1,948
Cash transactions:			
93 Gross expenditures		1,304	1,948
94 Applicable receipts		-1,200	

Under the Higher Education Act of 1965 and the National Vocational Student Loan Insurance Act of 1965 the Office of Education received authority to insure loans to students in eligible institutions who do not have reasonable access to State or private nonprofit programs of student loan insurance.

Proposed amendments to the Higher Education Act would merge the National Vocational Student Loan Insurance Act into the Higher Education Act insured loan program and, in lieu of extending the Federal insurance program, would authorize the Office of Education to re-insure loans guaranteed by State and nonprofit private agencies at 80% of defaults by student borrowers.

It is anticipated that 560,000 new loans at \$850 each will be reinsured in 1968, and that 750,000 new loans at \$855 each will be reinsured in 1969. Estimates for 1968 defaults under the 80% reinsurance clause are 1,895 loans (issued in 1966 and 1967) at \$860 each. Defaults estimated for 1969 under the 80% reinsurance clause are 2,275 loans (issued in 1966 and 1967) at \$860 each, and 560 loans (issued in 1968) at \$850 each. The defaults are anticipated because of death, permanent disablement, dropout, and other causes.

Insurance premiums earned from direct Federal insurance in 1968, computed at one-half of 1% per annum of the unpaid principal amount (excluding interest added to principal), will be retained in the fund to meet possible additional requests for defaulted loans. The fund may borrow from the Treasury if at any time the moneys available are insufficient to make payments on defaults of insured loans. It is estimated that the funds available will make it unnecessary to utilize the authority in 1968 or 1969. The fund will take over loans on which it pays insurance claims and seeks to collect on them, but the schedules contemplate a full reserve for losses on such loans.

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

	1967 actual	1968 est.	1969 est.
Higher education and vocational student loans:			
Revenue		1,200	
Expense (writeoff of defaulted loans)		-1,304	-1,948
Net operating loss for the year		-104	-1,948
Analysis of retained earnings:			
Retained earnings or loss, start of year			-104
Retained earnings or loss, end of year		-104	-2,052

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

Public enterprise funds—Continued

STUDENT LOAN INSURANCE FUND—Continued

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	50	3,750	3,646	1,698
Government equity:				
Non-interest-bearing capital:				
Start of year.....		50	3,750	3,750
Appropriation.....	50	3,200		
Transferred from higher educational activities.....		500		
End of year.....	50	3,750	3,750	3,750
Deficit.....			-104	-2,052
Total Government equity.....	50	3,750	3,646	1,698

Analysis of Government Equity (in thousands of dollars)

Unobligated balance (total Government equity).....	50	3,750	3,646	1,698
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HIGHER EDUCATION FACILITIES LOAN FUND

The Secretary is hereby authorized to make such expenditures, within the limits of funds available in the Higher Education Facilities Loan Fund, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitation as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such fund: Provided, That the total amount of loans made from this fund in the current fiscal year shall not exceed \$150,000,000.

For capital for the "Higher education facilities loan fund," for loans for construction of academic facilities under Title III of the Higher Education Facilities Act of 1963, as amended, \$100,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 09-10-4312-0-3-702	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Commission on sales of participation certificates.....	201	200	
2. Interest expense on participation certificates.....	1,586	7,300	11,400
3. Administrative expenses.....			60
Total operating costs.....	1,787	7,500	11,460
Capital outlay, funded; Higher education construction:			
Loans to higher education institutions.....	13,125	36,239	50,000
Change in selected resources ¹	187,717	115,591	101,358
Total capital outlay.....	200,842	151,830	151,358
10 Total obligations.....	202,629	159,330	162,818
Financing:			
Receipts and reimbursements from:			
13 Federal funds:			
Investment income from participation sales funds.....	-3		

14 Non-Federal sources:			
Interest.....	-3,266	-5,475	-7,164
Total repayment of loans.....	-273	-288	-1,358
21 Unobligated balance available, start of year.....		-101,230	-50,000
23 Unobligated balance transferred to other accounts.....	168	288	679
24 Unobligated balance available, end of year.....	101,230	50,000	
New obligational authority.....	300,485	102,625	104,975

New obligational authority:			
40 Current appropriation:			
Indefinite.....	485		3,275
Definite.....			100,000
42 Transferred from other accounts.....	200,000	925	
43 Current appropriation (adjusted).....	200,485	925	103,275
48 Authorization to spend agency debt receipts.....	100,000	100,000	
60 Permanent appropriations (indefinite).....		1,700	1,700

Relation of obligations to expenditures:			
10 Total obligations.....	202,629	159,330	162,818
70 Receipts and other offsets (items 11-17).....	-3,542	-5,763	-8,522
71 Obligations affecting expenditures.....	199,087	153,567	154,296
72 Obligated balance, start of year.....		187,150	304,689
74 Obligated balance, end of year.....	-187,150	-304,689	-409,382
90 Expenditures.....	11,937	36,028	49,603

Expenditures are distributed as follows:			
01 Out of current authorizations.....	11,937	9,000	5,700
02 Out of prior authorizations.....		27,028	43,903

Cash transactions:			
93 Gross expenditures.....	14,570	41,500	58,125
94 Applicable receipts.....	-2,633	-5,472	-8,522

¹ Selected resources are shown on the statement of financial condition.

The Higher Education Facilities Act authorizes loans for construction of academic facilities in higher education institutions. Such loans may be made for up to 75% of a project's total development cost and must be repaid within 50 years.

The Participation Sales Act of 1966 established a revolving fund for these loans, and authorizes the sales of such loans to the private credit market, the proceeds of which are deposited into the fund to be used for new loans to colleges and universities. The Federal National Mortgage Association is authorized to serve as trustee for these sales.

In 1967, 211 projects totaling \$200 million were approved. This level was funded by a \$100 million appropriation and the sale of \$100 million in participations. Approximately 165 project approvals are estimated for 1968, to be funded by a \$50 million carryover from the 1967 appropriation and the sale of \$100 million in participations. It is estimated that in 1969, 165 projects totaling \$150 million will be funded by an appropriation of \$100 million and \$50 million carryover from the 1967 appropriation.

Appropriations for insufficiencies are used to fund the deficit resulting from the difference between the interest rate required to sell the participations and the interest rate paid by higher education institutions on facilities loans. The new obligational authority required for insufficiencies is computed as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	1,586	7,300	11,400
Interest accrued on an equal amount of loans in the pool.....	-1,098	-4,500	-6,600
Insufficiency.....	488	2,800	4,800
Financed by:			
Investment income from participation sales trust fund.....	-3		
Retained earnings reserved to meet insufficiencies.....			
Carried forward to subsequent year.....		-175	
Brought forward from prior year.....			175
New obligational authority required.....	485	2,625	4,975
Portion of new obligational authority applicable to—			
Sales authorized in 1967 appropriation act (indefinite appropriation).....	485	1,700	1,700
Sales authorized in other appropriation act:			
Definite appropriation.....		925	
Indefinite appropriation.....			3,275

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

	1967 actual	1968 est.	1969 est.
Higher education construction loans: Loans to higher education institutions:			
Revenue:			
Interest.....	3,266	5,475	7,164
Investment income from participation sales funds.....	3		
Total income.....	3,269	5,475	7,164
Expense:			
Administrative expenses.....			-60
Commission on sales of participation certificates.....	-201	-200	
Interest on participation certificates.....	-1,586	-7,300	-11,400
Total expense.....	-1,787	-7,500	-11,460
Net income or loss (-) for the year..	1,482	-2,025	-4,296
Analysis of retained earnings:			
Retained earnings, start of year.....		1,967	2,567
Appropriation for participation sales insufficiencies.....	485	2,625	4,975
Retained earnings, end of year.....	1,967	2,567	3,246

Financial Condition (in thousands of dollars)

Assets:			
Treasury balance.....	288,380	354,689	409,382
Account receivable, net.....	909	1,200	1,200
Excess interest collections on deposit with trustee.....	346	707	2,232
Advances on loans.....	2,501	2,501	2,501
Loans receivable, net.....	129,773	206,024	284,666
Total assets.....	421,909	565,121	699,981
Liabilities:			
Accounts payable.....	688	3,288	8,148
Participation certificates outstanding.....	100,000	200,000	200,000
Deposit with trustee for redemption of participation certificates.....	-168	-456	-1,135
Government equity:			
Non-interest-bearing capital:			
Start of year.....		319,422	359,722
Appropriation.....	200,000		100,000

Loans and advances outstanding transferred from "Higher education facilities construction".....	119,422	40,300	30,000
End of year.....	319,422	359,722	489,722
Retained earnings.....	1,967	2,567	3,246
Total Government equity.....	321,389	362,289	492,968

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	187,717	303,308	404,666
Unobligated balance.....	101,230	50,000	
Invested capital and earnings.....	32,442	8,981	88,302
Total Government equity.....	321,389	362,289	492,968

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

Object Classification (in thousands of dollars)

Identification code	09-10-4312-0-3-702	1967 actual	1968 est.	1969 est.
25.1	Other services.....	201	200	
25.2	Services of other agencies.....			60
33.0	Investments and loans.....	13,125	36,239	50,000
41.0	Grants, subsidies, and contributions.....	1,586	7,300	11,400
93.0	Change in selected resources.....	187,717	115,591	101,358
99.0	Total obligations.....	202,629	159,330	162,818

【PARTICIPATION SALES AUTHORIZATIONS】

【The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such assets from loans made by the Commissioner of Education for construction of academic facilities as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, in an aggregate principal amount of not to exceed \$100,000,000, in addition to amounts heretofore authorized: *Provided*, That the foregoing authorization shall remain available until June 30, 1969.】 (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in assets of the Office of Education authorized by 【this Act】 *the Department of Health, Education, and Welfare Appropriation Act, 1968*, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, 【\$925,000】 *such sums as may be necessary, to remain available without fiscal year limitation. (Department of Health, Education, and Welfare Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)

Identification code	09-10-0272-0-1-704	1967 actual	1968 est.	1969 est.
Financing:				
New obligational authority.....			925	
New obligational authority:				
40 Appropriation (current, definite).....			925	
42 Transferred to other accounts.....			-925	
43 Appropriation (adjusted).....				

Federal Funds—Continued

OFFICE OF EDUCATION—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-10-3902-0-4-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. College housing loan program (Housing and Urban Development).....	25	26	26
2. Appalachian regional development (Commerce).....	2,569	-----	-----
3. Survey of research activities:			
(a) National Science Foundation.....	500	21	-----
(b) Office of Economic Opportunity.....	950	-----	-----
4. Civil defense adult education (Defense).....	3,949	3,900	3,900
5. Ryukyuan national leader project (Defense).....	23	20	20
6. Follow-thru program (Office of Economic Opportunity).....	298	15,475	52,475
7. School Shelter Advisory Service (Defense).....	65	205	-----
8. Menominee Indians Grants (Office of Economic Opportunity).....	150	150	150
9. Consultative services to non-Federal agencies (5 U.S.C. 623f; 71 Stat. 224).....	272	40	40
10. Miscellaneous services to other agencies.....	2,147	2,769	2,771
10 Total obligations.....	10,948	22,606	59,382
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-10,096	-22,376	-59,182
14 Non-Federal sources.....	-272	-200	-200
21 Unobligated balance available, start of year.....	-766	-30	-----
24 Unobligated balance available, end of year.....	30	-----	-----
25 Unobligated balance lapsing.....	156	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	10,948	22,606	59,382
70 Receipts and other offsets (items 11-17).....	-10,368	-22,576	-59,382
71 Obligations affecting expenditures.....	580	30	-----
72 Obligated balance, start of year.....	1,108	10,305	9,622
74 Obligated balance, end of year.....	-10,305	-9,622	-9,622
77 Adjustments in expired accounts.....	-83	-----	-----
90 Expenditures.....	-8,699	713	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-8,699	713	-----
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	607	2,217	2,219
11.5 Other personnel compensation.....	37	37	37
Total personnel compensation.....	644	2,254	2,256
12.0 Personnel benefits.....	46	156	156
21.0 Travel and transportation of persons.....	74	363	363
23.0 Rent, communications, and utilities.....	28	213	213
24.0 Printing and reproduction.....	27	52	52
25.1 Other services.....	1,852	574	453
26.0 Supplies and materials.....	5	22	22
31.0 Equipment.....	3	117	12
41.0 Grants, subsidies, and contributions.....	8,269	18,855	55,855
99.0 Total obligations.....	10,948	22,606	59,382

Personnel Summary

Total number of permanent positions.....	89	224	224
Average number of all employees.....	65	217	217
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,025	\$10,478	\$10,468

PUBLIC HEALTH SERVICE

PREAMBLE

For necessary expenses in carrying out the Public Health Service Act, as amended (42 U.S.C., ch. 6A) (hereinafter referred to as the Act), and other Acts, including expenses for active commissioned officers in the Reserve Corps and for not to exceed two thousand eight hundred commissioned officers in the Regular Corps; expenses incident to the dissemination of health information in foreign countries through exhibits and other appropriate means; expenses of primary and secondary schooling of dependents, in foreign countries, of Public Health Service commissioned officers stationed in foreign countries, at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by the Secretary that the schools available in the locality are unable to provide adequately for the education of such dependents, and for the transportation of such dependents between such schools and their places of residence when the schools are not accessible to such dependents by regular means of transportation; rental or lease of living quarters (for periods not exceeding 5 years), and provision of heat, fuel, and light, and maintenance, improvement, and repair of such quarters, and advance payments therefor, for civilian officers and employees of the Public Health Service who are United States citizens and who have a permanent station in a foreign country; not to exceed \$2,500 for entertainment of visiting scientists when specifically approved by the Surgeon General; purchase, erection, and maintenance of temporary or portable structures; and for the payment of compensation to consultants or individual scientists appointed for limited periods of time pursuant to section 207(f) or section 207(g) of the Act, at rates established by the Surgeon General, or the Secretary where such action is required by statute, not to exceed \$24,500 per annum; as follows: (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

OFFICE OF THE SURGEON GENERAL

General and special funds:

SALARIES AND EXPENSES

For the divisions and offices of the Office of the Surgeon General and for miscellaneous expenses of the Public Health Service not appropriated for elsewhere, including preparing information, articles, and publications related to public health; and conducting studies and demonstrations in public health methods, **[\$8,358,000]** \$9,073,000. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

Note.—Includes \$254 thousand for activities transferred in the estimates from the following titles (in thousands of dollars):
 "Comprehensive health planning and services"..... 91
 "National Heart Institute"..... 163

Program and Financing (in thousands of dollars)

Identification code 09-20-0367-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International health activities.....	211	302	310
2. Management and central services.....	7,300	8,280	8,763
Total program costs, funded¹.....	7,511	8,582	9,073
Change in selected resources².....	183	-----	-----
10 Total obligations.....	7,693	8,582	9,073
Financing:			
16 Comparative transfers to other accounts.....	3	-----	-----
25 Unobligated balance lapsing.....	102	-----	-----
New obligational authority.....	7,798	8,582	9,073
New obligational authority:			
40 Appropriation.....	7,858	8,358	9,073
41 Transferred to other accounts.....	-60	-108	-----

42	Transferred from other accounts.....	254		
43	Appropriation (adjusted).....	7,798	8,504	9,073
46	Proposed transfer from other accounts for pay increases.....		78	
Relation of obligations to expenditures:				
10	Total obligations.....	7,693	8,582	9,073
70	Receipts and other offsets (items 11-17).....	3		
71	Obligations affecting expenditures.....	7,696	8,582	9,073
72	Obligated balance, start of year.....	342		401
	Receivables in excess of obligations, start of year.....		-299	
74	Obligated balance, end of year.....		-401	-460
	Receivables in excess of obligations, end of year.....	299		
77	Adjustments in expired accounts.....	80		
90	Expenditures.....	8,416	7,882	9,014
Expenditures are distributed as follows:				
01	Out of current authorizations.....	8,074	7,646	8,186
02	Out of prior authorizations.....	342	236	828

¹ Includes capital outlay as follows: 1967, \$42 thousand; 1968, \$51 thousand; 1969, \$40 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$284 thousand; 1967, \$467 thousand; 1968, \$467 thousand; 1969, \$467 thousand.

1. *International health activities.*—This program is concerned with all phases of Public Health Service activities in the international field. It includes (a) direct staff assistance to the Surgeon General; (b) development of policies covering all Public Health Service relationships in international matters; (c) provision of current information on the health status and conditions in foreign countries; (d) developing and recommending United States and Service policy positions for health and related fields; (e) maintenance of Public Health Service relationships with multilateral and bilateral health agencies.

2. *Management and central services.*—Staff advice is provided to the Surgeon General and guidance is furnished to bureaus with regard to administrative and financial management, personnel, property and records management, office services, and organization and staffing problems.

Object Classification (in thousands of dollars)

Identification code 09-20-0367-0-1-651	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	5,706	6,584	6,813
11.3	Positions other than permanent.....	46	44	43
11.5	Other personnel compensation.....	64	4	
Total personnel compensation.....				
		5,816	6,632	6,856
12.0	Personnel benefits.....	502	562	629
21.0	Travel and transportation of persons.....	196	200	200
22.0	Transportation of things.....	24	20	20
23.0	Rent, communications, and utilities.....	282	398	498
24.0	Printing and reproduction.....	212	240	240
25.1	Other services.....	404	250	350
25.2	Services of other agencies.....	153	200	200
26.0	Supplies and materials.....	57	45	45
31.0	Equipment.....	47	35	35
99.0	Total obligations.....	7,693	8,582	9,073

Personnel Summary

Total number of permanent positions.....	665	719	732
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	580	634	647
Average GS grade.....	9.1	9.4	9.5
Average GS salary.....	\$10,129	\$10,785	\$10,835

COMPREHENSIVE HEALTH PLANNING AND SERVICES

To carry out sections 314(a) through 314(e) of the Act, [\$140,676,000] \$195,383,000, of which [\$5,000,000] \$9,750,000 shall be available until June 30, [1969] 1970, for grants pursuant to such section 314(a). (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Excludes \$5,091 thousand for activities transferred in the estimates to the following titles (in thousands of dollars):
 "Office of the Surgeon General, salaries and expenses"..... 91
 "Community health services"..... 5,000

Program and Financing (in thousands of dollars)

Identification code 09-20-0318-0-1-651	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Grants:				
(a)	Planning.....	6,078	14,750	24,750
(b)	Formula.....	53,613	60,250	76,032
(c)	Project.....	56,080	57,500	89,100
2. National Center for Health Services Research and Development.....				
			5,000	
3. Direct operations:				
(a)	Review and approval.....	590	1,260	1,830
(b)	Program direction and technical assistance.....	531	1,565	3,671
Total program costs, funded¹.....				
		116,892	140,325	195,383
Change in selected resources².....				
		169		
10	Total obligations.....	117,061	140,325	195,383
Financing:				
16	Comparative transfers from other accounts.....	-115,683		
21	Unobligated balance available, start of year.....		-2,500	
24	Unobligated balance available, end of year.....	2,500		
25	Unobligated balance lapsing.....	372	2,760	
New obligational authority.....				
		4,250	140,585	195,383

Identification code 09-20-0318-0-1-651	1967 actual	1968 est.	1969 est.	
New obligational authority:				
40	Appropriation.....	4,250	140,676	195,383
41	Transferred to other accounts.....		-91	
43	Appropriation (adjusted).....	4,250	140,585	195,383
Relation of obligations to expenditures:				
10	Total obligations.....	117,061	140,325	195,383
70	Receipts and other offsets (items 11-17).....	-115,683		
71	Obligations affecting expenditures.....	1,378	140,325	195,383
72	Obligated balance, start of year.....		1,341	74,666
74	Obligated balance, end of year.....	-1,341	-74,666	-175,049
90	Expenditures.....	37	67,000	95,000

Identification code 09-20-0318-0-1-651	1967 actual	1968 est.	1969 est.	
Expenditures are distributed as follows:				
01	Out of current authorizations.....	37	66,000	55,000
02	Out of prior authorizations.....		1,000	40,000

¹ Includes capital outlay as follows: 1967, \$0; 1968, \$62 thousand; 1969, \$86 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$169 thousand; 1968, \$169 thousand; 1969, \$169 thousand.

The mission of this program is to carry out comprehensive health planning and public health services: (1) to promote and assure the highest level of health attainable for every person, in an environment which contributes positively to healthful individual and family living; (2) to develop an effective partnership, involving close inter-governmental collaboration, official and voluntary efforts, and participation of individuals and organizations; (3) to assure that Federal financial assistance is directed to support the marshalling of all health resources—national

Federal Funds—Continued**PUBLIC HEALTH SERVICE—Continued****OFFICE OF SURGEON GENERAL—Continued****COMPREHENSIVE HEALTH PLANNING AND SERVICES—continued**

State, and local—(4) and to assure comprehensive health services of high quality for every person, without interference with existing patterns of private professional practice of medicine, dentistry and related healing arts. This will be accomplished through the following:

1. *Grants.*—(a) *Planning.*—(1) *Grants to States for comprehensive State health planning.*—These grants will be made only to State agencies on a formula basis for the purpose of developing comprehensive plans for health services (public and private), including the facilities and manpower required to provide such services, on a state-wide basis.

(2) *Project grants for areawide health planning.*—These grants will be made to public agencies, nonprofit private agencies, or other groups on a regional, metropolitan area, or other areawide basis. They are designed to stimulate the identification of specific needs at the community level and the design of programs for solving these needs in a manner consistent with the State plan.

(3) *Project grants for training, studies, and demonstration for comprehensive health planning.*—These grants will be made to public and nonprofit private agencies or organizations, designed to provide for training, studies, and demonstrations to develop improved or more effective methods of comprehensive health planning throughout the Nation.

(b) *Formula grants to States for comprehensive public health services.*—These grants will assist States financially in establishing and maintaining adequate public health services in a manner consistent with the State comprehensive health plan.

(c) *Project grants for health services development.*—These grants are awarded to nonprofit organizations and institutions, and State and local health agencies, to cover part of the cost of (1) providing services (including related training) to meet health needs of limited geographic scope, such as rat control programs, or of specialized regional or national significance or (2) developing and supporting for an initial period new programs of health services (including related training).

3. *Direct operations.*—(a) *Review and approval.*—Responsibility for the review and approval functions has been assigned generally to the nine Regional Health Directors. These funds are for support of essential review and approval activities, including support of personnel, consultants, reproduction costs, travel for site visits, and related management.

(b) *Program direction and technical assistance.*—Support of technical assistance activities, particularly in the health planning area, development of performance standards, the collection of program information, and the conduct of program evaluations are essential to meaningful stewardship of the funds made available for the grant programs. The request will permit support of personnel, travel, related costs, and contracts with appropriate institutions and organizations to improve planning activities. Also, the request will accelerate the development of meaningful

evaluation techniques with special emphasis upon pertinent indicators of health status. A total of \$1,668 thousand is provided to support evaluation efforts.

Object Classification (in thousands of dollars)

Identification code 09-20-0318-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	905	1,712	2,206
11.3 Positions other than permanent....	4,311	4,787	5,265
11.5 Other personnel compensation.....	4	6	6
Total personnel compensation....	5,220	6,505	7,477
12.0 Personnel benefits.....	531	662	775
21.0 Travel and transportation of persons...	110	423	577
22.0 Transportation of things.....	63	81	152
23.0 Rent, communications, and utilities...	15	68	127
24.0 Printing and reproduction.....	31	54	157
25.1 Other services.....	26	78	284
Project contracts.....	97	30	1,308
26.0 Supplies and materials.....	7	32	78
31.0 Equipment.....	54	31	131
41.0 Grants, subsidies, and contributions...	110,907	132,361	184,317
99.0 Total obligations.....	117,061	140,325	195,383

Personnel Summary

Total number of permanent positions.....	179	180	233
Full-time equivalent of other positions.....	614	687	757
Average number of all employees.....	699	840	950
Average GS grade.....	9.1	9.4	9.5
Average GS salary.....	\$10,129	\$10,785	\$10,835

Proposed for separate transmittal, existing legislation:

COMPREHENSIVE HEALTH PLANNING AND SERVICES**Program and Financing (in thousands of dollars)**

Identification code 09-20-0318-1-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Total grants (costs, funded—obligations)		15,000	5,000
Financing:			
21 Unobligated balance available, start of year			—5,000
24 Unobligated balance available, end of year		5,000	
40 New obligational authority (proposed supplemental appropriation).....		20,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		15,000	5,000
72 Obligated balance, start of year.....			10,000
74 Obligated balance, end of year.....		—10,000	
90 Expenditures.....		5,000	15,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....		5,000	
02 Out of prior authorizations.....			15,000

The Partnership for Health Amendments of 1967 (Public Law 90-174) expand the Comprehensive Health Planning and Public Health Services Act of 1966 to provide increased grant support to States and other public and nonprofit agencies for health planning and for health services. The supplemental appropriation will provide funds for expanded programs of rat control and related project grants. Authority will be requested to permit the availability of funds through December 31, 1968.

HEALTH MANPOWER

HEALTH MANPOWER EDUCATION AND UTILIZATION

To carry out, to the extent not otherwise provided, sections 301, 306, 309, 311, title VII, and title VIII of the Act, and for training grants under section 422 of the Act, **[\$164,663,000]** **\$197,400,000**, of which **[\$5,000,000]** **\$8,800,000** shall be available through June 30, **[1969]** 1970, to carry out title VIII of the Act with respect to nursing educational opportunity grants: *Provided, That allotments to States for nursing educational opportunity grants for the fiscal year ending June 30, 1969, pursuant to title VIII of the Act shall include, in addition to funds appropriated herein, funds appropriated for this purpose for the fiscal year ending June 30, 1968, but not allotted to States for that fiscal year.*

Loans, grants, and payments for the next succeeding fiscal year: For making, after March 31 of the current fiscal year, loans, grants, and payments under section 306, parts C, F, and G of title VII, and parts B and D of title VIII of the Act for the first quarter of the next succeeding fiscal year, such sums as may be necessary, and the obligations incurred and expenditures made hereunder shall be charged to the appropriation for that purpose for such fiscal year: *Provided, That such payments pursuant to this paragraph may not exceed 50 per centum of the amounts authorized in section 306, parts C and G of title VII, and parts B and D of title VIII for these purposes for the next succeeding fiscal year. (Department of Health, Education, and Welfare Appropriation Act, 1968.)*

Note.—Excludes \$155 thousand for activities transferred in the estimates to "Hospital construction activities."

Program and Financing (in thousands of dollars)

Identification code 09-20-0312-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Institutional support:			
(a) Medical, dental, and related	32,649	52,675	70,000
(b) Nursing	6,587	7,000	7,000
(c) Public health	8,436	8,500	10,054
(d) Allied health professions	3,485	10,750	19,100
2. Student assistance:			
(a) Traineeships	18,273	22,703	32,732
(b) Scholarships and opportunity grants	7,025	20,268	22,650
(c) Loans	20,508	34,356	45,204
3. Manpower requirements and utilization:			
(a) Grants	4,775	5,578	6,600
(b) Direct operations	12,566	12,318	15,871
4. Program direction and management services:			
	1,230	1,300	1,375
10 Total program costs, funded obligations¹	115,534	175,447	230,586
Financing:			
16 Comparative transfers from other accounts	-106,667		
21 Unobligated balance available, start of year			-250
24 Unobligated balance available, end of year		6,382	
25 Unobligated balance lapsing		250	
28 Appropriation available from subsequent year	-6,382		
29 Appropriation available in prior year		3,012	
	-1,985	-29,014	-61,950
		1,985	29,014
New obligational authority	500	158,063	197,400
New obligational authority:			
40 Appropriation	500	164,663	197,400
41 Transferred to other accounts		-6,600	
43 Appropriation (adjusted)	500	158,063	197,400
Relation of obligations to expenditures:			
10 Total obligations	115,534	175,447	230,586
70 Receipts and other offsets (items 11-17)	-106,667		
71 Obligations affecting expenditures	8,868	175,447	230,586
72 Obligated balance, start of year		8,360	108,549

74 Obligated balance, end of year	-8,360	-108,549	-218,055
90 Expenditures	508	75,258	121,080
Expenditures are distributed as follows:			
01 Out of current authorizations	508	75,258	41,545
02 Out of prior authorizations			79,535

¹ Includes capital outlay as follows: 1968, \$163 thousand; 1969, \$199 thousand.

1. *Institutional support.*—The principal agents of this activity are grant programs directed toward enhancing the educational experience of students entering the health professions resulting ultimately in better health service to the Nation. Schools use these funds to support and enlarge faculty staffs, expand library holdings, modify existing and add new curriculums, modernize teaching laboratories, and purchase educational aids and equipment. Number of institutions receiving basic support and improvement funds:

	1967 actual	1968 estimate	1969 estimate
Medical	98	100	101
Dental	52	52	52
Nursing	473	515	540
Public health	13	15	15
Other related health	348	535	580

By the end of 1969, a separate program will enable all of the Nation's dental schools to provide students with experience in the use of dental auxiliaries through programs offering them practical experience with laboratory, hygienist, and chairside assistants, thereby increasing the productivity of dental graduates.

Improving the utilization of limited resources of health professionals requires appraisal of how various types of personnel are being utilized and the identification of new categories of allied health professionals and technicians for more effective team practice. Allied health new methods grants will support some 35 projects in 1969 to develop curriculums to produce personnel requiring newly identified skills.

2. *Student assistance.*—Student assistance is of two kinds, graduate and specialized, comprising traineeships and research fellowships, and undergraduate, comprising opportunity grants for nurses, scholarships and student loans. Research fellowships support candidates at the predoctoral and postdoctoral levels for research training in dental public health and nursing in areas where researchers are in short supply. Traineeships support the graduate and specialized preparation of teachers needed to expand and improve curriculum offerings and the advanced training needed by supervisors, administrators and other specialists in nursing, public health and the allied health professions.

Number of persons trained:

	1967 actual	1968 estimate	1969 estimate
Dental fellowships	3	7	10
Nursing fellowships	85	94	120
Traineeships, long and short term:			
Nurse	7,000	6,900	7,085
Public health	13,860	13,300	13,300
Allied health	64	300	2,900

Nursing educational opportunity grants and health professions scholarships enable deserving students from low income families to pursue their education. Schools make awards to students, who in the judgment of the school, are unable to pursue the course of study without financial assistance. The student loan programs for the health professions, including the nurses, are also designed to help provide an adequate supply of health manpower and to assure that the needed supply of health professions

Federal Funds—Continued**PUBLIC HEALTH SERVICE—Continued****HEALTH MANPOWER—Continued****HEALTH MANPOWER EDUCATION AND UTILIZATION—Continued**

and nursing manpower is drawn from the most capable individuals regardless of their economic status.

Number of recipients (including student loan revolving funds recipients):

	1967 actual	1968 estimate	1969 estimate
Nursing opportunity grants.....	-----	8,400	11,700
Health professions scholarships:			
Medical.....	1,606	3,356	5,046
Dental.....	766	1,585	2,380
Other health related.....	1,397	3,023	4,474
Student loans:			
Medical.....	13,127	14,339	15,709
Dental.....	5,935	6,634	6,974
Nursing.....	17,040	24,532	27,000
Other health related.....	2,845	4,410	7,120

3. *Manpower requirements and utilization.*—(a) *Grants.*—Research grants support studies in the areas of physician methods and techniques, continuing physician education, effective use of health manpower, nursing care, dental personnel education, and dental health education. Research training grants enable institutions to establish training programs in fields where there is unusual demand for researchers having skills in dental and nursing specialties. A dental continuing education grant program makes available to dental practitioners the opportunity to update their knowledge on technological developments and the management of dental practice. An increase in the level of new research grants in 1969 will provide projects for modifying existing and development of new medical and osteopathic school curricula and development of new teaching methods in medical schools.

(b) *Direct operations.*—Funds are provided for programs to assess requirements, availability and quality of health discipline education and study of the status of the Nation's dental health; studies and demonstration of methods of preventing and controlling dental diseases; provide professional guidance and leadership to meet the goals of nursing care by means of research, consultation, application of research findings and administration of grants; develop, administer and support grant and operational programs to increase the supply and improve the education, utilization and effectiveness of manpower in the health occupations; for servicing training and construction grants, student loans, and operational programs for training of personnel. Funds totaling \$46 thousand are included for evaluation studies of the effectiveness with which the schools of public health are fulfilling their roles as national training centers for public health personnel. Planned for 1969 is the initiation of a nationwide health manpower intelligence system to provide comprehensive information on supply, distribution and utilization of health manpower, along with the establishment of a health manpower clearinghouse. Other increases in 1969 will be used primarily in the areas of health manpower utilization, the training aspects of the comprehensive health planning program, nurse recruitment and refresher training, and in dental disease prevention and control.

4. *Program direction and management services.*—The Bureau of Health Manpower provides a national focus for health manpower activities. The Bureau guides and

supports health manpower programs, designs proposals to meet needs for new or revised health manpower programs, coordinates research and program reporting activities, and provides technical guidance and coordination to Bureau activities.

Object Classification (in thousands of dollars)

Identification code 09-20-0312-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,770	7,019	7,744
11.3 Positions other than permanent.....	190	443	524
11.5 Other personnel compensation.....	22	31	32
Total personnel compensation.....	5,983	7,493	8,300
12.0 Personnel benefits.....	609	710	771
21.0 Travel and transportation of persons.....	594	775	899
22.0 Transportation of things.....	49	71	86
23.0 Rent, communications, and utilities.....	334	276	361
24.0 Printing and reproduction.....	143	198	265
25.1 Other services.....	524	522	642
Project contracts.....	5,026	3,154	5,382
25.2 Services of other agencies.....	41	55	55
25.3 Payment to:			
"National Institutes of Health management fund".....	38	38	38
"Health professions education fund".....	2,380	-----	-----
"Nurse training fund".....	6,347	-----	-----
26.0 Supplies and materials.....	211	163	249
31.0 Equipment.....	247	163	199
33.0 Investments and loans.....	11,776	34,356	45,204
41.0 Grants, subsidies, and contributions.....	81,232	127,473	168,136
99.0 Total obligations.....	115,534	175,447	230,586

Personnel Summary

Total number of permanent positions.....	723	762	813
Full-time equivalent of other positions.....	32	71	82
Average number of all employees.....	643	752	821
Average GS grade.....	8.8	9.0	9.1
Average GS salary.....	\$9,346	\$10,160	\$10,380

CONSTRUCTION OF HEALTH EDUCATIONAL FACILITIES

To carry out parts B and G of title VII and part A of title VIII of the Act, [\$203,000,000] \$84,800,000, of which [\$175,000,000] \$75,000,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, teaching facilities pursuant to section 720 of the Act [including \$35,000,000 for dental facilities as authorized by subsections (2) and (3) of said section, \$10,000,000]; \$4,800,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, facilities for collegiate schools of nursing; [\$15,000,000] \$3,200,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, facilities for associate degree and diploma schools of nursing; and [\$3,000,000] \$1,800,000 is for grants to assist in construction of new, or replacement or rehabilitation of existing, facilities for training centers for allied health professions: *Provided*, That amounts appropriated herein shall remain available until expended. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 09-20-0361-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants for construction of teaching facilities:			
(a) Medical, dental, and other health personnel.....	104,096	116,700	127,195
(b) Nurses.....	27,427	16,700	21,463
(c) Allied health professions personnel.....	-----	2,000	2,800
10 Total program costs, funded—obligations (object class 41.0)	131,524	135,400	151,458

Financing:			
16	Comparative transfers to other accounts	652	
21	Unobligated balance available, start of year	-30,581	-59,058
24	Unobligated balance available, end of year	59,058	126,658
25	Unobligated balance lapsing	75	60,000
<hr/>			
40	New obligational authority (appropriation)	160,727	203,000
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Relation of obligations to expenditures:			
10	Total obligations	131,524	135,400
70	Receipts and other offsets (items 11-17)	652	
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71	Obligations affecting expenditures	132,175	135,400
72	Obligated balance, start of year	155,100	258,107
74	Obligated balance, end of year	-258,107	-305,507
77	Adjustments in expired accounts	-3	-366,965
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90	Expenditures	29,165	88,000
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Expenditures are distributed as follows:			
01	Out of current authorizations	623	4,000
02	Out of prior authorizations	28,542	84,000

Grants for construction of teaching facilities.—Federal funds are provided on an individual project basis to assist in the construction of medical, dental, pharmacy, optometry, podiatry, veterinary, osteopathy, and public health teaching facilities under the provisions of the Health Professions Educational Assistance Act Amendment of 1965, the construction of schools of nursing under the provisions of the Nurse Training Act of 1964 and for construction of facilities for training centers for allied health personnel such as medical technologists, and dental hygienists, under the provisions of the Allied Health Professions Personnel Training Act of 1966. These funds provide the basis for construction, expansion, and rehabilitation of new and existing teaching facilities and represent an important step in increasing the supply of vitally needed physicians, dentists, nurses, and other health professions personnel.

(a) *Medical, dental, and other health personnel.*—Grants are made to public and other nonprofit agencies and organizations for construction of teaching facilities for medical, dental, and other health personnel. The \$127 million for 1969 will provide a \$254 million program for that year, assuming that the average Federal participation will be 50%. From the beginning of the Health Professions Educational Assistance Act in 1964 to December 1, 1967, institutions have submitted 189 applications requesting Federal funds in excess of \$582 million and have indicated 102 proposed projects for which applications are anticipated that will request a Federal share of \$634 million.

(b) *Nurses.*—Grants are made to public and other nonprofit agencies and organizations for construction of teaching facilities for nurses. The \$21 million for 1969 will provide a \$42 million program for that year, assuming that the average Federal participation will be 50%. Under the Nurse Training Act of 1964, from its beginning to December 1, 1967, institutions have submitted 137 applications requesting Federal funds in excess of \$68 million and 120 letters of intent, for which applications have not yet been received, indicating a need of \$85 million.

(c) *Allied health professions personnel.*—Grants are made to public and other nonprofit agencies and organizations for construction, expansion, and rehabilitation of teaching facilities as training centers for technical and other allied

health personnel. The \$2.8 million for 1969 will provide a \$5.6 million program for that year, based on an average Federal participation of 50%.

DENTAL SERVICES AND RESOURCES			
Program and Financing (in thousands of dollars)			
Identification code 09-20-0324-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16	Comparative transfers to other accounts	9,573	
25	Unobligated balance lapsing	120	
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40	New obligational authority (appropriation)	9,693	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	9,573	
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71	Obligations affecting expenditures	9,573	
72	Obligated balance, start of year	4,643	4,956
74	Obligated balance, end of year	-4,956	
77	Adjustments in expired accounts	-50	
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90	Expenditures	9,210	4,956
Expenditures are distributed as follows:			
01	Out of current authorizations	5,038	
02	Out of prior authorizations	4,172	4,956

NURSING SERVICES AND RESOURCES			
Program and Financing (in thousands of dollars)			
Identification code 09-20-0327-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16	Comparative transfers to other accounts	23,676	
25	Unobligated balance lapsing	1,842	
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New obligational authority			
40	Appropriation	25,623	
41	Transferred to other accounts	-105	
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43	Appropriation (adjusted)	25,518	
Relation of obligations to expenditures:			
70	Receipts and other offsets (items 11-17)	23,676	
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71	Obligations affecting expenditures	23,676	
72	Obligated balance, start of year	10,505	11,199
74	Obligated balance, end of year	-11,199	
77	Adjustments in expired accounts	-356	
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90	Expenditures	22,626	11,199
Expenditures are distributed as follows:			
01	Out of current authorizations	13,656	
02	Out of prior authorizations	8,970	11,199

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL

CHRONIC DISEASES

To carry out sections 301, 311, 402(g), and 403(a)(1) of the Act, with respect to chronic diseases, **[\$27,942,000]** \$29,779,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Excludes \$141 thousand for activities transferred in the estimates to "Radiological health."

Federal Funds—Continued**PUBLIC HEALTH SERVICE—Continued****DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued****CHRONIC DISEASES—continued****Program and Financing (in thousands of dollars)**

Identification code 09-20-0323-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	3,774	3,752	3,893
(b) Training.....	300	300	300
2. Direct operations.....	18,323	23,785	25,586
Total program costs, funded ¹	22,397	27,837	29,779
Change in selected resources ²	2,160	-----	-----
10 Total obligations.....	24,557	27,837	29,779
Financing:			
16 Comparative transfers to other accounts.....	63,504	1,857	-----
21 Unobligated balance available, start of year.....	-630	-1,857	-----
24 Unobligated balance available, end of year.....	1,857	-----	-----
25 Unobligated balance lapsing.....	2,303	105	-----
New obligational authority.....	91,591	27,942	29,779
New obligational authority:			
40 Appropriation.....	91,614	27,942	29,779
41 Transferred to other accounts.....	-23	-----	-----
43 Appropriation (adjusted).....	91,591	27,942	29,779
Relation of obligations to expenditures:			
10 Total obligations.....	24,557	27,837	29,779
70 Receipts and other offsets (items 11-17).....	63,504	1,857	-----
71 Obligations affecting expenditures.....	88,061	29,694	29,779
72 Obligated balance, start of year.....	41,577	58,635	19,329
74 Obligated balance, end of year.....	-58,635	-19,329	-19,108
77 Adjustments in expired accounts.....	-299	-----	-----
90 Expenditures.....	70,705	69,000	30,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	38,166	13,000	14,000
02 Out of prior authorizations.....	32,539	56,000	16,000

¹ Includes capital outlay as follows: 1967, \$281 thousand; 1968, \$221 thousand; 1969, \$256 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$8,069 thousand (1967 adjustments, -\$299 thousand); 1967, \$9,930 thousand; 1968, \$9,930 thousand; 1969, \$9,930 thousand.

The program assists in preventing the occurrence of chronic diseases and in making the lives of those who have chronic diseases as free from disability and impairment as possible. It is accomplished through applied research, development, training, and technical assistance.

1. *Grants.*—(a) *Research.*—Research grants provide support to nonprofit organizations and institutions in the development of applications of new research knowledge in the prevention and treatment of chronic diseases. Support will be provided to approximately 47 research projects in 1969 compared to 47 in 1968 and 55 in 1967.

(b) *Training.*—Grants are awarded to educational institutions to increase the number of health research personnel. These grants will assist in alleviating the short-

age of the highly qualified professional personnel capable of performing research into the community aspects of chronic disease control. An estimated eight grants will be awarded in 1969, the same number as in 1968 and 1967.

2. *Direct operations.*—The programs provide extramural and intramural research, training, and program consultation and assistance to State and local health agencies, voluntary organizations, and educational institutions through contracts, cooperative agreements, assignments of personnel, and loan of equipment. The 1969 increases provide for the expansion of programs in arthritis, smoking and health, and chronic respiratory diseases; and initiation of a new program combating malnutrition.

Object Classification (in thousands of dollars)

Identification code 09-20-0323-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,976	7,862	8,163
11.3 Positions other than permanent.....	263	362	395
11.5 Other personnel compensation.....	32	34	34
Total personnel compensation.....	7,271	8,258	8,592
12.0 Personnel benefits.....	910	1,116	1,145
21.0 Travel and transportation of persons.....	903	845	945
22.0 Transportation of things.....	108	99	149
23.0 Rent, communications, and utilities.....	444	395	425
24.0 Printing and reproduction.....	81	70	90
25.1 Other services.....	395	400	450
Project contracts.....	9,148	11,461	12,728
25.2 Services of other agencies.....	588	584	610
25.3 Payment to:			
"Public Health Service management fund".....	103	128	-----
"National Institutes of Health management fund".....	22	22	-----
26.0 Supplies and materials.....	229	186	196
31.0 Equipment.....	281	221	256
41.0 Grants, subsidies, and contributions.....	4,074	4,052	4,193
99.0 Total obligations.....	24,557	27,837	29,779

Personnel Summary

Total number of permanent positions.....	983	944	979
Full-time equivalent of other positions.....	50	64	69
Average number of all employees.....	766	845	882
Average GS grade.....	8.0	8.2	8.3
Average GS salary.....	\$8,507	\$9,261	\$9,345

COMMUNICABLE DISEASES

To carry out, except as otherwise provided for, those provisions of sections 301, 311, [317,] 353, and 361 to 369 of the Act relating to the prevention and suppression of communicable and preventable diseases and the introduction from foreign countries, and the interstate transmission and spread thereof; including medical examination of aliens in accordance with section 325 of the Act, care and treatment of quarantine detainees pursuant to section 322(e) of the Act in private or other public hospitals when facilities of the Public Health Service are not available, insurance of official motor vehicles in foreign countries when required by the law of such countries; licensing of laboratories; purchase of not to exceed one passenger motor vehicle for replacement only; and purchase, hire, maintenance, and operation of aircraft; [\$72,109,000, of which \$9,100,000 shall be available through June 30, 1969, to carry out section 317 of the Act] \$63,407,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Excludes \$2,747 thousand for activities transferred in the estimates as follows (in thousands of dollars):

"Radiological health".....	985
"National Library of Medicine".....	1,762

Program and Financing (in thousands of dollars)			
Identification code 09-20-0343-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	3,368	3,791	3,875
(b) Community immunization.....	10,528	9,100	2,610
2. Direct operations:			
(a) Communicable diseases.....	17,183	16,495	19,138
(b) Tuberculosis.....	3,561	3,659	3,616
(c) Venereal diseases.....	4,267	4,881	4,952
(d) Pesticides.....	7,480	7,145	7,087
(e) Foreign quarantine.....	8,194	8,199	8,245
(f) <i>Aedes aegypti</i> eradication.....	14,651	16,658	16,494
Total program costs funded ¹	69,232	69,928	66,017
Change in selected resources ²	83		
10 Total obligations	69,315	69,928	66,017
Financing:			
16 Comparative transfers from other accounts.....	-24,054		
21 Unobligated balance available, start of year	-3,874	-2,610	-2,610
24 Unobligated balance available, end of year	2,610	2,610	
25 Unobligated balance lapsing.....	223	419	
New obligational authority	44,220	70,347	63,407
New obligational authority:			
40 Appropriation.....	44,220	72,109	63,407
41 Transferred to other accounts.....		-1,762	
43 Appropriation (adjusted)	44,220	70,347	63,407
Relation of obligations to expenditures:			
70 Total obligations.....	69,315	69,928	66,017
70 Receipts and other offsets (items 11-17).....	-24,054		
71 Obligations affecting expenditures.....	45,261	69,928	66,017
72 Obligated balance start of year.....	17,129	17,023	22,951
74 Obligated balance, end of year.....	-17,023	-22,951	-28,968
77 Adjustments in expired accounts.....	-266		
90 Expenditures	45,102	64,000	60,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	28,802	48,000	38,000
02 Out of prior authorizations.....	16,300	16,000	22,000

¹ Includes capital outlay as follows: 1967, \$2,565 thousand; 1968, \$1,138 thousand; 1969, \$1,433 thousand.

² Selected resources as of June 30 are as follows (in thousands of dollars):

	1966	1967	1968	1969
Stores.....	7			
Unpaid undelivered orders.....	6,793	6,883	6,883	6,883
Total selected resources	6,800	6,883	6,883	6,883

This program provides facilities and services for the investigation, prevention, and suppression of communicable diseases, including tuberculosis and venereal diseases, by the direct development, advancement, and demonstration of knowledge and techniques, through research grants, and through the prevention of the introduction of communicable diseases from foreign countries. Studies and investigations on the health effects of pesticides are conducted.

1. *Grants*.—(a) *Research*.—Research grants are awarded to organizations, institutions, and individuals for research concerned with epidemiology, prevention, laboratory diagnosis, treatment of communicable diseases at the community level and on the health effects of pesticides. Approximately 102 research projects will be supported in 1969 as compared to 102 in 1968 and 110 in 1967.

2. *Direct operations*.—(a) *Communicable diseases*.—Scientific and technical skills in the fields of epidemiological medicine and microbiology, including reference diagnostic laboratory services, are provided to State and local health departments through investigations, consultations, and demonstrations. Important disease investigation and control programs include hepatitis, aseptic meningitis, poliomyelitis, rubella, viral encephalitis, the enteric diseases, staphylococcal and other institutionally acquired infections, the acute fungal diseases, diseases of animals transmissible to man, and the vector borne diseases. Professional competence in the investigation of epidemic outbreaks is afforded to the States through the staff of the Epidemic Intelligence Service which is constantly alert to the epidemic situation in the country. These EIS officers provide a wide range of service, including epidemic aid, epidemiological field investigations, consultations in communicable disease control, surveillance of infectious diseases, and collaborative field and laboratory research. The 1969 increase provides for expansion of the laboratory improvement program, epidemic services; and of viral, bacterial, and fungal diseases studies.

Training programs:	1965 actual	1966 actual	1967 actual	1968 estimate	1969 estimate
Trainees.....	16,637	22,524	16,427	20,000	20,000
Courses.....	329	458	706	750	750

(b) *Tuberculosis*.—Studies are conducted in epidemiology, prevention, detection, diagnosis, and therapy of tuberculosis. This research is conducted in cooperation with State and local health departments, tuberculosis hospitals, private investigators and others. The results of the applied research are made available to the States and integrated into tuberculosis control programs by means of demonstrations, consultative services, operational studies, and training activities.

(c) *Venereal diseases*.—Research and evaluation activities are directed toward maintenance of uniformly satisfactory nationwide serologic services; development and introduction of new syphilis diagnostic tests; development of an immunizing agent for syphilis; improvement of diagnostic techniques for gonorrhea; evaluation of more effective methods of therapy; and the improvement of control procedures. Scientific and general information about venereal disease for both professional and lay groups is disseminated through State agencies.

Epidemiologic services are directed toward maintaining national and international intelligence and providing technical assistance to State and local health departments in programs directed toward the eradication of syphilis.

(d) *Pesticides*.—This program includes the conduct of investigations and community studies on the biological effects of pesticides, the maintenance of a pesticide intelligence system, and the scientific review and evaluation of registration applications for the effects of pesticides on human health.

(e) *Foreign quarantine*.—Certain visa applicants are examined in order to determine those who are excludable for physical or mental reasons. Other inspections (persons and importations) are made to prevent the introduction into the United States of quarantinable and other communicable diseases.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

COMMUNICABLE DISEASES—continued

Basic workload data are:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Arriving persons—total	130,113,605	137,235,000	144,948,100	156,119,600
U.S. citizens	52,668,118	54,949,200	57,979,200	61,511,100
Aliens	77,445,487	82,285,800	86,968,900	94,608,500
Arrivals by vessel:				
Vessels cleared	37,169	37,900	39,500	41,900
Persons inspected	2,242,509	2,253,900	2,299,000	2,391,000
Arrivals by aircraft:				
Aircraft cleared	90,755	103,100	121,700	146,000
Persons inspected	5,204,520	6,566,800	7,814,100	9,455,100
Arrivals by land: ¹				
Persons inspected	122,666,576	128,414,300	134,835,000	144,273,500
Warrant and adjustment of status cases	986	1,032	1,100	1,800
Persons inspected—total	130,114,591	137,236,032	144,949,200	156,121,400
Importations inspected ¹ (certain animals and etiological shipments)	227,170	345,800	370,000	403,300
Visa applicant medical examinations	212,325	235,200	235,200	258,700

¹ Includes inspections performed by Division of Foreign Quarantine, Immigration, Customs and Agriculture at the Mexican border under the multiple inspection program.

(f) *Aedes aegypti eradication*.—This program provides for continued efforts toward the eradication of the *Aedes aegypti* mosquito in 10 States, Puerto Rico, and the Virgin Islands, to meet the international commitment of the United States.

Object Classification (in thousands of dollars)

Identification code 09-20-0343-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	23,478	24,300	26,251
11.3 Positions other than permanent	1,907	2,336	1,331
11.5 Other personnel compensation	645	622	644
Total personnel compensation	26,030	27,258	28,226
12.0 Personnel benefits	2,797	3,043	3,119
21.0 Travel and transportation of persons	2,012	2,280	2,463
22.0 Transportation of things	1,290	1,100	1,109
23.0 Rent, communications, and utilities	1,473	1,549	1,702
24.0 Printing and reproduction	343	379	389
25.1 Other services	1,649	2,295	2,468
Project contracts	13,266	15,049	15,046
25.2 Services of other agencies	591	424	438
25.3 Payment to:			
"Public Health Service management fund"	863	900	-----
"National Institutes of Health management fund"	27	27	-----
26.0 Supplies and materials	5,154	5,765	3,165
31.0 Equipment	2,565	1,138	1,433
41.0 Grants, subsidies, and contributions	11,277	8,747	6,485
42.0 Insurance claims and indemnities	I	-----	-----
Subtotal	69,334	69,954	66,043
95.0 Quarters and subsistence charges	-19	-26	-26
99.0 Total obligations	69,315	69,928	65,017

Personnel Summary

Total number of permanent positions	3,265	3,067	3,226
Full-time equivalent of other positions	299	324	222
Average number of all employees	3,091	3,101	3,133
Average GS grade	8.0	8.2	8.3
Average GS salary	\$8,507	\$9,261	\$9,345

AIR POLLUTION

To carry out the Clean Air Act, as amended, and the functions of the Secretary of Health, Education, and Welfare under the provisions of section 48(h)(12)(C)(ii) of the Internal Revenue Code of 1954 (80 Stat. 1508, 1512), including purchase of not to exceed eight passenger motor vehicles, and hire, maintenance, and operation of aircraft, **[\$64,185,000] \$106,733,000**, of which **\$31,300,000** shall remain available until expended to carry out section 104 of the Clean Air Act. (42 U.S.C. 1857-1857i; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Excludes \$637 thousand for activities transferred in the estimates to "Radiological health."

Program and Financing (in thousands of dollars)

Identification code 09-20-0328-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research	6,218	7,431	8,000
(b) Fellowships	426	468	468
(c) Training	2,040	2,691	2,859
(d) Control programs	6,963	20,259	24,255
(e) Survey and demonstration	2,000	2,000	2,000
2. Direct operations	15,258	33,462	69,151
Total program costs funded¹	32,905	66,311	106,733
Change in selected resources ²	2,909	-----	-----
10 Total obligations	35,814	66,311	106,733
Financing:			
21 Unobligated balance available, start of year	-----	-4,040	-----
24 Unobligated balance available, end of year	4,040	-----	-----
25 Unobligated balance lapsing	207	1,914	-----
40 New obligational authority (appropriation)	40,061	64,185	106,733
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	35,814	66,311	106,733
72 Obligated balance, start of year	12,960	17,901	34,212
74 Obligated balance, end of year	-17,901	-34,212	-66,945
77 Adjustments in expired accounts	-209	-----	-----
90 Expenditures	30,664	50,000	74,000
Expenditures are distributed as follows:			
01 Out of current authorizations	18,687	34,000	42,000
02 Out of prior authorizations	11,977	16,000	32,000

¹ Includes capital outlay as follows: 1967, \$1,572 thousand; 1968, \$2,326 thousand; 1969, \$3,049 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,221 thousand (1967 adjustments, -\$248 thousand); 1967, \$4,882 thousand; 1968, \$4,882 thousand; 1969, \$4,882 thousand.

The Public Health Service has the responsibility for the investigation of causes of air pollution, the determination of its effects upon life and property, the development of effective means of prevention and control, the development of air quality criteria, and direct Federal enforcement. The Clean Air Act of 1963, with subsequent amendments, provided for an approach to these problems through two broad areas of activity: (a) the solution of significant technical problems through research, development, and demonstration, and (b) the application of available technology and control techniques, through a variety of coordinated abatement and control measures. A program of basic and applied research, grants-in-aid to air pollution control agencies, abatement proceedings in certain cases, technical services to States and local agencies, and a training program designed to provide competencies necessary to cope with the complex problem of air pollution, serves to carry out these approaches. The research program is accelerated by extensive use of existing research organizations through grants and contracts. The Air Quality Act of 1967, which further amends the Clean Air Act, provides additional tools which strengthen the

potential for more effective action in both areas of activity. For example, with respect to research and demonstrations, the act includes additional stimuli and incentives for accelerated activity, by both industry and government, on the improvement of emission control technology. In regard to abatement and control, the States retain primary responsibility for the regulatory control of air pollution. However, the act provides that, in the absence of appropriate State action, Federal standard-setting activity is authorized. In view of the Air Quality Act of 1967, a supplemental budget request for 1968 is being proposed.

1. *Grants.*—(a) *Research.*—Research grants are made to universities and other nonprofit institutions to conduct research into air pollution problems. Approximately 195 grants will be supported in 1969 as compared with 171 in 1968 and 180 in 1967.

(b) *Fellowships.*—Fellowship awards support individual postgraduate training in air pollution research and control activities. It is estimated that 70 fellowships will be supported in 1969 as compared to 70 in 1968 and 61 in 1967.

(c) *Training.*—Grants are awarded to universities to support the development and improvement of, primarily, graduate-level air pollution curricula and to provide student stipends. Approximately 27 grants will be awarded in 1969 as compared to 27 in 1968 and 24 in 1967.

(d) *Control program projects.*—Grants are made to regional, State, and local air pollution control agencies on a matching basis for the purpose of establishing, developing, improving, and maintaining programs for the prevention and control of air pollution. Included in this activity is a program of newly authorized grants for planning programs under the Air Quality Act of 1967. This authorization is for the planning for air quality standards and their implementation. Approximately 286 grants will be awarded in 1969 compared with 275 in 1968 and 142 in 1967.

(e) *Survey and demonstration.*—Grants are made to States and communities for surveys to assess their air pollution problems. In 1969, it is estimated that 24 survey and demonstration grants will be awarded compared to 24 in 1968 and 24 in 1967.

2. *Direct operations.*—This activity includes research into the nature and extent of air pollution; its transport and atmospheric behavior; the effects on humans, other biological systems, property, and the atmosphere itself; and improvement in means for controlling pollution. Research findings are translated into practical application through the provision of demonstrations and technical services to States, communities, and others concerned with pollution control, and through the training of technical personnel for research and control operations. Direct Federal regulatory control activities are carried out principally with respect to interstate and automotive emission pollution.

The 1969 program will continue the on-going research in the three principal areas of automotive vehicles emissions, sulfur oxides pollution, and development of air quality criteria, and will place primary emphasis on research areas designated for special attention by the Air Quality Act of 1967. These include accelerated research into new and improved methods, having industrywide application, for the prevention and control of air pollution from the combustion of fuels; development of air quality criteria and emission control techniques as preliminary to subsequent application and regulatory enforcement measures; a comprehensive economic cost study; and a program of registration by manufacturers and processors of all additives placed in fuels used for combustion. Con-

sultative services, training, and other types of technical assistance to States and localities will be increased. Conferences and interstate and intrastate abatement actions with attendant field investigations for securing necessary technical information on the scope and effect of pollution in specific problem areas will be continued and expanded. Newly authorized provisions of the Air Quality Act of 1967 will be undertaken including designation of atmospheric regions and air quality control regions, and development by the States of air quality standards or by the Federal Government in the absence of satisfactory action by a State. Motor vehicle pollution control activities will be continued and expanded in preparation for more stringent and comprehensive standards to be applicable to 1970 model vehicles.

Object Classification (in thousands of dollars)

Identification code 09-20-0328-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,262	8,903	13,562
11.3 Positions other than permanent.....	124	246	325
11.5 Other personnel compensation.....	59	73	112
Total personnel compensation.....	6,445	9,222	13,999
12.0 Personnel benefits.....	792	954	1,447
21.0 Travel and transportation of persons.....	648	1,237	1,578
22.0 Transportation of things.....	138	500	679
23.0 Rent, communications, and utilities.....	432	1,174	1,745
24.0 Printing and reproduction.....	425	456	655
25.1 Other services.....	1,169	2,401	3,385
Project contracts.....	3,354	10,573	36,261
25.2 Services of other agencies.....	1,858	3,060	5,000
25.3 Payment to:			
"Public Health Service management fund".....	433	582	-----
"National Institutes of Health management fund".....	74	70	-----
26.0 Supplies and materials.....	868	907	1,353
31.0 Equipment.....	1,531	2,075	2,699
32.0 Lands and structures.....	-----	251	350
41.0 Grants, subsidies, and contributions.....	17,647	32,849	37,582
99.0 Total obligations.....	35,814	66,311	106,733

Personnel Summary

Total number of permanent positions.....	888	1,085	1,630
Full-time equivalent of other positions.....	27	50	67
Average number of all employees.....	731	1,000	1,468
Average GS grade.....	8.0	8.2	8.3
Average GS salary.....	\$8,507	\$9,261	\$9,345

Proposed for separate transmittal, existing legislation:

AIR POLLUTION

Program and Financing (in thousands of dollars)

Identification code 09-20-0328-1-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Direct operations (obligations).....	-----	5,000	11,000
Financing:			
21 Unobligated balance available, start of year.....	-----	-----	-11,000
24 Unobligated balance available, end of year.....	-----	11,000	-----
40 New obligational authority (proposed supplemental appropriation).....	-----	16,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	5,000	11,000
72 Obligated balance, start of year.....	-----	-----	2,000
74 Obligated balance, end of year.....	-----	-2,000	-7,000
90 Expenditures.....	-----	3,000	6,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	3,000	-----
02 Out of prior authorizations.....	-----	-----	6,000

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued

Proposed for separate transmittal, existing legislation—Con.

AIR POLLUTION—continued

An increase of \$16 million is required to implement the Air Quality Act of 1967 (Public Law 90-148).

URBAN AND INDUSTRIAL HEALTH

To carry out sections 301, 311, and 361 of the Act with respect to occupational health, injury control, arctic health, milk, food, and environmental sanitation, and interstate quarantine activities; section 2(k) of the Water Quality Act of 1965 (79 Stat. 903); and the functions of the Secretary of Health, Education, and Welfare under the Solid Waste Disposal Act of 1965 (79 Stat. 997) [including purchase of not to exceed two passenger motor vehicles, \$41,750,000] and the Flammable Fabrics Act (15 U.S.C. 1191), as amended; \$45,611,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Excludes \$383 thousand for activities transferred in the estimates to "Radiological health."

Program and Financing (in thousands of dollars)

Identification code 09-20-0329-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	10,685	11,643	11,271
(b) Training.....	1,860	2,531	2,531
(c) Fellowships.....	26	123	123
(d) Survey and demonstration.....	5,000	5,000	5,546
(e) Planning.....	997	2,000	2,000
2. Direct operations:			
(a) Solid wastes.....	3,644	5,418	6,983
(b) Occupational health.....	3,566	4,434	5,302
(c) Injury control.....	2,877	3,223	4,151
(d) Water supply and shellfish.....	2,107	2,671	3,701
(e) Arctic health.....	1,109	1,460	1,445
(f) Special health protection.....	2,322	2,582	2,558
Total program costs, funded ¹	34,193	41,085	45,611
Change in selected resources ²	1,056	-----	-----
10 Total obligations.....	35,249	41,085	45,611
Financing:			
16 Comparative transfers from other accounts.....	-13,835	-----	-----
25 Unobligated balance lapsing.....	548	665	-----
New obligational authority.....	21,962	41,750	45,611
New obligational authority:			
40 Appropriation.....	21,963	41,750	45,611
41 Transferred to other accounts.....	-1	-----	-----
43 Appropriation (adjusted).....	21,962	41,750	45,611
Relation of obligations to expenditures:			
10 Total obligations.....	35,249	41,085	45,611
70 Receipts and other offsets (items 11-17).....	-13,835	-----	-----
71 Obligations affecting expenditures.....	21,414	41,085	45,611
72 Obligated balance, start of year.....	7,505	11,625	22,608
74 Obligated balance, end of year.....	-11,625	-22,608	-35,219
77 Adjustments in expired accounts.....	-130	-----	-----
90 Expenditures.....	17,163	30,102	33,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	10,289	19,102	12,000
02 Out of prior authorizations.....	6,875	11,000	21,000

¹ Includes capital outlay as follows: 1967, \$1,436 thousand; 1968, \$1,120 thousand; 1969, \$1,394 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$930 thousand (1967 adjustments, -\$130 thousand); 1967, \$1,856 thousand; 1968, \$1,856 thousand; 1969, \$1,856 thousand.

The urban and industrial health appropriation supports a national program for the prevention and control of environmental hazards and health problems associated with urban living, including those related to an industrialized society. Particular attention is devoted to solid wastes management, occupational health, injury control, water supply, food protection, environmental sanitation, and the special environmental problems of the Arctic region.

1. *Grants.*—(a) *Research.*—Research grants are made to universities, hospitals, research institutes, individuals, State and local health departments, and other public and private nonprofit institutions, for investigations on health problems related to solid waste disposal, diseases and hazards related to the work environment, the causation and control of injuries, and health problems related to food, water supply, and urban environmental sanitation. Approximately 359 grants will be awarded in 1969 compared to 380 in 1968 and 315 in 1967.

(b) *Training.*—Grants are awarded to universities for graduate and post-graduate training of scientists to increase the research manpower in the fields of injury control, occupational health, environmental engineering, water supply, urban health planning, and food protection. Grants are also awarded to universities for the development of curricula and support of students in fields relevant to solid waste management. Approximately 51 grants to individuals and universities will be awarded in 1969, the same level as in 1968, and 40 in 1967.

(c) *Fellowships.*—Fellowship awards support individual graduate or postgraduate training in order to increase research manpower in the field of control of injuries from accidents. An estimated 16 fellowships will be supported in 1969 compared to 16 in 1968 and four in 1967.

(d) *Survey and demonstration.*—Grants are made to State and local agencies for demonstrating new methods and systems of solid waste management. These grants provide for Federal support of up to two-thirds of the cost of a project and permit construction of new types of waste disposal facilities for demonstration purposes. Approximately 56 grants will be supported in 1969 as compared to 46 in 1968 and 42 in 1967.

(e) *Planning.*—Grants are made to State and interstate agencies to provide up to 50% of the cost for surveys and planning of solid waste management programs within their jurisdictions. These grants will be used to develop specific long-range plans that will include consideration of the technical and administrative factors needed to establish a satisfactory and economical solid waste management program. Approximately 41 grants will be supported in 1969 as compared to 41 in 1968 and 32 in 1967.

2. *Direct operations.*—(a) *Solid wastes.*—The solid waste program is designed to insure proper health protection and improved solid waste disposal practices and technology through research, training, technical assistance, demonstration development, and systems planning. The 1969 increase will be primarily for expansion of research to secure breakthroughs in the reuse and disposal of wastes and the application of systems analysis to solid wastes management.

(b) *Occupational health.*—Research is conducted and assistance provided to Federal, State, and local agencies and to industry for prevention and control of occupational hazards and diseases. The 1969 increase will be directed to the critical problem of controlling radon exposure of uranium miners.

(c) *Injury control.*—This program provides for surveillance and developmental research to determine the extent and cause of accidental injuries and the development of

sound techniques for their prevention and control. The adoption of prevention and control techniques by State and local agencies is encouraged through training, demonstrations, consultation, and the direct assignment of personnel. The 1967 amendments to the Flammable Fabrics Act extend the scope of the act to include all fabrics and related products and directs the Secretary of Health, Education, and Welfare to conduct a comprehensive and continuing investigation of the deaths, injuries, and economic losses resulting from accidental burns. The 1969 increase will be utilized to implement the Flammable Fabrics Act and strengthen the program to reduce fractures, particularly among the elderly, and deaths from asphyxia.

(d) *Water supply and shellfish.*—Through research, training and technical assistance, standards development, and interstate regulatory and certification activities, guidance and leadership are provided to States and local communities for safeguarding the sanitary quality of water supplies and shellfish. The 1969 increase will be used to support research and development of the effects of water quality on health, and DHEW participation in the nationwide inter-departmental water resources planning activities.

(e) *Arctic health.*—The Arctic Health Research Laboratory is conducting an organized program of scientific investigations in problems affecting human health in arctic and cold weather climates. Major fields of investigation include nutrition and metabolic disease, environmental sanitation, epidemiology, zoonotic disease, entomology, and physiology.

(f) *Special health protection.*—Assistance is provided to communities through technical consultation, training, establishment of guidelines, and demonstrations directed at the development of sound urban environmental health planning necessary to control and prevent environmental hazards and safeguard the sanitary marketing of milk and food.

Object Classification (in thousands of dollars)

Identification code 09-20-0329-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,134	9,592	12,294
11.3 Positions other than permanent.....	100	170	310
11.5 Other personnel compensation.....	147	200	216
Total personnel compensation.....	8,381	9,962	12,820
12.0 Personnel benefits.....	1,120	1,318	1,764
21.0 Travel and transportation of persons.....	943	1,230	1,481
22.0 Transportation of things.....	211	323	361
23.0 Rent, communications, and utilities.....	491	804	860
24.0 Printing and reproduction.....	151	200	281
25.1 Other services.....	571	521	708
Project contracts.....	2,177	2,950	3,442
25.2 Services of other agencies.....	219	275	300
25.3 Payment to:			
"Public Health Service management fund".....	309	350	-----
"National Institutes of Health management fund".....	119	136	-----
26.0 Supplies and materials.....	553	599	729
31.0 Equipment.....	1,156	980	1,219
32.0 Lands and structures.....	280	140	175
41.0 Grants, subsidies, and contributions.....	18,568	21,297	21,471
99.0 Total obligations.....	35,249	41,085	45,611

Personnel Summary

Total number of permanent positions.....	1,136	1,228	1,462
Full-time equivalent of other positions.....	20	34	56

Average number of all employees.....	952	1,093	1,364
Average GS grade.....	8.0	8.2	8.3
Average GS salary.....	\$8,507	\$9,261	\$9,345

RADIOLOGICAL HEALTH

To carry out sections 301 and 311 of the Act, with respect to radiological health; [purchase of not to exceed one passenger motor vehicle for replacement only; and] including hire, [acquisition,] maintenance, and operation of aircraft; [\$15,687,000] and for expenses necessary for the Office of the Director, Bureau of Disease Prevention and Environmental Control; \$18,077,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Includes \$2,146 thousand previously carried under the following titles (in thousands of dollars):

"Chronic diseases".....	141
"Communicable diseases".....	985
"Air pollution".....	637
"Urban and industrial health".....	383

Program and Financing (in thousands of dollars)

Identification code 09-20-0331-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research grants.....	2,329	2,296	2,328
2. Direct operations.....	13,985	13,276	13,187
3. Bureau program direction and management services.....	-----	-----	2,562
Total program costs, funded ¹	16,314	15,572	18,077
Change in selected resources ²	-711	-----	-----
10 Total obligations.....	15,603	15,572	18,077
Financing:			
16 Comparative transfers to other accounts.....	4,928	-----	-----
25 Unobligated balance lapsing.....	364	115	-----
40 New obligational authority (appropriation).....	20,895	15,687	18,077
Relation of obligations to expenditures:			
10 Total obligations.....	15,603	15,572	18,077
70 Receipts and other offsets (items 11-17).....	4,928	-----	-----
71 Obligations affecting expenditures.....	20,531	15,572	18,077
72 Obligated balance, start of year.....	8,606	7,869	6,206
74 Obligated balance, end of year.....	-7,869	-6,206	-7,283
77 Adjustments in expired accounts.....	-278	-----	-----
90 Expenditures.....	20,990	17,235	17,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,935	10,550	10,800
02 Out of prior authorizations.....	7,055	6,685	6,200

¹ Includes capital outlay as follows: 1967, \$434 thousand; 1968, \$468 thousand; 1969, \$504 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,592 thousand; 1967, \$2,881 thousand; 1968, \$2,881 thousand; 1969, \$2,881 thousand.

The Public Health Service has responsibility for conducting a national program for the control and prevention of radiological hazards to public health. The Service is conducting a program to assess the levels and effects of radiation exposure, and in cooperation with other agencies at Federal, State, and local levels, to minimize such dangers. Such a program involves both basic and applied research on the sources, levels, and effects of radiation as well as means of protecting the public; a training program to provide the competencies needed in the expanding area of radiation protection and control; and the provision of technical information and assistance to State and local health agencies in development of their own radiation protection programs. This appropriation also will provide support for overall direction and management of Bureau programs in 1969.

Federal Funds—Continued**PUBLIC HEALTH SERVICE—Continued****DISEASE PREVENTION AND ENVIRONMENTAL CONTROL—Continued****RADIOLOGICAL HEALTH—continued**

1. *Research grants.*—Research grants are administered to complement intramural research as an integral part of the overall research effort and to capitalize on the talents of nongovernmental scientists. Approximately 98 research projects will be supported in 1969 as compared to 96 in 1968 and 88 in 1967.

2. *Direct operations.*—Research is carried out to determine the somatic and genetic biological effects of radiation exposure, and the means by which exposures can be reduced or prevented. Training courses for State, local and industrial personnel to strengthen competency in radiological health are conducted through facilities at Rockville, Md.; Montgomery, Ala.; Winchester, Mass.; and Las Vegas, Nev. Measurement and surveillance is performed to determine the levels of radiation exposure of man from all sources. Technical assistance is supplied to other Federal agencies, State and local authorities, and industry as a major means of implementing corrective action. The increased funds requested in 1969 are for the further development of the automatic collimator for medical X-ray equipment.

3. *Bureau program direction and management services.*—The Office of the Director of the Bureau of Disease Prevention and Environmental Control directs and coordinates the programs of the Bureau and furnishes management services as related to total Bureau performance. This consists of (a) formulation of administrative and program policies; (b) review and consolidation of administrative management with regard to program planning, legislative matters, financial and personnel management, office services, and organizational and staffing problems; and (c) establishment of criteria for research and development, compliance and control, standards and intelligence, and dissemination of information. The increase requested in 1969 will provide for additional services necessary to direct and manage the Bureau's expanding programs.

Object Classification (in thousands of dollars)

Identification code 09-20-0331-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,097	6,403	8,467
11.3 Positions other than permanent.....	168	181	251
11.5 Other personnel compensation.....	53	57	74
Total personnel compensation.....	6,318	6,641	8,792
12.0 Personnel benefits.....	972	1,011	1,220
21.0 Travel and transportation of persons.....	472	472	644
22.0 Transportation of things.....	130	135	160
23.0 Rent, communications, and utilities.....	605	722	815
24.0 Printing and reproduction.....	174	110	137
25.1 Other services.....	420	430	496
Project contracts.....	2,373	2,042	2,072
25.2 Services of other agencies.....	280	268	280
25.3 Payment to:			
"Public Health Service management fund".....	381	381	-----
"National Institutes of Health management fund".....	25	28	-----
26.0 Supplies and materials.....	661	567	628
31.0 Equipment.....	462	468	504

41.0 Grants, subsidies, and contributions....	2,329	2,296	2,328
42.0 Insurance claims and indemnities.....	1	1	1
99.0 Total obligations.....	15,603	15,572	18,077

Personnel Summary

Total number of permanent positions.....	814	799	994
Full-time equivalent of other positions.....	21	19	27
Average number of all employees.....	786	781	961
Average GS grade.....	8.0	8.2	8.3
Average GS salary.....	\$8,507	\$9,261	\$9,345

INJURY CONTROL**Program and Financing (in thousands of dollars)**

Identification code 09-20-0322-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	5,560	-----	-----
25 Unobligated balance lapsing.....	108	-----	-----
New obligational authority.....	5,668	-----	-----
New obligational authority:			
40 Appropriation.....	5,759	-----	-----
41 Transferred to other accounts.....	-91	-----	-----
43 Appropriation (adjusted).....	5,668	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	5,560	-----	-----
71 Obligations affecting expenditures.....	5,560	-----	-----
72 Obligated balance, start of year.....	1,749	2,532	-----
74 Obligated balance, end of year.....	-2,532	-----	-----
77 Adjustments in expired accounts.....	-115	-----	-----
90 Expenditures.....	4,662	2,532	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,318	-----	-----
02 Out of prior authorizations.....	1,343	2,532	-----

CONTROL OF TUBERCULOSIS**Program and Financing (in thousands of dollars)**

Identification code 09-20-0340-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	20,115	-----	-----
25 Unobligated balance lapsing.....	1,482	-----	-----
40 New obligational authority (appropriation).....	21,597	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	20,115	-----	-----
71 Obligations affecting expenditures.....	20,115	-----	-----
72 Obligated balance, start of year.....	4,602	7,607	1,463
74 Obligated balance, end of year.....	-7,607	-1,463	-239
77 Adjustments in expired accounts.....	-56	-----	-----
90 Expenditures.....	17,054	6,144	1,224
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12,833	-----	-----
02 Out of prior authorizations.....	4,222	6,144	1,224

CONTROL OF VENEREAL DISEASES

Program and Financing (in thousands of dollars)

Identification code 09-20-0341-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts..	10,496	-----	-----
25 Unobligated balance lapsing.....	97	-----	-----
40 New obligational authority (appropriation).....	10,593	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)..	10,496	-----	-----
71 Obligations affecting expenditures....	10,496	-----	-----
72 Obligated balance, start of year.....	1,062	1,990	-----
74 Obligated balance, end of year.....	-1,990	-----	-----
77 Adjustments in expired accounts.....	-10	-----	-----
90 Expenditures.....	9,558	1,990	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	8,574	-----	-----
02 Out of prior authorizations.....	985	1,990	-----

OCCUPATIONAL HEALTH

Program and Financing (in thousands of dollars)

Identification code 09-20-0330-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts..	6,544	-----	-----
25 Unobligated balance lapsing.....	48	-----	-----
40 New obligational authority (appropriation).....	6,592	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	6,544	-----	-----
72 Obligated balance, start of year.....	2,464	3,142	-----
74 Obligated balance, end of year.....	-3,142	-----	-----
77 Adjustments in expired accounts.....	-79	-----	-----
90 Expenditures.....	5,787	3,142	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,541	-----	-----
02 Out of prior authorizations.....	2,246	3,142	-----

FOREIGN QUARANTINE ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 09-20-0310-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts..	8,194	-----	-----
25 Unobligated balance lapsing.....	8	-----	-----
New obligational authority:			
40 Appropriation.....	8,210	-----	-----
41 Transferred to other accounts.....	-8	-----	-----
43 Appropriation (adjusted).....	8,202	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	8,194	-----	-----
72 Obligated balance, start of year.....	748	665	-----
74 Obligated balance, end of year.....	-665	-----	-----
77 Adjustments in expired accounts.....	-127	-----	-----
90 Expenditures.....	8,150	665	-----

Expenditures are distributed as follows:

01 Out of current authorizations.....	7,577	-----	-----
02 Out of prior authorizations.....	573	665	-----

HEALTH SERVICES

General and special funds:

COMMUNITY HEALTH SERVICES

To carry out, to the extent authorized by law and not otherwise provided, sections 301, [303] 304, 310, and 311, of the Act, Executive Order 11074 of January 8, 1963, [part C of the Mental Retardation Facilities Construction Act (42 U.S.C. 2261-2677) and the Community Mental Health Centers Act (42 U.S.C. 2681-2687)], \$54,234,000, of which \$18,000,000 shall be available until June 30, 1969, for grants for facilities pursuant to such part C of the Mental Retardation Facilities Construction Act and for expenses necessary in the Office of the Director, Bureau of Health Services, \$59,500,000: Provided, That \$[4,075,000] \$4,320,000 may be transferred to this appropriation, as authorized by section 201(g)(1) of the Social Security Act, as amended, from any one or all of the trust funds referred to therein and may be expended for functions delegated to the Surgeon General by the Secretary under title XVIII of the Social Security Act: Provided further, That there may be transferred to this appropriation from "Community mental health resource support" an amount not to exceed the sum of the allotment adjustment made by the Secretary pursuant to section 202(c) of the Community Mental Health Centers Act. (Department of Health, Education, and Welfare Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Note.—Excludes \$47,900 thousand for activities transferred in the estimates to "Social and rehabilitation services".
The amounts obligated in 1967 and 1968 are shown in the schedules as comparative transfers.
Includes \$15,000 thousand for activities previously carried under (in thousands of dollars):
"Hospital construction activities"..... 10,000
"Comprehensive health planning and services"..... 5,000

Program and Financing (in thousands of dollars)

Identification code 09-20-0342-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Medical care administration and community health:			
(a) Grants:			
(1) Research.....	5,073	6,760	7,800
(2) Training and fellowships.....	900	1,050	1,100
(3) Migrant health services.....	7,200	7,200	8,100
(b) Direct operations.....	8,272	14,232	15,723
2. National Center for Health Services Research and Development:			
(a) Grants and contracts.....	-----	-----	27,720
(b) Direct operations.....	-----	-----	1,901
3. Program direction and management services.....			
-----	-----	-----	1,476
Total program costs, funded ¹	21,445	29,242	63,820
Change in selected resources ²	3,945	-----	-----
10 Total obligations.....	25,390	29,242	63,820
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-3,512	-4,075	-4,320
16 Comparative transfers to other accounts..	77,657	11,427	-----
21 Unobligated balance available, start of year	-----	-----	-17,500
23 Unobligated balance transferred to other accounts.....	-----	-----	17,500
24 Unobligated balance available, end of year	-----	17,500	-----
25 Unobligated balance lapsing.....	1,524	146	-----
29 Appropriations available in prior years..	27,056	-----	-----
New obligational authority.....	128,114	54,240	59,500
New obligational authority:			
40 Appropriation.....	128,280	54,234	59,500
41 Transferred to other accounts.....	-166	-28	-----
42 Transferred from other accounts.....	-----	34	-----
43 Appropriation (adjusted).....	128,114	54,240	59,500

¹ Includes capital outlay as follows: 1967, \$70 thousand; 1968, \$83 thousand; 1969, \$136 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,161 thousand (1966 adjustments, \$282 thousand); 1967, \$7,388 thousand; 1968, \$7,388 thousand; 1969, \$7,388 thousand.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

COMMUNITY HEALTH SERVICES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-0342-0-1-651	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	25,390	29,242	63,820
70 Receipts and other offsets (items 11-17)...	74,145	7,352	-4,320
71 Obligations affecting expenditures...	99,535	36,594	59,500
72 Obligated balance, start of year.....	66,406	60,636	26,820
74 Obligated balance, end of year.....	-60,636	-26,820	-25,771
77 Adjustments in expired accounts.....	-1,538		
90 Expenditures.....	103,767	70,410	60,549
Expenditures are distributed as follows:			
01 Out of current authorizations.....	74,622	13,458	31,022
02 Out of prior authorizations.....	29,145	56,952	29,527

This appropriation encompasses a comprehensive nationwide program directed to improving the quality, quantity, effectiveness, and availability of health and health protection services in all settings.

1. *Medical care administration and community health.*—
 (a) *Grants.*—(1) *Research.*—Grants are awarded to organizations, institutions, and individuals for carrying out research investigations dealing with the organization, financing, utilization, quality, availability, and delivery of health services. (2) *Training and fellowships.*—Grants are awarded to institutions and to qualified scholars for supporting research training programs in medical care administration and community health for predoctoral and postdoctoral research training in related specialties. (3) *Migrant health services.*—Grants are made to finance part of the costs of establishing family health service clinics, to provide short-term hospitalization, and for other special projects to improve health services for and health conditions of domestic agricultural migrant workers and their families.

(b) *Direct operations.*—This activity provides for conducting specialized programs in medical care administration and community health, including the professional health aspects of title XVIII of the Social Security Act, and consultation and technical assistance on title XIX of the Act. Assistance is provided to Federal, State, and local health agencies, hospitals, nursing homes, home health agencies, voluntary organizations, and other interested groups through consultation, studies, demonstrations, assignment of specialized personnel, and training.

The increase in 1969 will provide for initiation of a program to provide consultative services and technical assistance to cities to assist in improving health care for the poor and for minority groups; collection and analysis of health services and resource data; economic studies of the rising costs of medical care and the future role of city public health institutions; initiation of studies and demonstrations to encourage the development of group practice; initiation of family planning studies; and consultative services and technical assistance in the development of health services in rural areas.

2. *National Center for Health Services Research and Development.*—(a) *Grants and contracts* will be awarded to States,

political subdivisions, universities, hospitals and other public or nonprofit private agencies, institutions or organizations for projects for the conduct of research, experiments, or demonstrations.

(b) *Direct operations.*—This activity provides for planning and coordinating health services research demonstrations, studies, and other related activities.

This activity includes \$280 thousand for evaluating the relative success of research and development programs in devising more effective ways of providing health services and facilities in this country. It will involve the application of modern analytical techniques of the computer sciences, operations research and the social sciences.

3. *Program direction and management services.*—The increase provides for program direction and management services for the Office of the Bureau Director.

Object Classification (in thousands of dollars)

Identification code 09-20-0342-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,173	5,819	9,327
11.3 Positions other than permanent.....	104	179	292
11.5 Other personnel compensation.....	24	40	40
Total personnel compensation.....	4,301	6,038	9,659
12.0 Personnel benefits.....	543	708	1,007
21.0 Travel and transportation of persons...	652	798	1,202
22.0 Transportation of things.....	47	63	121
23.0 Rent, communications, and utilities...	237	212	370
24.0 Printing and reproduction.....	106	93	198
25.1 Other services.....	306	327	471
Project contracts.....	5,186	4,837	5,402
25.2 Services of other agencies.....	250	400	400
25.3 Payment to "Public Health Service management fund".....	401	591	
Payment to "National Institutes of Health management fund".....	16		
26.0 Supplies and materials.....	102	82	133
31.0 Equipment.....	70	83	137
41.0 Grants, subsidies, and contributions...	13,173	15,010	44,720
99.0 Total obligations.....	25,390	29,242	63,820

Personnel Summary

Total number of permanent positions.....	574	602	924
Full-time equivalent of other positions.....	18	25	36
Average number of all employees.....	419	582	871
Average GS grade.....	5.9	6.0	6.1
Average GS salary.....	\$7,065	\$7,377	\$7,593

Proposed for separate transmittal, existing legislation:

COMMUNITY HEALTH SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-20-0342-1-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
National Center for Health Services Research and Development.....		5,827	
Mental retardation.....		6,600	
10 Total obligations.....		12,427	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		12,427	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		12,427	
72 Obligated balance, start of year.....			4,427
74 Obligated balance, end of year.....		-4,427	-2,976
90 Expenditures.....		8,000	1,451

Expenditures are distributed as follows:

01	Out of current authorizations.....	8,000	-----
02	Out of prior authorizations.....	1,451	-----

A supplemental request is anticipated to provide grants and contracts for the National Center for Health Services Research and Development and to provide university affiliated facilities construction grants.

[HOSPITALS AND MEDICAL CARE] PATIENT CARE AND SPECIAL HEALTH SERVICES

For carrying out the functions of the Public Health Service, not otherwise provided for, under the Act of August 8, 1946 (5 U.S.C. 7901), and under sections 301, 311, 321, 322, 324, 326, 328, 331, 332, 502, and 504 of the Act, section 810 of the Act of July 1, 1944, as amended (33 U.S.C. 763c), the Act of July 19, 1963 (Public Law 88-71), and Private Law 419 of the Eighty-third Congress, as amended: **[\$63,230,000] \$71,193,000**, of which \$1,200,000 shall be available only for payments to the State of Hawaii for care and treatment of persons afflicted with leprosy: *Provided*, That when the Public Health Service establishes or operates a health service program for any department or agency, payment for the estimated cost shall be made by way of reimbursement or in advance for deposit to the credit of this appropriation. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 09-20-0347-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operation of hospitals and clinics.....	60,630	69,711	75,145
2. Medical care for special groups:			
(a) Coast Guard medical services.....	2,039	2,290	2,432
(b) Federal employee health services.....	1,739	2,889	4,017
3. Special health services:			
(a) Emergency and rehabilitative services.....	699	1,373	1,670
(b) Payments to Hawaii.....	1,200	1,200	1,200
4. Personnel detailed to other agencies.....	871	1,085	1,085
Total program costs, funded ¹	67,178	78,548	85,549
Change in selected resources ²	-37	-----	-----
10 Total obligations.....	67,141	78,548	85,549
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-11,074	-13,011	-13,933
14 Non-Federal sources ³	-459	-424	-423
16 Comparative transfers to other accounts.....	8,494	-----	-----
25 Unobligated balance lapsing.....	79	-----	-----
New obligational authority.....	64,181	65,113	71,193
New obligational authority:			
40 Appropriation.....	64,121	63,230	71,193
41 Transferred to other accounts.....	-----	-10	-----
42 Transferred from other accounts.....	60	-----	-----
43 Appropriation (adjusted).....	64,181	63,220	71,193
46 Proposed transfer from other accounts for pay increases.....	-----	1,893	-----
Relation of obligations to expenditures:			
10 Total obligations.....	67,141	78,548	85,549
70 Receipts and other offsets (items 11-17).....	-3,039	-13,435	-14,356
71 Obligations affecting expenditures.....	64,102	65,113	71,193
72 Obligated balance, start of year.....	4,173	4,354	4,496
74 Obligated balance, end of year.....	-4,354	-4,496	-5,689
77 Adjustments in expired accounts.....	17	-----	-----
90 Expenditures.....	63,938	64,971	70,000

Expenditures are distributed as follows:

01	Out of current authorizations.....	60,148	61,073	65,735
02	Out of prior authorizations.....	3,790	3,898	4,265

¹ Includes capital outlay as follows: 1967, \$2,831 thousand; 1968, \$2,633 thousand; 1969, \$4,098 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	583	635	635	635
Unpaid undelivered orders.....	2,329	2,171	2,171	2,171
Total selected resources.....	2,912	2,806	2,806	2,806

³ Reimbursements from non-Federal sources represent collections from pay patients (42 U.S.C. 221).

A total of 11 hospitals and 152 outpatient facilities will be operated to furnish medical and dental care to legal beneficiaries of the Public Health Service. The major beneficiary groups are American seamen, coastguardsmen and their dependents, Bureau of Employee's Compensation cases, and persons afflicted with leprosy. Among these, the largest single category is the American seamen who receive comprehensive medical care in service facilities for all conditions. Medical care is also provided to foreign seamen and beneficiaries of other Federal agencies on a reimbursable basis.

Though the primary mission of this program is to provide comprehensive health services to its beneficiaries, it also has responsibility for the training of health services personnel; conducting clinical and health services research; and participation in community health service programs. In essence, its broadened responsibility is in keeping with the recognition by many authorities, including the National Commission on Community Health Services, that the hospital is, and should be, the focal point for all health services.

1. *Operation of hospitals and clinics.*—Under this activity are operated 10 general hospitals, and the National Leprosarium at Carville, La. Inpatient loads and outpatient visits are expected to be as follows:

AVERAGE DAILY PATIENT LOAD AND ANNUAL TOTAL OUTPATIENT VISITS

Hospital patients, by type of hospitals:	1967 actual	1968 estimate	1969 estimate
General hospitals.....	2,214	2,210	2,195
Leprosarium.....	279	270	270
Total.....	2,493	2,480	2,465
Hospital outpatient visits.....	794,807	808,000	815,000

Twenty-eight full-time outpatient clinics and 124 outpatient offices provided 811,804 visits in 1967 and 868,000 and 909,000 visits are estimated for 1968 and 1969, respectively.

The estimates for 1969 represent an improvement in staffing of the outpatient clinics. Provision is also made for improvement of patient supplies and subsistence, contractual services and additional equipment.

2. *Medical care for special groups.*—(a) *Coast Guard medical services.*—Medical services are provided for Coast Guard personnel at shore stations and on vessels. The estimates provide for an increase in staffing and funds to improve the medical and dental activities.

(b) *Federal employee health services.*—This activity provides survey and consultation to Federal agencies on the conduct of Federal employee health programs and estab-

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

[HOSPITALS AND MEDICAL CARE] PATIENT CARE AND SPECIAL HEALTH SERVICES—continued

lishes and maintains safety activities for employees of the Public Health Service. Federal employee health programs are operated on a reimbursable basis on request by Federal agencies.

3. *Special health services.*—(a) *Emergency and rehabilitative services.*—This activity includes rehabilitation medicine, emergency health services, and poison control programs.

(b) *Payments to Hawaii.*—Grants are made to Hawaii to defray the cost of care and treatment of persons afflicted with leprosy. Average daily patient load is expected to be 250 in 1969, compared with 254 in 1967 and 251 in 1968.

4. *Personnel detailed to other agencies.*—Medical, dental, and other professional personnel are detailed to certain other Federal agencies on a reimbursable basis.

Object Classification (in thousands of dollars)

Identification code 09-20-0347-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	40,477	48,363	51,366
11.3 Positions other than permanent.....	805	920	860
11.5 Other personnel compensation.....	1,676	1,820	1,820
Total personnel compensation.....	42,958	51,103	54,046
Personnel benefits:			
21.0 Travel and transportation of persons.....	5,635	6,866	7,140
22.0 Transportation of things.....	689	800	876
23.0 Rent, communications, and utilities.....	653	753	779
24.0 Printing and reproduction.....	1,181	1,238	1,464
25.1 Other services.....	231	301	343
25.2 Project contracts.....	3,946	4,513	5,609
Services of other agencies.....	13	127	418
Payment to "Public Health Service management fund".....	1,663	1,897	1,881
26.0 Supplies and materials.....	368	485	-----
31.0 Equipment.....	6,298	6,641	7,691
41.0 Grants, subsidies, and contributions.....	2,265	2,633	4,098
42.0 Insurance claims and indemnities.....	1,484	1,551	1,564
Subtotal.....	117	-----	-----
95.0 Quarters and subsistence charges.....	67,501	78,908	85,909
99.0 Total obligations.....	-360	-360	-360
	67,141	78,548	85,549

Personnel Summary

Total number of permanent positions.....	6,296	6,855	6,940
Full-time equivalent of other positions.....	145	98	93
Average number of all employees.....	5,918	6,697	6,866
Average GS grade.....	5.9	6.0	6.1
Average GS salary.....	\$7,065	\$7,377	\$7,593
Average salary of ungraded positions.....	\$5,922	\$6,083	\$6,182

HOSPITAL CONSTRUCTION ACTIVITIES

To carry out the provisions of title VI of the Act, as amended, and, except as otherwise provided, parts B and C of the Mental Retardation Facilities Construction Act (42 U.S.C. 2661-2677), and the Community Mental Health Centers Act (42 U.S.C. 2681-2687), \$293,357,000, \$258,368,000, of which \$180,000,000, \$182,400,000 shall be available until June 30, [1969] 1970 (except that funds for

Guam, American Samoa, and the Virgin Islands shall be available until June 30, [1970] 1971), for grants or loans for hospitals and related facilities pursuant to section 601(b) of the Public Health Service Act, and \$100,000,000, \$92,000,000 shall be available until June 30, [1969] 1970 (except that funds for Guam, American Samoa, and the Virgin Islands shall be available until June 30, [1970] 1971), for grants or loans for facilities pursuant to section 601(a) of the Public Health Service Act, and \$10,000,000 shall be for the purposes authorized in section 624 of the Public Health Service Act: Provided, That allotments to States for the fiscal year ending June 30, 1969, pursuant to section 602 of the Act shall include, in addition to funds appropriated herein, funds appropriated for this purpose for the fiscal year ending June 30, 1968, but not allotted to States for that fiscal year. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Includes \$130 thousand for activities previously carried under "Health manpower education and utilization." Excludes \$10 million for activities transferred in the estimates to "Community health services."

Program and Financing (in thousands of dollars)

Identification code 09-20-0370-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants for construction of health facilities:			
(a) Hospitals, public health centers, etc.....	131,151	128,498	134,595
(b) Long-term care facilities.....	54,739	63,010	72,719
(c) Diagnostic or treatment centers.....	17,220	17,176	20,565
(d) Rehabilitation facilities.....	12,398	9,626	10,436
(e) Modernization of health facilities.....	48,681	44,458	52,534
2. Operations and technical services.....	3,285	3,618	3,968
3. Hospital and medical facilities research.....	6,930	9,865	-----
Total program costs, funded ¹	274,404	276,252	294,817
Change in selected resources ²	1,705	-----	-----
10 Total obligations.....	276,109	276,252	294,817
Financing:			
16 Comparative transfers to other accounts.....	37,429	14,308	-----
21 Unobligated balance available, start of year.....	-258,041	-260,414	-239,969
22 Unobligated balance transferred from other accounts.....	-3,349	-----	-----
23 Unobligated balances transferred to other accounts.....	-----	23,368	-----
24 Unobligated balance available, end of year.....	260,414	239,969	203,520
25 Unobligated balance lapsing.....	963	4	-----
New obligational authority.....	313,525	293,487	258,368
New obligational authority:			
40 Appropriation.....	313,525	293,357	258,368
42 Transferred from other accounts.....	-----	130	-----
43 Appropriation (adjusted).....	313,525	293,487	258,368
Relation of obligations to expenditures:			
10 Total obligations.....	276,109	276,252	294,817
70 Receipts and other offsets (items 11-17).....	37,429	14,308	-----
71 Obligations affecting expenditures.....	313,538	290,560	294,817
72 Obligated balance, start of year.....	392,325	496,512	565,059
73 Obligated balance transferred to other accounts.....	-----	-13	-----
74 Obligated balance, end of year.....	-496,512	-565,059	-644,876
77 Adjustments in expired accounts.....	-1,216	-----	-----
90 Expenditures.....	208,135	222,000	215,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	30,871	15,000	8,000
02 Out of prior authorizations.....	177,264	207,000	207,000

¹ Includes capital outlay as follows: 1967, \$18 thousand; 1968, \$20 thousand; 1969, \$18 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$681 thousand (1967 adjustments, -\$1,160 thousand); 1967, \$1,226 thousand; 1968, \$1,226 thousand; 1969, \$1,226 thousand.

Federal funds are provided on a grant or loan basis to assist States, other public agencies, and nonprofit organizations; grants are made for constructing or modernizing health facilities.

1. *Grants for construction of health facilities.*—Federal funds are provided for the construction and modernization of hospitals, long-term care facilities, rehabilitation facilities, diagnostic or diagnostic and treatment centers, public health centers, and related health facilities. The modernization program provides funds for the rehabilitation and replacement of hospitals and other health facilities which are functionally or structurally obsolete and inefficient or unsafe to operate. Special priority construction is given to projects located in the more densely populated areas. The \$290.8 million for 1969 will provide a \$872.5 million program for that year, assuming that the Federal participation will average 33%.

2. *Operations and technical services.*—State agencies are provided technical assistance in making inventories of their hospitals, public health centers, and other health facilities and in determining the type, size, and locations of additional facilities required, and developing programs to meet the indicated needs. Technical assistance is also provided to States and to communities regarding the planning, programing, and design of hospital and other medical facilities, including facilities for the care of the mentally retarded. Proposed hospital and other health facility projects are reviewed to determine eligibility and compliance with the law and regulations. State plans and their annual revisions are reviewed for conformance with planning criteria and guidelines. Project applications, plans and specifications, wage rates, and contracts are reviewed for compliance with standards, and surveillance is maintained over projects under construction. Construction projects are inspected and payments are made as construction progresses.

Object Classification (in thousands of dollars)

Identification code 09-20-0370-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,912	3,199	3,089
11.3 Positions other than permanent....	69	56	41
Total personnel compensation.....	2,980	3,255	3,130
12.0 Personnel benefits.....	257	317	305
21.0 Travel and transportation of persons...	310	309	266
22.0 Transportation of things.....	14	15	14
23.0 Rent, communications, and utilities....	67	64	57
24.0 Printing and reproduction.....	54	52	49
25.1 Other services.....	188	139	106
Project contracts.....	1,192	1,500	-----
25.3 Payment to "Public Health Service management fund".....	100	112	-----
26.0 Supplies and materials.....	26	27	23
31.0 Equipment.....	18	20	18
41.0 Grants, subsidies, and contributions...	270,905	270,442	290,849
99.0 Total obligations.....	276,109	276,252	294,817

Personnel Summary

Total number of permanent positions.....	302	312	282
Full-time equivalent of other positions.....	6	5	3
Average number of all employees.....	279	288	263
Average GS grade.....	5.9	6.0	6.1
Average GS salary.....	\$7,065	\$7,377	\$7,593

INDIAN HEALTH ACTIVITIES

For expenses necessary to enable the Surgeon General to carry out the purposes of the Act of August 5, 1954 (68 Stat. 674), as amended; purchase of not to exceed [seventeen] nine passenger motor vehicles for replacement only; hire of passenger motor vehicles and aircraft; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the purposes set forth in sections 301 (with respect to research conducted at facilities financed by this appropriation), 311, 321, 322(d), 324, 328, and 509 of the Public Health Service Act; [\$82,005,000] \$95,907,000, of which \$350,000 shall be available for payments on account of the Menominee Indian people as authorized by section 1 of the Act of October 14, 1966 (80 Stat. 903). (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0390-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Hospital health services.....	43,856	48,975	52,981
2. Contract medical care.....	13,842	14,537	16,914
3. Field health services.....	15,148	19,290	25,378
4. Special assistance to the Menominee Indian people.....	350	350	350
5. Administration.....	1,822	2,238	1,795
6. Adjustment of prior years costs.....	-274	-----	-----
Total program costs, funded ¹	74,744	85,390	97,418
Change in selected resources ²	2,036	-----	-----
10 Total obligations.....	76,780	85,390	97,418
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-535	-1,402	-1,402
14 Non-Federal sources ³	-95	-109	-109
25 Unobligated balance lapsing.....	174	-----	-----
New obligational authority.....	76,324	83,879	95,907
New obligational authority:			
40 Appropriation.....	75,536	82,005	95,907
41 Transferred to other accounts.....	-12	-27	-----
42 Transferred from other accounts.....	800	-----	-----
43 Appropriation (adjusted).....	76,324	81,978	95,907
46 Proposed transfer from other accounts for pay increases.....	-----	1,901	-----
Relation of obligations to expenditures:			
10 Total obligations.....	76,780	85,390	97,418
70 Receipts and other offsets (items 11-17)...	-630	-1,511	-1,511
71 Obligations affecting expenditures.....	76,150	83,879	95,907
72 Obligated balance, start of year.....	6,919	9,832	15,005
74 Obligated balance, end of year.....	-9,832	-15,005	-21,212
77 Adjustments in expired accounts.....	-274	-----	-----
90 Expenditures.....	72,963	78,706	89,700

Expenditures are distributed as follows:

01 Out of current authorizations.....	66,589	71,770	81,544
02 Out of prior authorizations.....	6,374	6,936	8,156

¹ Includes capital outlay as follows: 1967, \$1,924 thousand; 1968, \$1,297 thousand; 1969, \$2,445 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,908 thousand (1967 adjustments, -\$274 thousand); 1967, \$3,669 thousand; 1968, \$3,669 thousand; 1969, \$3,669 thousand.

³ Reimbursements from non-Federal sources represent collections from paying patients (42 U.S.C. 221).

This program provides medical care and public health services for Indians and Alaska native beneficiaries. The following table provides pertinent examples of the level of effort and accomplishments of the program.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

INDIAN HEALTH ACTIVITIES—continued

INDICES OF PROGRAM EFFECTIVENESS

	Base year	1967 actual	1968 estimate	1969 estimate
Infant mortality per 1,000 live births (1959-61) (average).....	50.3	34.5	33.5	33.0
Tuberculosis mortality per 100,000 population (1961-63) (average).....	26.6	17.8	16.9	16.1
New active tuberculosis cases per 100,000 population (1963).....	257.7	160.0	136.0	115.0
Percent of Indian women ages 15 to 44 receiving family planning services (1965).....	5.6	20.6	27.4	32.5
Birth rate per 1,000 women ages 15 to 44 (1964).....	177.7	157.0	151.0	146.6
Indian homes provided safe water and waste disposal systems (1961-66 average).....	3,900	2,800	6,200	6,500
Estimated percent of total needs budgeted (1961-1966 cumulative).....	34	38	47	57

Note.—Year(s) in parentheses represents base year.

1. *Hospital health services.*—This activity consists of the operation of 49 general hospitals and their outpatient clinics and two tuberculosis sanatoria.

During 1969 a new (replacement) hospital at Mescalero, N. Mex., will be in full operation.

Workloads for the total program are expected to be as follows:

AVERAGE DAILY PATIENT LOAD (EXCLUDING NEWBORN) AND OUTPATIENT VISITS TO HOSPITAL FACILITIES

	1967 actual	1968 estimate	1969 estimate
Inpatient load by type of patient:			
Continental United States:			
General patients.....	1,364	1,415	1,415
Tuberculosis patients.....	173	150	140
Alaska.....	520	515	505
Total inpatient load.....	2,057	2,080	2,060
Outpatient visits to hospital facilities...	849,807	860,000	890,000

2. *Contract medical care.*—Indian and Alaska native patients are hospitalized in non-Federal hospitals and are provided medical care by private physicians where Indian hospital or medical care facilities are not available. Patient loads in these hospitals are estimated to be as follows (subject to the approval of the supplemental request proposed for separate transmittal):

AVERAGE DAILY CONTRACT MEDICAL CARE LOAD

By type of patient:	1967 actual	1968 estimate	1969 estimate
General patients.....	449	449	449
Tuberculosis patients.....	203	203	203
Neuropsychiatric patients.....	161	161	161
Total.....	813	813	813

3. *Field health services.*—These include programs in sanitation, health education, nutrition, maternal and child health, school health, tuberculosis and other communicable disease control, medical social services, public health nursing, oral health, and family planning. The services are provided through health centers, clinics, and other field units operated directly by the Service, as well as through contractual arrangements with State and local health organizations.

4. *Special assistance to the Menominee Indian people.*—A 4-year program to assist the Menominee Indian people of Menominee County, Wis., was authorized by Public Law 89-653. The assistance covers joint school district costs and public welfare benefits as well as health and sanitation services.

Object Classification (in thousands of dollars)

Identification code 09-20-0390-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	37,244	44,214	49,107
11.3 Positions other than permanent.....	522	707	1,309
11.5 Other personnel compensation.....	2,690	3,227	3,527
Total personnel compensation.....	40,456	48,148	53,943
12.0 Personnel benefits.....	3,819	4,687	5,386
21.0 Travel and transportation of persons.....	2,352	2,932	3,227
22.0 Transportation of things.....	1,165	1,285	1,430
23.0 Rent, communications, and utilities.....	2,698	2,753	2,853
24.0 Printing and reproduction.....	225	206	258
25.1 Other services.....	16,020	16,354	20,418
25.2 Services of other agencies.....	360	315	320
25.3 Payment to "Public Health Service management fund".....	365	512	-----
26.0 Supplies and materials.....	6,721	7,301	7,538
31.0 Equipment.....	2,458	1,297	2,445
32.0 Lands and structures.....	498	-----	-----
41.0 Grants, subsidies, and contributions.....	350	350	350
42.0 Insurance claims and indemnities.....	10	-----	-----
Subtotal.....	77,497	86,140	98,168
95.0 Quarters and subsistence charges.....	-717	-750	-750
9.0 Total obligations.....	76,780	85,390	97,418

Personnel Summary

Total number of permanent positions.....	6,237	6,724	7,151
Full-time equivalent of other positions.....	73	95	224
Average number of all employees.....	5,541	6,224	6,781
Average GS grade.....	5.9	6.0	6.1
Average GS salary.....	\$7,065	\$7,377	\$7,592
Average salary of ungraded positions.....	\$5,922	\$6,083	\$6,182

Proposed for separate transmittal, existing legislation:

INDIAN HEALTH ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 09-20-0390-1-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Contract medical care—obligation.....	-----	1,000	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	1,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	1,000	-----
72 Obligated balance, start of year.....	-----	-----	300
74 Obligated balance, end of year.....	-----	-300	-----
90 Expenditures.....	-----	700	300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	700	-----
02 Out of prior authorizations.....	-----	-----	300

An increase of \$1,000 thousand is required in the Indian Health Activities to finance increasing costs of medical care provided under contract.

CONSTRUCTION OF INDIAN HEALTH FACILITIES

For construction, major repair, improvement, and equipment of health and related auxiliary facilities, including quarters for personnel; preparation of plans, specifications, and drawings; acquisition of sites; purchase and erection of portable buildings; purchase of trailers; and provision of domestic and community sanitation facilities for Indians, as authorized by section 7 of the Act of August 5, 1954 (42 U.S.C. 2004a); **[\$16,848,000]** \$16,100,000, to remain available until expended. (42 U.S.C. 248, 2001, 2004a; 25 U.S.C. 15, 465; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
09-20-0391-0-1-651									
Program by activities:									
1. Hospitals and clinics.....	64,008	22,757	2,379	8,754	3,775	3,532	1,267	1,510	25,076
2. Personnel quarters.....	19,919	13,212	1,177	3,499	1,879	1,836	152	195	29,477
3. Alterations.....	44,565	10,460	1,011	479	3,048	2,401	90	737	
4. Community hospitals serving Indians and non-Indians.....	2,701	2,293		250	158			158	
5. Construction of Indian sanitation facilities.....	54,944	20,077	3,925	9,615	12,427	7,827	8,900	13,500	
Total program costs, funded.....	186,137	68,799	8,492	22,597	21,287	15,596	10,409	16,100	54,553
Change in selected resources ¹			4,827	-5,435	3,849				
10 Total obligations.....			13,319	17,162	25,136				
Financing:									
21 Unobligated balance available, start of year.....			-9,212	-10,382	-10,068				
24 Unobligated balance available, end of year.....			10,382	10,068	1,032				
40 New obligational authority (appropriation).....			14,489	16,848	16,100				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			13,319	17,162	25,136				
72 Obligated balance, start of year.....			8,548	11,567	9,432				
74 Obligated balance, end of year.....			-11,567	-9,432	-14,984				
90 Expenditures.....			10,300	19,297	19,584				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			10,300	5,544	4,839				
02 Out of prior authorizations.....				13,753	14,745				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6,135 thousand; 1967, \$10,962 thousand; 1968, \$5,527 thousand; 1969, \$9,376 thousand.

1. *Hospitals and clinics.*—Funds are included for construction of two school health centers and four health stations.

2. *Personnel quarters.*—Funds for the construction of nine units are included.

3. *Alterations.*—Funds are included for construction at 14 locations.

4. *Community hospitals serving Indians and non-Indians.*—Funds are requested to enable the Public Health Service to participate in a community project to serve Indians and non-Indians.

5. *Construction of Indian sanitation facilities.*—Pursuant to Public Law 86-121, funds are included for 89 sanitation projects, the provision of fluoridation of existing water supplies serving Indian communities and for sanitation facilities to serve Federal and tribal housing programs for Indians in the continental United States and the State of Alaska.

32.0	Lands and structures.....	7,736	5,744	10,657
41.0	Grants, subsidies, and contributions.....		250	158
	Total, Public Health Service.....	10,539	8,978	17,285
ALLOCATION TO BUREAU OF INDIAN AFFAIRS				
Personnel compensation:				
11.1	Permanent positions.....	305	433	290
11.3	Positions other than permanent.....	98	105	97
11.5	Other personnel compensation.....	19	77	40
	Total personnel compensation.....	422	615	427
12.0	Personnel benefits.....	27	31	25
21.0	Travel and transportation of persons.....	45	50	55
22.0	Transportation of things.....	13	39	54
23.0	Rent, communications, and utilities.....	7	20	20
24.0	Printing and reproduction.....	12	30	30
25.1	Other services.....	25		325
26.0	Supplies and materials.....	69	167	146
32.0	Lands and structures.....	2,160	7,232	6,769
	Total, Bureau of Indian Affairs.....	2,780	8,184	7,851
99.0	Total obligations.....	13,319	17,162	25,136

Personnel Summary

PUBLIC HEALTH SERVICE			
Average number of all employees.....	144	168	316
ALLOCATION TO BUREAU OF INDIAN AFFAIRS			
Total number of permanent positions.....	44	44	44
Full-time equivalent of other positions.....	8	13	12
Average number of all employees.....	40	43	41
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,987

Object Classification (in thousands of dollars)	1967 actual	1968 est.	1969 est.
PUBLIC HEALTH SERVICE			
11.3 Personnel compensation: Positions other than permanent.....	1,209	1,448	2,728
12.0 Personnel benefits.....	52	67	123
21.0 Travel and transportation of persons.....	31	86	169
22.0 Transportation of things.....	104	136	245
23.0 Rent, communications, and utilities.....	17	25	31
24.0 Printing and reproduction.....	20	20	20
25.1 Other services.....	1,010	670	2,413
26.0 Supplies and materials.....	214	314	446
31.0 Equipment.....	146	218	295

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

HEALTH SERVICES—Continued

General and special funds—Continued

EMERGENCY HEALTH ACTIVITIES

For expenses necessary for carrying out emergency planning and preparedness functions of the Public Health Service, and procurement, storage (including underground storage), distribution, and maintenance of emergency civil defense medical supplies and equipment as authorized by law (50 U.S.C., App. 2281(h)), **[\$9,000,000] \$2,400,000**, to remain available until expended. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0315-0-1-059	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Medical stockpile:			
(a) Acquisition of stocks.....	405	2,500	2,780
(b) Inventory management.....	3,269	3,778	3,675
(c) Stockpile management.....	453	599	632
2. Emergency health training and community preparedness.....	2,240	2,559	2,663
Total program costs, funded ¹	6,367	9,436	9,750
Change in selected resources ²	-59	564	224
10 Total obligations.....	6,308	10,000	9,974
Financing:			
21 Unobligated balance available, start of year.....	-4,935	-8,627	-7,574
24 Unobligated balance available, end of year.....	8,627	7,574	
New obligational authority.....	10,000	8,947	2,400
New obligational authority:			
40 Appropriation.....	10,000	9,000	2,400
41 Transferred to other accounts.....		-53	
43 Appropriation (adjusted).....	10,000	8,947	2,400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,308	10,000	9,974
72 Obligated balance, start of year.....	2,301	2,263	4,263
74 Obligated balance, end of year.....	-2,263	-4,263	-9,237
77 Adjustments in expired accounts.....	70		
90 Expenditures.....	6,416	8,000	5,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,116	6,759	
02 Out of prior authorizations.....	1,300	1,241	5,000

¹ Includes capital outlay as follows: 1967, \$17 thousand; 1968, \$200 thousand; 1969, \$500 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,230 thousand (1967 adjustment \$70 thousand); 1967, \$1,241 thousand; 1968, \$1,805 thousand; 1969, \$2,029 thousand.

1. Medical stockpile.—The goal of this activity is to provide essential medical material for civilian needs in time of disaster. Medical supplies and equipment have been assembled into emergency packaged disaster hospitals which are located throughout the United States. The estimate for 1969 provides for a continuing program of rehabilitation and refurbishment of the existing packaged disaster hospitals; relocating the packaged disaster hospital to achieve direct affiliation with the community hospital; procurement of new materials to increase the emergency medical supply inventories of community hospitals; and maintaining, periodically inspecting and servicing the medical stockpile.

2. Emergency health training and community preparedness.—This activity supports the preparation of national emergency health and medical plans, and the development of preparedness programs to achieve a continuity of health services necessary to meet all conditions of a national emergency. The estimate for 1969 provides for a continuing program of the development of plans and operational capability of civilian health manpower as well as utilization and distribution of other health resources including the placement of federally furnished medical supplies and equipment in community hospitals and the development and initiation of disaster management services. The estimate for 1969 also provides for training at the State and local level and providing assistance to States and communities in disaster situations.

Object Classification (in thousands of dollars)

Identification code 09-20-0315-0-1-059	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	\$1,915	\$1,979	\$2,048
11.3 Positions other than permanent.....	47	56	56
11.5 Other personnel compensation.....	8	11	11
Total personnel compensation.....	1,971	2,046	2,115
12.0 Personnel benefits.....	180	196	196
21.0 Travel and transportation of persons.....	157	273	273
22.0 Transportation of things.....	465	486	486
23.0 Rent, communications, and utilities.....	43	60	60
24.0 Printing and reproduction.....	77	88	88
25.1 Other services.....	10	12	12
25.2 Services of other agencies.....	2,900	3,725	3,742
26.0 Supplies and materials.....	490	2,699	2,349
31.0 Equipment.....	16	415	653
99.0 Total obligations.....	6,308	10,000	9,974

Personnel Summary

Total number of permanent positions.....	181	175	175
Full-time equivalent of other positions.....	4	5	5
Average number of all employees.....	170	171	171
Average GS grade.....	5.9	6.0	6.1
Average GS salary.....	\$7,065	\$7,377	\$7,593

MEDICAL CARE SERVICES

Program and Financing (in thousands of dollars)

Identification code 09-20-0325-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
13 Receipts and reimbursements from Social Security trust fund.....	-3,512		
16 Comparative transfers to other accounts.....	13,720		
25 Unobligated balance lapsing.....	151		
New obligational authority.....	10,359		
New obligational authority:			
40 Appropriation.....	10,385		
41 Transferred to other accounts.....	-26		
43 Appropriation (adjusted).....	10,359		
Relation of obligations to expenditures:			
71 Obligations affecting expenditures.....	10,208		
72 Obligated balance, start of year.....		6,134	
74 Obligated balance, end of year.....	-6,134		
90 Expenditures.....	4,074	6,134	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,074		
02 Out of prior authorizations.....		6,134	

NATIONAL INSTITUTES OF HEALTH

The National Institutes of Health constitutes the primary arm of the U.S. Government in the support of biomedical research. NIH carries out its mission of investigating basic life processes, advancing the capability for the diagnosis, treatment, and prevention of disease, and accelerating the application of new knowledge into practice by two major mechanisms: (1) extramural grant programs (about 70% of total funds requested for 1969), and (2) operations conducted directly or through contracts. A major segment of the advances in medical science in recent years has benefited either directly or indirectly from the activities of the National Institutes of Health. NIH programs also embrace efforts to enhance graduate education in the life sciences as well as efforts to expand our national capability to engage in biomedical research.

NIH consists of eight National Institutes, each with a particular area of concern: General Medical Sciences, Child Health and Human Development, Cancer, Heart, Dental Research, Arthritis and Metabolic Diseases, Allergy and Infectious Diseases, and Neurological Diseases and Blindness. There are also five program divisions: Biologics Standards, Research Facilities and Resources, Computer Research and Technology, Regional Medical Programs, and Environmental Health Sciences. The operating appropriations contribute to a management fund to provide central services for all institutes. The budget request for these appropriations in 1969 will provide a level of obligations 6% above the 1968 level and will support a more intense effort in the fight against disease and toward financing increased costs due to greater sophistication and complexities in conducting biomedical research.

A distribution of obligations for the National Institutes of Health follows (in thousands of dollars):

Grants:	1967 actual	1968 estimate	1969 estimate
Research.....	588,819	626,630	651,963
Regular.....	(448,012)	(468,617)	(487,418)
Special.....	(95,541)	(103,796)	(111,600)
General research support ¹	(45,266)	(54,217)	(52,945)
Fellowships.....	48,650	55,091	56,410
Training.....	134,403	137,856	141,390
Total grants.....	771,872	819,577	849,763
Direct operations:			
Laboratory and clinical research.....	71,777	81,631	87,478
Collaborative research and development.....	102,443	116,900	126,490
Biometry, epidemiology, and field studies.....	8,175	9,718	9,790
Review and approval of grants.....	16,895	18,738	19,380
Other.....	20,745	25,176	26,470
Total direct operations.....	220,035	252,163	269,608
Total operating appropriations..	991,907	1,071,740	1,119,371
Regional medical programs.....	29,256	53,786	99,822
Health research facilities construction grants.....	40,419	38,400	20,608
International center.....		450	50
Total obligations.....	1,061,582	1,164,376	1,239,851
Relation of obligations to appropriation:			
Unobligated balance lapsing.....	30,852	9,112	-----
Transferred to other accounts.....	11,181	3,786	-----
Net unobligated balance start/end of year.....	19,547	1,650	-43,158
Total (appropriation).....	1,123,162	1,178,924	1,196,693

¹ Excludes NIMH's share which totals in 1967, \$6,434 thousand; in 1968, \$5,483 thousand; and 1969, \$7,755 thousand.

The major activities are described below. Unique activities are included under the appropriate institute.

1. *Grants.*—(a) *Research.*—Research grants constitute the principal activity in terms of expenditures, of NIH. Regular grants are awarded to individuals for health related research projects, which are reviewed for scientific merit and relevance by discipline-oriented study groups and disease-oriented national advisory councils. Grants are also awarded to support various special programs designed to enhance our capability to conduct research and research training; these include clinical and specialized research centers. All institutes provide funds for general research support grants which are given to institutions to strengthen their overall biomedical research program, and are of two types: (1) a formula grant which provides funds in proportion to the institution's involvement in biomedical research, and (2) a project grant aimed at expanding the number of outstanding academic research institutions throughout the Nation.

(b) *Fellowships.*—Fellowships are awarded to individuals in order to increase research manpower in the medical sciences. There are several different types of awards, such as, predoctoral, postdoctoral, research career development awards, and foreign research fellowships, each designed to develop a specific type of research talent.

(c) *Training.*—Training grants are awarded on the basis of competitive review to various academic or research institutions which have demonstrated the ability to design and conduct successful training programs in one or more of the biomedical sciences.

2. *Direct operations.*—(a) *Laboratory and clinical research.*—The institutes conduct research activities within their own laboratories and in a commonly-shared clinical center facility.

(b) *Collaborative research and development.*—Categorical research programs are conducted by investigators in collaboration with other Federal institutions and non-Federal institutions largely through contracts. This research tends to be more specifically goal-oriented in nature than that supported through grants. Included are such directed activities as the development of artificial organs, vaccines, and chemotherapeutic agents.

(c) *Biometry, epidemiology, and field studies.*—Data relating to the incidence of disease in various population groups and regions of the world are collected and analyzed with the tools of modern statistics.

(d) *Other.*—Additional activities under direct operations include international research, computer research and technology, biomedical engineering development, biologics standards, and will be discussed under their respective appropriations. Funds are also included for program direction, research support and service activities, and review and approval of grants.

3. *Regional medical programs.*—This program of grants is designed to disseminate new knowledge and techniques and thus improve the diagnosis and treatment of heart disease, cancer, stroke, and related diseases. Grants will be made to a national grid of about 54 regional groups that include medical schools, hospitals, and other appropriate medical institutions and organizations.

[BIOLOGICAL] BIOLOGICS STANDARDS

To carry out sections 351 and 352 of the Act pertaining to regulation and preparation of biological products, and conduct of research related thereto, \$8,649,000 \$3,499,000 (42 U.S.C. 262-263; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

【BIOLOGICAL】 BIOLOGICS STANDARDS—continued

Program and Financing (in thousands of dollars)

Identification code 09-20-0345-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Biologics standards (program costs, funded) ¹	6,388	8,519	8,499
Change in selected resources ²	1,396	-----	-----
10 Total obligations.....	7,784	8,519	8,499
Financing:			
16 Comparative transfers from other accounts.....	-805	-----	-----
25 Unobligated balance lapsing.....	925	130	-----
40 New obligational authority (appropriation).....	7,904	8,649	8,499
Relation of obligations to expenditures:			
10 Total obligations.....	7,784	8,519	8,499
70 Receipts and other offsets (items 11-17).....	-805	-----	-----
71 Obligations affecting expenditures.....	6,979	8,519	8,499
72 Obligated balance, start of year.....	1,087	2,638	3,145
74 Obligated balance, end of year.....	-2,638	-3,145	-3,635
77 Adjustments in expired accounts.....	-31	-----	-----
90 Expenditures.....	5,397	8,012	8,009
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,549	6,674	6,700
02 Out of prior authorizations.....	847	1,338	1,309

¹ Includes capital outlay as follows: 1967, \$156 thousand; 1968, \$340 thousand; 1969, \$171 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$765 thousand; 1967, \$2,161 thousand; 1968, \$2,161 thousand; 1969, \$2,161 thousand.

Biologics standards.—Activities include administration of the Biologics Control Act, establishment of standards for preparation of biologics, testing of vaccines and their preparation, and research related to development, manufacture, testing, and use of vaccines and analogous products.

Object Classification (in thousands of dollars)

Identification code 09-20-0345-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,281	2,353	2,432
11.3 Positions other than permanent.....	37	30	30
11.5 Other personnel compensation.....	53	49	49
Total personnel compensation.....	2,371	2,432	2,511
12.0 Personnel benefits.....	233	248	253
21.0 Travel and transportation of persons.....	95	106	108
22.0 Transportation of things.....	9	10	10
23.0 Rent, communications, and utilities.....	45	51	51
24.0 Printing and reproduction.....	10	10	10
25.1 Other services.....	381	320	325
Project contracts.....	1,788	2,275	2,275
25.3 Payments to "National Institutes of Health management fund".....	1,708	1,845	1,880
26.0 Supplies and materials.....	899	885	908
31.0 Equipment.....	248	340	171
Subtotal.....	7,787	8,522	8,502
95.0 Quarters and subsistence charges.....	-3	-3	-3
99.0 Total obligations.....	7,784	8,519	8,499

Personnel Summary

Total number of permanent positions.....	333	324	329
Full-time equivalent of other positions.....	6	5	5
Average number of all employees.....	285	283	287
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL CANCER INSTITUTE

To enable the Surgeon General, upon the recommendations of the National Advisory Cancer Council, to make grants-in-aid for research and training projects relating to cancer; and to otherwise carry out the provisions of title IV, part A, of the Act; [§183,356,000] \$187,707,000. (42 U.S.C. 281-286; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0349-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	76,881	81,656	84,752
(b) Fellowships.....	3,171	4,326	4,422
(c) Training.....	12,015	11,350	11,641
Total grants.....	92,067	97,332	100,815
2. Direct operations:			
(a) Laboratory and clinical research.....	14,372	16,032	16,533
(b) Collaborative research and development.....	60,433	63,077	65,111
(c) Biometry, epidemiology, and field studies.....	1,329	1,415	1,435
(d) Review and approval of grants.....	2,351	2,542	2,520
(e) Program direction.....	1,143	1,316	1,293
Total direct operations.....	79,628	84,382	86,892
Total program costs, funded ¹	171,695	181,714	187,707
Change in selected resources ²	-1,287	-----	-----
10 Total obligations.....	170,408	181,714	187,707
Financing:			
16 Comparative transfers to other accounts.....	2,875	-----	-----
25 Unobligated balance lapsing.....	2,361	1,642	-----
New obligational authority.....	175,644	183,356	187,707
New obligational authority:			
40 Appropriation.....	175,656	183,356	187,707
41 Transferred to other accounts.....	-12	-----	-----
43 Appropriation (adjusted).....	175,644	183,356	187,707
Relation of obligations to expenditures:			
10 Total obligations.....	170,408	181,714	187,707
70 Receipts and other offsets (items 11-17).....	2,875	-----	-----
71 Obligations affecting expenditures.....	173,283	181,714	187,707
72 Obligated balance, start of year.....	106,230	121,557	138,297
74 Obligated balance, end of year.....	-121,557	-138,297	-161,004
77 Adjustments in expired accounts.....	-3,354	-----	-----
90 Expenditures.....	154,604	164,974	165,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	71,908	76,713	76,000
02 Out of prior authorizations.....	82,696	88,261	89,000

¹ Includes capital outlay as follows: 1967, \$1,473 thousand; 1968, \$2,067 thousand; 1969, \$2,067 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$50,049 thousand; 1967, \$48,762 thousand; 1968, \$48,762 thousand; 1969, \$48,762 thousand.

1. Grants.—(a) Research.—Approximately 1,205 grants will be supported in 1969 as compared to 1,218 in 1968

and 1,210 in 1967. In addition, funds are provided for general research support grants and specialized research centers.

(b) *Fellowships*.—Approximately 199 postdoctoral and special fellowships will be supported in 1969 as compared to 204 in 1968 and 160 in 1967. Also some 127 career award and career development fellowships will be supported in 1969 as compared to 125 in 1968 and 88 in 1967.

(c) *Training*.—Grants are awarded to accredited schools for the improvement of instruction in the curriculum; clinical training grants are awarded for training in such fields as surgery, pathology, radiobiology, radiotherapy, and internal medicine; and grants are awarded to research training centers for individual traineeships. The following table summarizes these grants.

	1967 actual	1968 estimate	1969 estimate
Graduate training: Research (clinical and nonclinical).....	90	94	93
Cancer clinical training.....	90	99	97

2. *Direct operations*.—(a) *Laboratory and clinical research*.—Research includes laboratory research in the fields of biochemistry, biology, pathology, and physiology and clinical research in the fields of dermatology, endocrinology, immunology, metabolism, and surgery.

(b) *Collaborative research and development*.—Research is conducted in the areas of etiology and cancer therapy. This subactivity includes several task forces including breast cancer and lung cancer and the special virus-leukemia program. Research efforts include field studies, investigations, and contracts with public and private organizations and universities for the acquisition, development, and application of new knowledge pertinent to the prevention, control, and treatment of cancer.

(c) *Biometry, epidemiology, and field studies*.—This program is designed to analyze defined populations having unusual risks to specific cancers or known exposure to high risk environments, in order to reveal statistically significant cause-and-effect associations and disassociations leading to the discovery of etiologic factors and agents.

Object Classification (in thousands of dollars)

Identification code 09-20-0349-0-1-651	1967 actual	1968 est.	1969 est.
PUBLIC HEALTH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	12,116	13,277	13,901
11.3 Positions other than permanent.....	183	162	163
11.5 Other personnel compensation.....	113	114	114
Total personnel compensation.....	12,412	13,553	14,178
12.0 Personnel benefits.....	1,311	1,589	1,640
21.0 Travel and transportation of persons.....	626	626	726
22.0 Transportation of things.....	106	106	106
23.0 Rent, communications, and utilities.....	422	422	422
24.0 Printing and reproduction.....	353	404	404
25.1 Other services.....	1,079	1,287	1,487
Project contracts.....	46,665	50,777	51,843
25.3 Payments to "National Institutes of Health management fund".....	8,836	9,607	9,708
26.0 Supplies and materials.....	2,883	2,991	3,350
31.0 Equipment.....	2,656	2,000	2,000
41.0 Grants, subsidies, and contributions.....	92,067	97,332	100,815
Subtotal.....	169,416	180,694	186,679
95.0 Quarters and subsistence charges.....	-10	-10	-10
Total obligations, Public Health Service.....	169,406	180,684	186,669

ALLOCATION TO VETERANS ADMINISTRATION

Personnel compensation:			
11.1 Permanent positions.....	601	596	602
11.3 Positions other than permanent.....	148	155	156
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	750	752	759
12.0 Personnel benefits.....	54	54	55
21.0 Travel and transportation of persons.....	73	71	71
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	1	1	1
25.1 Other services.....	26	30	30
26.0 Supplies and materials.....	40	54	54
31.0 Equipment.....	57	67	67
Total obligations, Veterans Administration.....	1,002	1,030	1,038
99.0 Total obligations.....	170,408	181,714	187,707

Personnel Summary

PUBLIC HEALTH SERVICE

Total number of permanent positions.....	1,421	1,419	1,462
Full-time equivalent of other positions.....	35	30	30
Average number of all employees.....	1,364	1,432	1,460
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

ALLOCATION TO VETERANS ADMINISTRATION

Total number of permanent positions.....	82	82	82
Full-time equivalent of other positions.....	9	10	10
Average number of all employees.....	94	86	86
Average GS grade.....	5.3	5.3	5.3
Average GS salary.....	\$6,253	\$6,547	\$6,547
Average salary of ungraded positions.....	\$14,116	\$14,780	\$14,780

NATIONAL HEART INSTITUTE

For expenses, not otherwise provided for, necessary to carry out the purposes of the National Heart Act, [§167,954,000] \$169,735,000. (42 U.S.C. 287; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0372-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	106,155	105,109	105,729
(b) Fellowships.....	6,508	7,439	7,604
(c) Training.....	17,752	17,696	18,150
Total grants.....	130,415	130,235	131,483
2. Direct operations:			
(a) Laboratory and clinical research.....	11,406	13,113	13,671
(b) Collaborative research and development.....	3,739	17,138	19,142
(c) Biometry, epidemiology, and field studies.....	1,784	1,747	1,765
(d) Training activities.....	235	222	224
(e) Review and approval of grants.....	2,484	2,495	2,611
(f) Program direction.....	655	798	839
Total direct operations.....	20,303	35,513	38,252
Total program costs, funded ¹	150,718	165,748	19,735
Change in selected resources ²	12,834	-----	-----
10 Total obligations.....	163,552	165,748	169,735

¹ Includes capital outlay as follows: 1967, \$620 thousand; 1968, \$736 thousand; 1969, \$787 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$4,441 thousand; 1967, \$17,275 thousand; 1968, \$17,275 thousand; 1969, \$17,275 thousand.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL HEART INSTITUTE—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-0372-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	781	-----	-----
25 Unobligated balance lapsing.....	425	150	-----
New obligational authority.....	164,758	165,898	169,735
New obligational authority:			
40 Appropriation.....	164,770	167,954	169,735
41 Transferred to other accounts.....	-12	-163	-----
43 Appropriation (adjusted).....	164,758	167,791	169,735
45 Proposed transfer to other accounts for pay increases.....	-----	-1,893	-----
Relation of obligations to expenditures:			
10 Total obligations.....	163,552	165,748	169,735
70 Receipts and other offsets (items 11-17).....	781	-----	-----
71 Obligations affecting expenditures.....	164,333	165,748	169,735
72 Obligated balance, start of year.....	92,773	113,459	128,742
74 Obligated balance, end of year.....	-113,459	-128,742	-146,477
77 Adjustments in expired accounts.....	-3,806	-----	-----
90 Expenditures.....	139,841	150,465	152,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	60,851	64,322	67,000
02 Out of prior authorizations.....	78,990	86,143	85,000

1. *Grants.*—(a) *Research.*—Approximately 1,668 grants will be supported in 1969 as compared to 1,900 in 1968, and 2,032 in 1967. In addition, funds are provided for general research support grants, categorical and specialized research centers, and the heart cooperative drug study.

(b) *Fellowships.*—Approximately 413 awards will be supported in 1969 as compared with 428 in 1968, and 395 in 1967.

(c) *Training.*—For undergraduate training, funds in 1969 will provide assistance to 111 schools of medicine, osteopathy, and public health, as compared with 110 in 1968 and 108 in 1967. Funds will also provide for 257 grants for graduate research and clinical training for 1,195 trainees. Comparable numbers of grants and trainees were 275 and 1,375 in 1968, and 288 and 1,500 in 1967.

2. *Direct operations.*—(a) *Laboratory and clinical research.*—Research is conducted to aid in the understanding of the cardiovascular system and its diseases, with emphasis in therapeutic agents, diagnostic instrumentation, surgery, and clinical medicine.

(b) *Collaborative research and development.*—Funds will support the Artificial Heart-Myocardial Infarction program, Heart Cooperative Drug Study, and a National Blood program.

(c) *Biometry, epidemiology, and field studies.*—This activity conducts and supports epidemiological, biometrics research, and clinical trial studies to seek knowledge of the causes and prevention of cardiovascular disease. Causal factors are sought both by intensive study of "natural experiments" in population groups and by experimental modification of suspected factors.

(d) *Training activities.*—Inservice training is provided for positions requiring unique combinations of cardiovascular training and experience.

Object Classification (in thousands of dollars)

Identification code 09-20-0372-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,734	5,875	6,087
11.3 Positions other than permanent.....	202	235	245
11.5 Other personnel compensation.....	56	63	63
Total personnel compensation.....	5,992	6,173	6,395
12.0 Personnel benefits.....	659	739	753
21.0 Travel and transportation of persons.....	260	288	300
22.0 Transportation of things.....	86	84	90
23.0 Rent, communications, and utilities.....	213	221	222
24.0 Printing and reproduction.....	21	20	22
25.1 Other services.....	782	1,340	1,583
Project contracts.....	16,746	17,180	19,180
25.3 Payments to "National Institutes of Health management fund".....	6,555	7,071	7,169
26.0 Supplies and materials.....	1,124	1,677	1,767
31.0 Equipment.....	711	736	787
41.0 Grants, subsidies, and contributions.....	130,415	130,235	131,483
42.0 Insurance claims and indemnities.....	4	-----	-----
Subtotal.....	163,568	165,764	169,751
95.0 Quarters and subsistence charges.....	-16	-16	-16
99.0 Total obligations.....	163,552	165,748	169,735

Personnel Summary

Total number of permanent positions.....	695	682	701
Full-time equivalent of other positions.....	38	38	39
Average number of all employees.....	627	669	699
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL INSTITUTE OF DENTAL RESEARCH

For expenses, not otherwise provided for, necessary to enable the Surgeon General to carry out the purposes of the Act with respect to dental diseases and conditions, **[\$30,307,000] \$80,414,000.** (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0373-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	15,098	15,617	15,626
(b) Fellowships.....	1,552	1,971	2,015
(c) Training.....	5,398	5,469	5,609
Total grants.....	22,048	23,057	23,250
2. Direct operations:			
(a) Laboratory and clinical research.....	3,980	4,541	4,740
(b) Collaborative research and development.....	783	841	844
(c) Biometry, epidemiology, and field studies.....	424	432	435
(d) Review and approval of grants.....	618	647	706
(e) Program direction.....	390	403	439
Total direct operations.....	6,195	6,864	7,164
Total program costs, funded¹.....	28,243	29,921	30,414
Change in selected resources ²	-25	-----	-----
10 Total obligations.....	28,218	29,921	30,414
Financing:			
16 Comparative transfers from other accounts.....	-151	-----	-----
25 Unobligated balance lapsing.....	229	37	-----
New obligational authority.....	28,296	30,288	30,414

New obligational authority:			
40 Appropriation.....	28,308	30,307	30,414
41 Transferred to other accounts.....	-12	-19	-----
43 Appropriation (adjusted).....	28,296	30,288	30,414
Relation of obligations to expenditures:			
10 Total obligations.....	28,218	29,921	30,414
70 Receipts and other offsets (items 11-17).....	-151	-----	-----
71 Obligations affecting expenditures.....	28,067	29,921	30,414
72 Obligated balance, start of year.....	15,086	18,345	23,167
74 Obligated balance, end of year.....	-18,345	-23,167	-28,481
77 Adjustments in expired accounts.....	-493	-----	-----
90 Expenditures.....	24,315	25,099	25,100
Expenditures are distributed as follows:			
01 Out of current authorizations.....	11,397	9,207	6,000
02 Out of prior authorizations.....	12,918	15,892	19,100

¹ Includes capital outlay as follows: 1967, \$197 thousand; 1968, \$230 thousand; 1969, \$271 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$876 thousand; 1967, \$852 thousand; 1968, \$852 thousand; 1969, \$852 thousand.

1. *Grants.*—(a) *Research.*—Approximately 288 project grants will be supported in 1969 as compared to 297 grants in 1968 and 295 grants in 1967. In addition, funds are provided for general research support grants, clinical research centers, and dental research institutes.

(b) *Fellowships.*—Approximately 138 fellowships will be supported in 1969 as compared to 143 in 1968 and 113 in 1967.

(c) *Training.*—It is estimated that 96 grants will be awarded in 1969 to schools for training individuals for academic teaching and research careers in the various fields of dental sciences. This compares to 97 grants in 1968 and 108 in 1967.

2. *Direct operations.*—(a) *Laboratory and clinical research.*—Research is conducted in the fields of dental caries, periodontal diseases, growth and development, oral surgery, microbiology, histology, pathology, and biochemistry.

(b) *Collaborative research and development.*—The programs in this activity are concerned with investigations and contracts with public and private organizations for the accumulation, development, and application of new information related to oral health.

(c) *Biometry, epidemiology, and field studies.*—The programs in this activity are concerned with epidemiologic activities or field studies related to oral diseases and conditions.

Object Classification (in thousands of dollars)

Identification code 09-20-0373-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,659	2,903	3,007
11.3 Positions other than permanent.....	28	30	30
11.5 Other personnel compensation.....	26	32	32
Total personnel compensation.....	2,713	2,965	3,069
12.0 Personnel benefits.....	320	337	347
21.0 Travel and transportation of persons.....	120	130	148
22.0 Transportation of things.....	33	30	36
23.0 Rent, communications, and utilities.....	75	97	101
24.0 Printing and reproduction.....	13	35	35
25.1 Other services.....	202	312	338
Project contracts.....	495	629	629
25.2 Services of other agencies.....	186	200	200
25.3 Payments to "National Institutes of Health management fund".....	1,404	1,534	1,601
26.0 Supplies and materials.....	352	370	394
31.0 Equipment.....	262	230	271
41.0 Grants, subsidies, and contributions.....	22,048	23,057	23,250
Subtotal.....	28,223	29,926	30,419
95.0 Quarters and subsistence charges.....	-5	-5	-5
99.0 Total obligations.....	28,218	29,921	30,414

Personnel Summary

Total number of permanent positions.....	310	322	329
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	292	308	315
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL INSTITUTE OF ARTHRITIS AND METABOLIC DISEASES

For expenses necessary to carry out the purposes of the Act relating to arthritis, rheumatism, and metabolic diseases, [§143-954,000] \$146,489,000. (42 U.S.C. 289a-c; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0384-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	90,653	94,777	97,546
(b) Fellowships.....	6,077	6,591	6,737
(c) Training.....	14,855	15,706	16,109
Total grants.....	111,585	117,074	120,392
2. Direct operations:			
(a) Laboratory and clinical research.....	13,079	14,352	15,042
(b) Collaborative research and development.....	2,160	7,587	7,599
(c) Biometry, epidemiology, and field studies.....	571	713	721
(d) Review and approval of grants.....	1,936	2,247	2,311
(e) Program direction.....	328	371	424
Total direct operations.....	18,074	25,270	26,097
Total program costs, funded ¹	129,659	142,344	146,489
Change in selected resources ²	2,909	-----	-----
10 Total obligations.....	132,568	142,344	146,489
Financing:			
16 Comparative transfers to other accounts.....	940	-----	-----
25 Unobligated balance lapsing.....	2,167	1,610	-----
New obligational authority.....	135,675	143,954	146,489
New obligational authority:			
40 Appropriation.....	135,687	143,954	146,489
41 Transferred to other accounts.....	-12	-----	-----
43 Appropriation (adjusted).....	135,675	143,954	146,489
Relation of obligations to expenditures:			
10 Total obligations.....	132,568	142,344	146,489
70 Receipts and other offsets (items 11-17).....	940	-----	-----
71 Obligations affecting expenditures.....	133,508	142,344	146,489
72 Obligated balance, start of year.....	76,065	77,807	88,651
74 Obligated balance, end of year.....	-77,807	-88,651	-103,640
77 Adjustments in expired accounts.....	-2,848	-----	-----
90 Expenditures.....	128,918	131,500	131,500
Expenditure are distributed as follows:			
01 Out of current authorizations.....	60,958	61,200	61,500
02 Out of prior authorizations.....	67,960	70,300	70,000

¹ Includes capital outlay as follows: 1967, \$681 thousand; 1968, \$852 thousand; 1969, \$890 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,710 thousand; 1967, \$5,619 thousand; 1968, \$5,619 thousand; 1969, \$5,619 thousand.

1. *Grants.*—(a) *Research.*—Approximately 2,346 grants will be supported in 1969 as compared to 2,401 in 1968, and 2,490 in 1967. In addition, funds are provided for general research support grants and clinical research centers.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL INSTITUTE OF ARTHRITIS AND METABOLIC DISEASES—CON.

(b) *Fellowships*.—Approximately 472 fellowships will be supported in 1969 as compared to 462 in 1968 and 433 in 1967.

(c) *Training*.—During 1969 it is estimated that 309 grants will be awarded to accredited schools for the improvement of instruction. This compares to 303 and 309 grants in 1968 and 1967 respectively.

2. *Direct operations*.—(a) *Laboratory and clinical research*.—Research is conducted in the fields of arthritis, rheumatism, diabetes, and other metabolic disorders, as well as studies in the major disciplines including pharmacology, physiology, biochemistry, nutrition, chemistry, pathology, endocrinology, physical biology, molecular biology, chemical biology, gastroenterology, hematology, and biomathematics.

(b) *Collaborative research and development*.—Collaborative research and development projects are conducted cooperatively and under contract with individuals and institutions, including comprehensive programs in scientific communications, such as the preparation of abstracts on specific areas of research interests; research and development conducted cooperatively and under contract leading to improved methods of hemodialysis and the development of a simpler, more economical and less cumbersome artificial kidney; and projects directed toward the preparation and distribution of hormonal substances.

(c) *Biometry, epidemiology, and field studies*.—Research and epidemiological studies are conducted on arthritis, diabetes, cholecystitis, iodine metabolism, and hyperuremia in special population groups, including long range studies in the southwestern United States.

Object Classification (in thousands of dollars)

Identification code 09-20-0384-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,359	6,798	7,343
11.3 Positions other than permanent.....	196	227	230
11.5 Other personnel compensation.....	33	41	42
Total personnel compensation.....	6,588	7,066	7,615
12.0 Personnel benefits.....	688	779	819
21.0 Travel and transportation of persons.....	236	330	345
22.0 Transportation of things.....	54	62	64
23.0 Rent, communications, and utilities.....	178	195	200
24.0 Printing and reproduction.....	59	95	100
25.1 Other services.....	740	994	1,100
Project contracts.....	4,627	7,278	7,278
25.3 Payment to "National Institutes of Health management fund".....	5,766	6,388	6,464
26.0 Supplies and materials.....	1,210	1,249	1,270
31.0 Equipment.....	855	852	860
41.0 Grants, subsidies, and contributions.....	111,585	117,074	120,392
Subtotal.....	132,586	142,362	146,507
95.0 Quarters and subsistence charges.....	-18	-18	-18
99.0 Total obligations.....	132,568	142,344	146,489

Personnel Summary

Total number of permanent positions.....	683	697	737
Full-time equivalent of other positions.....	19	22	22
Average number of all employees.....	661	687	712
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL INSTITUTE OF NEUROLOGICAL DISEASES AND BLINDNESS

For expenses necessary to carry out the purposes of the Act relating to neurology and blindness, **[\$128,633,000]** \$131,195,000. (42 U.S.C. 289a-c; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0386-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	71,177	77,346	80,038
(b) Fellowships.....	3,434	3,805	3,889
(c) Training.....	18,514	18,780	19,262
Total grants.....	93,125	99,931	103,189
2. Direct operations:			
(a) Laboratory and clinical research.....	8,473	9,894	11,119
(b) Collaborative research and development.....	4,264	10,190	10,206
(c) Biometry, epidemiology, and field studies.....	2,193	3,371	3,388
(d) Training activities.....	69	73	74
(e) Review and approval of grants.....	2,054	2,418	2,499
(f) Program direction.....	731	675	720
Total direct operations.....	17,784	26,621	28,006
Total program costs, funded ¹	110,909	126,552	131,195
Change in selected resources ²	1,600	-----	-----
10 Total obligations.....	112,509	126,552	131,195
Financing:			
16 Comparative transfers to other accounts.....	558	-----	-----
25 Unobligated balance lapsing.....	3,217	404	-----
New obligational authority.....	116,284	126,956	131,195
New obligational authority:			
40 Appropriation.....	116,296	128,633	131,195
41 Transferred to other accounts.....	-12	-----	-----
43 Appropriation (adjusted).....	116,284	128,633	131,195
45 Proposed transfer to other accounts for pay increases.....	-----	-1,677	-----
Relation of obligations to expenditures:			
10 Total obligations.....	112,509	126,552	131,195
70 Receipts and other offsets (items 11-17).....	558	-----	-----
71 Obligations affecting expenditures.....	113,067	126,552	131,195
72 Obligated balance, start of year.....	64,824	71,244	90,467
74 Obligated balance, end of year.....	-71,244	-90,467	-110,962
77 Adjustments in expired accounts.....	-3,700	-----	-----
90 Expenditures.....	102,947	107,329	110,700
Expenditures are distributed as follows:			
01 -Out of current authorizations.....	46,813	48,806	46,700
02 Out of prior authorizations.....	56,134	58,523	64,000

¹ Includes capital outlay as follows: 1967, \$609 thousand; 1968, \$700 thousand; 1969, \$890 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,790 thousand; 1967, \$3,390 thousand; 1968, \$3,390 thousand; 1969, \$3,390 thousand.

1. *Grants*.—(a) *Research*.—Approximately 1,638 grants will be supported in 1969 compared to 1,605 in 1968 and 1,641 in 1967. In addition, funds are provided for general research support grants; clinical research center grants; and specialized research center grants.

(b) *Fellowships*.—Approximately 229 fellowships will be supported in 1969 as compared to 219 in 1968 and 237 in 1967.

(c) *Training*.—Approximately 298 graduate training grants will be supported in 1969 as compared to 301 in 1968 and 275 in 1967. These grants are made to training institutions to establish and improve programs to train teachers and clinical investigators in neurology, ophthal-

mology, and otology. Approximately 218 traineeships will be awarded to individuals for specialized postgraduate training in 1969 as compared to 218 in 1968 and 194 in 1967.

2. *Direct Operations.*—(a) *Laboratory and clinical research.*—Research is being conducted on disorders of the brain, and spinal cord and peripheral nerves, such as epilepsy, multiple sclerosis, apoplexy, and Parkinson's disease; on neuromuscular disorders, such as muscular dystrophy; on visual and other sensory disorders such as glaucoma, uveitis, cataract, and hearing impairments; and the perinatal physiology studies using primates.

(b) *Collaborative research and development.*—These studies include the coordination and central service activities for the collaborative project on cerebral palsy, mental retardation, and other neurological and sensory disorders of childhood.

(c) *Biometry, epidemiology, and field studies.*—These studies include epidemiological, biometric, and international studies relating to cerebrovascular disease, speech and hearing disorders, and other disorders affecting the central nervous system.

(d) *Training activities.*—Support is given for inservice training of qualified staff members in subjects related to neurological and other sensory disorders.

Object Classification (in thousands of dollars)

Identification code 09-20-0386-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,961	7,074	7,496
11.3 Positions other than permanent....	244	263	278
11.5 Other personnel compensation.....	81	88	92
Total personnel compensation.....	6,286	7,425	7,866
12.0 Personnel benefits.....	619	717	740
21.0 Travel and transportation of persons..	389	453	560
22.0 Transportation of things.....	77	80	109
23.0 Rent, communications, and utilities....	213	220	250
24.0 Printing and reproduction.....	36	50	80
25.1 Other services.....	678	737	775
Project contracts.....	3,657	9,050	9,235
25.3 Payments to "National Institutes of Health management fund".....	5,428	6,106	6,413
26.0 Supplies and materials.....	1,082	1,085	1,090
31.0 Equipment.....	919	700	890
41.0 Grants, subsidies, and contributions....	93,125	99,931	103,189
42.0 Insurance claims and indemnities.....	2	-----	-----
Subtotal.....	112,511	126,554	131,197
95.0 Quarters and subsistence charges.....	-2	-2	-2
99.0 Total obligations.....	112,509	126,552	131,195

Personnel Summary

Total number of permanent positions.....	776	793	830
Full-time equivalent of other positions.....	45	60	60
Average number of all employees.....	729	801	850
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES

For expenses, not otherwise provided for, necessary to carry out the purposes of the Act relating to allergy and infectious diseases, [\$94,422,000] \$98,562,000, of which \$500,000 shall be available for payment to the Gorgas Memorial Institute for maintenance and operation of the Gorgas Memorial Laboratory. (42 U.S.C. 239a; 22 U.S.C. 278; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0385-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	48,973	52,264	55,627
(b) Fellowships.....	3,446	4,267	4,362
(c) Training.....	8,916	9,251	9,488
Total grants.....	61,335	65,782	69,477
2. Direct operations:			
(a) Laboratory and clinical research.....	13,003	14,852	15,142
(b) Collaborative research and development.....	7,969	11,023	12,034
(c) Review and approval of grants.....	1,337	1,479	1,504
(d) Program direction.....	343	366	405
Total direct operations.....	22,652	27,720	29,085
Total program costs, funded ¹	83,987	93,502	98,562
Change in selected resources ²	2,718	-----	-----
10 Total obligations.....	86,705	93,502	98,562
Financing:			
16 Comparative transfers to other accounts.....	2,893	-----	-----
25 Unobligated balance lapsing.....	1,060	920	-----
New obligational authority.....	90,658	94,422	98,562
New obligational authority:			
40 Appropriation.....	90,670	94,422	98,562
41 Transferred to other accounts.....	-12	-----	-----
43 Appropriation (adjusted).....	90,658	94,422	98,562
Relation of obligations to expenditures:			
10 Total obligations.....	86,705	93,502	98,562
70 Receipts and other offsets (items 11-17).....	2,893	-----	-----
71 Obligations affecting expenditures.....	89,598	93,502	98,562
72 Obligated balance, start of year.....	50,606	56,489	72,812
74 Obligated balance, end of year.....	-56,489	-72,812	-91,374
77 Adjustments in expired accounts.....	-1,449	-----	-----
90 Expenditures.....	82,266	77,179	80,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	37,711	35,379	36,000
02 Out of prior authorizations.....	44,555	41,800	44,000

¹ Includes capital outlay as follows: 1967, \$320 thousand; 1968, \$650 thousand; 1969, \$650 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$7,848 thousand; 1967, \$10,566 thousand; 1968, \$10,566 thousand; 1969, \$10,566 thousand.

1. *Grants.*—(a) *Research.*—Funds available for 1969 will support approximately 1,525 grants. This compares to 1,512 grants in 1968 and 1,288 in 1967. In addition, funds are provided for general research support grants, clinical research centers, and the Gorgas Memorial Laboratory.

(b) *Fellowships.*—An estimated 270 awards will be made in 1969 for postdoctoral, special, and research career fellowships. This compares to 277 awards in 1968 and 251 in 1967.

(c) *Training.*—Funds in 1969 will provide approximately 162 grants to train individuals in allergy and immunology, tropical medicine, infectious diseases, parasitology, mycology, and rickettsiology. This compares to 164 grants in 1968 and 189 in 1967.

2. *Direct operations.*—(a) *Laboratory and clinical research.*—Laboratory and clinical research is conducted in the broad fields of allergic, infectious and parasitic diseases. The increase in 1969 provides for expanded studies on viral diseases, chronic and degenerative diseases, con-

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL INSTITUTE OF ALLERGY AND INFECTIOUS DISEASES—CON.

tinuation of planned renovation of laboratory space and equipment, and expansion of capabilities in clinical allergy and immunology.

(b) *Collaborative research and development.*—Contracts are programed in the areas of vaccine development and testing; research reagent development, production and distribution; and tissue transplantation immunology. The increase in 1969 will provide for expanded support for the development of bacterial vaccine, initiated in 1967, and to continue and expand transplantation immunology program efforts.

Object Classification (in thousands of dollars)

Identification code 09-20-0385-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,902	6,136	6,371
11.3 Positions other than permanent....	52	53	53
11.5 Other personnel compensation.....	134	147	149
Total personnel compensation.....	6,088	6,336	6,573
12.0 Personnel benefits.....	660	780	798
21.0 Travel and transportation of persons...	222	300	300
22.0 Transportation of things.....	73	75	75
23.0 Rent, communications, and utilities...	228	230	230
24.0 Printing and reproduction.....	13	45	45
25.1 Other services.....	1,176	1,046	1,101
Project contracts.....	9,606	10,641	11,800
25.3 Payments to "National Institutes of Health management fund".....	4,976	5,428	5,331
26.0 Supplies and materials.....	1,717	2,207	2,200
31.0 Equipment.....	628	650	650
41.0 Grants, subsidies, and contributions...	61,336	65,782	69,477
Subtotal.....	86,723	93,520	98,580
95.0 Quarters and subsistence charges.....	-18	-18	-18
99.0 Total obligations.....	86,705	93,502	98,562

Personnel Summary

Total number of permanent positions.....	729	741	759
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	695	691	705
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL INSTITUTE OF GENERAL MEDICAL SCIENCES

For expenses not otherwise provided for, necessary to carry out the purposes of the Act with respect to general medical sciences, including the training of clinical anesthesiologists, **[\$160,284,000]** \$165,777,000. (42 U.S.C. 289e, Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0351-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	75,030	84,054	88,886
(b) Fellowships.....	19,400	20,910	21,373
(c) Training.....	43,735	45,729	46,901

Total grants.....	138,165	150,693	157,160
2. Direct operations:			
(a) Collaborative research and development.....	2,535	3,540	3,544
(b) Training activities.....	258	430	452
(c) Review and approval of grants.....	2,668	3,030	3,186
(d) Program direction.....	1,172	1,353	1,435
Total direct operations.....	6,633	8,353	8,617
Total program costs, funded ¹	144,798	159,046	165,777
Change in selected resources ²	972		
10 Total obligations.....	145,770	159,046	165,777
Financing:			
16 Comparative transfers from other accounts.....	-965		
25 Unobligated balance lapsing.....	283	1,204	
New obligational authority.....	145,088	160,250	165,777
New obligational authority:			
40 Appropriation.....	145,113	160,284	165,777
41 Transferred to other accounts.....	-25	-34	
43 Appropriation (adjusted).....	145,088	160,250	165,777
Relation of obligations to expenditures:			
10 Total obligations.....	145,770	159,046	165,777
70 Receipts and other offsets (items 11-17).....	-965		
71 Obligations affecting expenditures.....	144,805	159,046	165,777
72 Obligated balance, start of year.....	94,967	110,847	141,780
74 Obligated balance, end of year.....	-110,847	-141,780	-177,557
77 Adjustments in expired accounts.....	-1,791		
90 Expenditures.....	127,134	128,113	130,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	44,653	32,579	30,000
02 Out of prior authorizations.....	82,481	95,534	100,000

¹ Includes capital outlay as follows: 1967, \$19 thousand; 1968, \$33 thousand; 1969, \$38 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,727 thousand; 1967, \$3,699 thousand; 1968, \$3,699 thousand; 1969, \$3,699 thousand.

1. *Grants.*—(a) *Research.*—Approximately 1,690 grants will be supported in 1969 as compared to 1,616 in 1968 and 1,620 in 1967. In addition, funds are provided for general research support grants, research and training resources and research centers in diagnostic radiology and anesthesiology.

(b) *Fellowships.*—Approximately 2,236 fellowship awards will be made in 1969 as compared to 2,215 in 1968 and 2,395 in 1967.

(c) *Training.*—Approximately 638 grants will be awarded in 1969 as compared to 637 in 1968 and 674 in 1967.

2. *Direct operations.*—(a) *Collaborative research and development.*—Studies in the biomedical sciences and supportive areas are conducted by contract with institutions.

(b) *Training activities.*—This activity supports a program for training pharmacologists and toxicologists.

Object Classification (in thousands of dollars)

Identification code 09-20-0351-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,731	2,093	2,187
11.3 Positions other than permanent....	51	69	67
11.5 Other personnel compensation.....	13	17	16
Total personnel compensation.....	1,795	2,179	2,270
12.0 Personnel benefits.....	164	224	230
21.0 Travel and transportation of persons...	154	183	210
22.0 Transportation of things.....	13	23	25

23.0	Rent, communications, and utilities.....	106	124	130
24.0	Printing and reproduction.....	6	143	142
25.1	Other services.....	114	105	112
	Project contracts.....	3,525	3,525	3,513
25.3	Payments to "National Institutes of Health management fund".....	1,654	1,749	1,863
26.0	Supplies and materials.....	55	65	84
31.0	Equipment.....	19	33	38
41.0	Grants, subsidies, and contributions.....	138,165	150,693	157,160
99.0	Total obligations.....	145,770	159,046	165,777

Personnel Summary

Total number of permanent positions.....	207	215	234
Full-time equivalent of other positions.....	5	7	7
Average number of all employees.....	185	212	228
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT

For expenses, not otherwise provided for, necessary to carry out the purposes of the Act with respect to child health and human development, [\$68,621,000] \$75,394,000. (42 U.S.C. 298d; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0344-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	40,592	42,447	44,265
(b) Fellowships.....	3,724	4,102	4,193
(c) Training.....	9,279	9,762	10,012
Total grants.....	53,595	56,311	58,470
2. Direct operations:			
(a) Laboratory and clinical research.....	3,828	5,098	6,693
(b) Collaborative research and development.....	1,158	1,530	5,032
(c) Biometry, epidemiology, and field studies.....	1,353	2,040	2,046
(d) Training activities.....	47	89	89
(e) Review and approval of grants.....	1,646	1,954	1,986
(f) Program direction.....	871	1,013	1,078
Total direct operations.....	8,903	11,724	16,924
Total program costs, funded ¹	62,498	68,035	75,394
Change in selected resources ²	1,920	-----	-----
10 Total obligations.....	64,418	68,035	75,394
Financing:			
16 Comparative transfers from other accounts.....	-2,181	-----	-----
25 Unobligated balance lapsing.....	2,685	586	-----
40 New obligational authority (appropriation).....	64,922	68,621	75,394
Relation of obligations to expenditures:			
10 Total obligations.....	64,418	68,035	75,394
70 Receipts and other offsets (items 11-17).....	-2,181	-----	-----
71 Obligations affecting expenditures.....	62,237	68,035	75,394
72 Obligated balance, start of year.....	39,237	42,155	49,190
74 Obligated balance, end of year.....	-42,155	-49,190	-61,584
77 Adjustments in expired accounts.....	-1,059	-----	-----
90 Expenditures.....	58,260	61,000	63,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	22,907	24,000	25,000
02 Out of prior authorizations.....	35,353	37,000	38,000

¹ Includes capital outlay as follows: 1967, \$429 thousand; 1968, \$539 thousand; 1969, \$649 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,013 thousand; 1967, \$3,934 thousand; 1968, \$3,934 thousand; 1969, \$3,934 thousand.

1. *Grants.*—(a) *Research.*—Approximately 1,122 grants will be supported in 1969 as compared to 1,122 in 1968 and 1,072 in 1967. In addition, funds are provided for general research support grants, clinical research centers, and mental retardation research centers.

(b) *Fellowships.*—Approximately 167 postdoctoral and special fellowships will be supported in 1969 as compared to 206 in 1968 and 168 in 1967. Also some 99 career awards and career development fellowships will be supported in 1969 as compared to 104 in 1968 and 94 in 1967.

(c) *Training.*—Approximately 167 training grants will be supported in 1969 as compared to 159 in 1968 and 143 in 1967.

2. *Direct operations.*—(a) *Laboratory and clinical research.*—Laboratory and clinical research is conducted in five major program areas of child health and human development. *Reproduction and population research.*—Reproductive biology, endocrinology, and ecology. *Perinatal biology and infant mortality.*—Maternal-child interactions, maturation of motor and behavioral systems, nutrition and development. *Growth and development.*—Neurophysiology, neurochemistry, and nutrition. *Adult development and aging.*—Cellular biology, biochemistry, physiology, and psychology. *Mental retardation.*—Biochemistry, neurophysiology, and behavioral research.

(b) *Collaborative research and development.*—This activity serves the important purpose of supplementing and complementing NICHD's intramural research programs. It is one of the most effective ways for coordinating program development in family planning, reproduction, fertility control, perinatal biology, growth and development, aging, and mental retardation. Program liaison is maintained and furthered through support of interdisciplinary research conferences and symposia and through scientific information centers.

(c) *Biometry, epidemiology, and field studies.*—Through contractual research, this activity supports the Institute's scientific staff in planning and conducting studies dealing with the incidence, distribution, and control of health problems in certain populations. Efforts are also being made to develop more effective and reliable means for measuring health problems, to collect and analyze health data, and to make statistical studies for use in initiating and evaluating scientific programs.

(d) *Training activities.*—This activity represents the NICHD Career Development program designed to help overcome the shortages of professional manpower in pediatrics and obstetrics and the lack of the necessary cross-disciplinary training required in the basic research programs of the Institute.

Object Classification (in thousands of dollars)

Identification code 09-20-0344-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,976	3,488	4,273
11.3 Positions other than permanent.....	66	99	102
11.5 Other personnel compensation.....	59	83	100
Total personnel compensation.....	3,101	3,670	4,475
12.0 Personnel benefits.....	336	401	465

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

NATIONAL INSTITUTE OF CHILD HEALTH AND HUMAN DEVELOPMENT—continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-20-0344-0-1-651	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons...	195	271	320
22.0 Transportation of things.....	45	46	56
23.0 Rent, communications, and utilities...	161	140	185
24.0 Printing and reproduction.....	5	86	95
25.1 Other services.....	870	653	700
Project contracts.....	2,445	2,957	6,349
25.3 Payments to "National Institutes of Health management fund".....	2,485	2,733	3,378
26.0 Supplies and materials.....	227	228	252
31.0 Equipment.....	953	539	649
41.0 Grants, subsidies, and contributions...	53,595	56,311	58,470
99.0 Total obligations.....	64,418	68,035	75,394

Personnel Summary

Total number of permanent positions.....	430	478	573
Full-time equivalent of other positions.....	12	13	13
Average number of all employees.....	356	407	521
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

REGIONAL MEDICAL PROGRAMS

To carry out title IX of the Act, **[\$58,814,000]** \$68,922,000, of which **[\$53,900,000]** \$62,900,000 shall remain available until June 30, [1969] 1970, for such grants pursuant to such title as may be authorized by law. (Department of Health, Education, and Welfare Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0359-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants for regional medical programs.....	27,052	48,900	93,800
2. Direct operations:			
(a) Professional and technical assistance.....	266	2,958	3,314
(b) Review and approval of grants.....	381	712	905
(c) Program direction.....	982	1,216	1,803
Total, direct operations.....	1,629	4,886	6,022
Total program costs, funded ¹	28,681	53,786	99,822
Change in selected resources ²	575		
10 Total obligations.....	29,256	53,786	99,822
Financing:			
16 Comparative transfers from other accounts.....	-356		
21 Unobligated balance available, start of year.....	-21,934	-25,900	-30,900
24 Unobligated balance available, end of year.....	25,900	30,900	
25 Unobligated balance lapsing.....	12,138	28	
40 New obligational authority (appropriation).....	45,004	58,814	68,922

Relation of obligations to expenditures:			
10 Total obligations.....	29,256	53,786	99,822
70 Receipts and other offsets (items 11-17).....	-356		
71 Obligations affecting expenditures.....	28,900	53,786	99,822
72 Obligated balance, start of year.....	2,248	26,680	62,335
74 Obligated balance, end of year.....	-26,680	-62,335	-122,157
90 Expenditures.....	4,468	18,131	40,000

Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,311	3,862	7,000
02 Out of prior authorizations.....	2,157	14,269	33,000

¹ Includes capital outlay as follows: 1967, \$65 thousand; 1968, \$30 thousand; 1969, \$46 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$24 thousand; 1967, \$600 thousand; 1968, \$600 thousand; 1969, \$600 thousand.

The goal of this program is to reduce the illness, disability, and premature deaths resulting from heart disease, cancer, stroke, and related diseases. Regional medical program grants support the establishment of cooperative arrangements among medical schools, hospitals, research centers, physicians, and other health groups and institutions on a regional basis, for the purpose of planning and conducting research, training, demonstrations of patient care, and other related projects which increase the availability and utilization of advanced diagnosis and care for these diseases.

1. *Grants.*—During 1969, \$93.8 million will be awarded for planning and operational activities in at least 54 regional medical programs, covering the entire population of the country. Approximately 30 programs will receive their initial operational grants during this year; the remainder will be entering the second or third year of operations.

2. *Direct operations.*—The division of regional medical programs provides professional and technical assistance to regional personnel in the development of their programs, and centrally conducts research, development, and training activities under contracts which supplement and provide resources for the regional programs.

Object Classification (in thousands of dollars)

Identification code 09-20-0359-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	732	1,346	1,828
11.3 Positions other than permanent.....	70	51	51
11.5 Other personnel compensation.....	7	15	15
Total personnel compensation.....	809	1,412	1,894
12.0 Personnel benefits.....	74	134	188
21.0 Travel and transportation of persons.....	124	190	240
22.0 Transportation of things.....	5	9	12
23.0 Rent, communications, and utilities.....	43	43	63
24.0 Printing and reproduction.....	23	31	42
25.1 Other services.....	75	154	184
Project contracts.....	555	2,375	2,545
25.3 Payment to "National Institutes of Health management fund".....	431	485	763
26.0 Supplies and materials.....	16	23	49
31.0 Equipment.....	49	30	42
41.0 Grants, subsidies, and contributions.....	27,052	48,900	93,800
99.0 Total obligations.....	29,256	53,786	99,822

Personnel Summary

Total number of permanent positions.....	114	145	198
Full-time equivalent of other positions.....	7	6	6
Average number of all employees.....	91	137	175
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

ENVIRONMENTAL HEALTH SCIENCES

To carry out, except as otherwise provided for, sections 301 and 311 of the Act with respect to environmental health activities, [§17,289,000] \$18,099,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0362-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	6,597	8,611	8,622
(b) Fellowships.....	99	100	200
(c) Training.....	3,693	3,795	3,892
Total grants.....	10,389	12,506	12,714
2. Direct operations:			
(a) Laboratory and clinical research.....	620	3,749	4,538
(b) Review and approval of grants.....	270	420	449
(c) Program direction.....	145	349	398
Total direct operations.....	1,035	4,518	5,385
3. Adjustment of prior year costs.....			
	-1,621		
Total program costs, funded ¹	9,803	17,024	18,099
Change in selected resources ²	2,548		
10 Total obligations.....	12,351	17,024	18,099
Financing:			
16 Comparative transfers to other accounts.....	10,634		
25 Unobligated balance lapsing.....	1,313	265	
40 New obligational authority (appropriation).....	24,298	17,289	18,099
Relation of obligations to expenditures:			
10 Total obligations.....	12,351	17,024	18,099
70 Receipts and other offsets (items 11-17).....	10,634		
71 Total obligations (affecting expenditures).....	22,985	17,024	18,099
72 Obligated balance, start of year.....	12,392	18,278	18,279
74 Obligated balance, end of year.....	-18,278	-18,279	-19,378
77 Adjustments in expired accounts.....	-141		
90 Expenditures.....	16,958	17,023	17,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,269	7,297	7,000
02 Out of prior authorizations.....	9,689	9,726	10,000

¹ Includes capital outlay as follows: 1967, \$603 thousand; 1968, \$245 thousand; 1969, \$300 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,423 thousand (1966 adjustments, \$125 thousand); 1967, \$4,731 thousand; 1968, \$4,731 thousand; 1969, \$4,731 thousand.

1. *Grants.*—(a) *Research.*—Approximately 73 grants will be supported in 1969 as compared to 73 in 1968 and 81 in 1967. There will be 10 Environmental Health Institute grants supported in 1969 as compared to 9 in 1968. This activity supports research on the phenomena associated with the source, distribution, mode of entry, and effect of environmental agents on biological systems through grants to universities, research institutes, and other public or private nonprofit institutions.

(b) *Fellowships.*—Approximately 21 awards will be supported in 1969 as compared to 16 in 1968 and 15 in 1967. Under the fellowship program predoctoral, postdoctoral, and special grant awards will be made to graduate students and scientists for training in the field of environmental health sciences.

(c) *Training.*—Approximately 57 grants will be supported in 1969 as compared to 56 in 1968 and 47 in 1967. The graduate research training program supports the availability of high-quality training opportunities in environmental health. It has a threefold goal: (1) To increase

the number of highly qualified scientists primarily concerned with environmental health; (2) to enable training institutions to strengthen and to enrich their research training capabilities; and (3) to expand opportunities for environmental health research training in a greater number of graduate institutions throughout the United States.

2. *Direct operations.*—(a) *Laboratory and clinical research.*—This activity supports the in-house research programs in environmental health sciences at the National Environmental Health Science Center in the Research Triangle Park, N.C. Included are research efforts in cell biology, pharmacology and toxicology, analytical and synthetic chemistry, biophysics and biomedical instrumentation, animal science and technology, pathologic physiology, epidemiology, biometry, epidemiologic pathology, and scientific information as well as the supporting services for these laboratories and branches.

(b) *Review and approval of grants.*—The scientific and administrative staff responsible for the review, negotiation, processing, and awarding of all grants is supported by this activity.

(c) *Program direction.*—This activity supports the Office of the Director of the division and scientific administrative staff who assist in the planning, supervision, and technical direction of the program.

Object Classification (in thousands of dollars)

Identification code 09-20-0362-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	316	1,111	1,992
11.3 Positions other than permanent.....	17	33	22
11.5 Other personnel compensation.....	1	7	6
Total personnel compensation.....	334	1,151	2,020
12.0 Personnel benefits.....	33	116	208
21.0 Travel and transportation of persons.....	52	116	160
22.0 Transportation of things.....	15	51	75
23.0 Rent, communications, and utilities.....	115	277	350
24.0 Printing and reproduction.....	2	13	20
25.1 Other services.....	173	462	173
Project contracts.....		700	400
25.2 Services of other agencies.....	100		
25.3 Payment to "National Institutes of Health management fund".....	434	1,057	1,351
26.0 Supplies and materials.....	101	330	328
31.0 Equipment.....	603	245	300
41.0 Grants, subsidies, and contributions.....	10,389	12,506	12,714
99.0 Total obligations.....	12,351	17,024	18,099

Personnel Summary

Total number of permanent positions.....	66	171	232
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	38	135	205
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

GENERAL RESEARCH AND SERVICES, NATIONAL INSTITUTES OF HEALTH

For the activities of the National Institutes of Health, not otherwise provided for, including research fellowships and grants for research projects and training grants pursuant to section 301 of the Act; and grants of therapeutic and chemical substances for demonstrations and research; [§81,141,000] \$87,600,000: *Provided*, That funds advanced to the National Institutes of Health management fund from appropriations included in this Act shall be available for the cost of sharing medical care facilities and resources pursuant to section 328 of the Act, purchase of not to exceed [twelve] nine passenger motor vehicles for replacement only; and not to exceed \$2,500 for entertainment of visiting scientists when specifically approved by the Surgeon General. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Federal Funds—Continued**PUBLIC HEALTH SERVICE—Continued****NATIONAL INSTITUTES OF HEALTH—Continued****General and special funds—Continued****GENERAL RESEARCH AND SERVICES, NATIONAL INSTITUTES OF HEALTH—continued****Program and Financing (in thousands of dollars)**

Identification code 09-20-0348-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Division of Research Facilities and Resources:			
(a) Grants:			
(1) Research.....	51,663	57,198	62,432
(2) Fellowships.....	41	200	204
(3) Training.....	245	318	326
(b) Direct operations:			
(1) Collaborative research and development.....	701	1,974	1,978
(2) Review and approval of grants.....	1,176	1,506	1,608
(3) Program direction.....	677	810	867
2. Office of International Research:			
(a) Grants:			
(1) Research.....	6,000	7,560	8,440
(2) Fellowships.....	1,200	1,380	1,411
(b) Direct operations:			
(1) International research.....	1,687	3,303	3,316
(2) Training activities.....	145	187	187
3. Division of Computer Research and Technology: Direct operations.....			
	2,477	4,555	4,784
4. Engineering development: Direct operations: Program direction.....			
	348	344	1,347
5. International Center:			
Direct operations.....			600
Total program costs, funded ¹	66,360	79,335	87,500
Change in selected resources ²	1,263		
10 Total obligations.....	67,623	79,335	87,500
Financing:			
16 Comparative transfers from other accounts.....			
	-3,155		
25 Unobligated balance lapsing.....			
	4,054	1,806	
New obligational authority.....	68,522	81,141	87,500
New obligational authority:			
40 Appropriation.....			
	68,534	81,141	87,500
41 Transferred to other accounts.....			
	-12		
43 Appropriation (adjusted).....	68,522	81,141	87,500
Relation of obligations to expenditures:			
10 Total obligations.....			
	67,623	79,335	87,500
70 Receipts and other offsets (items 11-17).....			
	-3,155		
71 Obligations affecting expenditures.....	64,468	79,335	87,500
72 Obligated balance, start of year.....	46,414	55,354	64,329
74 Obligated balance, end of year.....	-55,354	-64,329	-80,429
77 Adjustments in expired accounts.....	-1,608		
90 Expenditures.....	53,920	70,360	71,400
Expenditures are distributed as follows:			
01 Out of current authorizations.....			
	29,726	38,768	38,000
02 Out of prior authorizations.....			
	24,194	31,592	33,400

¹ Includes capital outlay as follows: 1967, \$674 thousand; 1968, \$161 thousand; 1969, \$171 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,431 thousand; 1967, \$3,694 thousand; 1968, \$3,694 thousand; 1969, \$3,694 thousand.

The appropriation for general research and services finances the Division of Research Facilities and Resources which is responsible for administering general research support grants, general clinical research centers, special resource centers, primate centers, and health research

facilities. It also finances the Office of International Research which administers the International Centers for Medical Research and Training grants, the NIH special foreign currency program, the visiting scientists program, the international postdoctoral fellowships program, and the international research career development program; the International Center; the engineering development activity; and the Division of Computer Research and Technology which plans and conducts research, developmental, and demonstration programs in mathematical and other computer related sciences.

The activities for the general research and services appropriation are described below.

1. Division of Research Facilities and Resources.—(a) Grants.—(1) Research.—Funds are provided for general research support grants, general clinical research centers, special research resources, scientific evaluation, and primate centers. Approximately 203 grants will be supported in 1969 as compared to 218 grants in 1968 and 209 in 1967.

(2) Fellowships.—Approximately 176 fellowships will be supported in 1969 as compared to 154 in 1968 and 155 in 1967.

(3) Training.—Approximately seven graduate training grants will be supported in 1969 compared with seven in 1968 and six in 1967.

(b) Direct operations.—Collaborative research and development.—Research is conducted in collaboration with Federal and non-Federal institutions through contracts. Included are pharmacology-toxicology information systems studies, special research resources, surveys of animal resources, and development of standards for laboratory animal facilities.

2. Office of International Research.—(a) Grants.—(1) Research.—Approximately 174 regular research grants will be supported in 1969 as compared to 182 in 1968 and 211 in 1967. In addition, five international centers for medical research and training will be supported in 1969—the same number as in 1968 and 1967.

(2) Fellowships.—Approximately 20 fellowships will be supported in 1969 as compared with 20 in 1968 and 15 in 1967.

(b) Direct operations.—(1) International research.—Provides for the executive direction, planning, and coordinating of all international activities of the National Institutes of Health.

(2) Training activities.—Provides for investigators with research interests in laboratories operated in other countries by U.S. institutions.

3. Division of Computer Research and Technology.—This activity conducts research in mathematical, computer, and allied sciences; provides necessary professional, technical, and training support to specific NIH research programs, and operates a central computer center serving the total intramural and extramural activities of the National Institutes of Health.

4. Engineering development.—This activity is directed toward applying engineering and technological innovations to biomedical problems in such areas as the development of artificial organs, synthetic materials, and the automation of clinical and laboratory measurements.

5. International Center.—The primary function of the International Center is to create the environment and provide the means to bring together scholars and scientists for advanced study of the development of science as it relates to health and its implications for the future. The Center will administer a fellowship program to provide support for the international exchange of individuals for teaching, research, and study in the health

and related sciences. Further, it will organize conferences, seminars, and working scientific sessions developed around the major health problems, and will serve as the central point for reception and assistance of foreign scientists and other international visitors to the National Institutes of Health. In 1969, funds are required for initial arrangement costs including the assembly of the staff; and for the commencement of the scholars-in-residence program and the international conference and seminar program.

Object Classification (in thousands of dollars)

Identification code 09-20-0348-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,716	3,353	3,629
11.3 Positions other than permanent....	91	207	214
11.5 Other personnel compensation.....	6	9	10
Total personnel compensation....	2,813	3,569	3,853
12.0 Personnel benefits.....	312	370	383
21.0 Travel and transportation of persons...	394	456	491
22.0 Transportation of things.....	86	83	97
23.0 Rent, communications, and utilities...	172	189	201
24.0 Printing and reproduction.....	12	125	157
25.1 Other services.....	1,481	1,319	1,523
Project contracts.....	2,127	5,576	6,576
25.3 Payments to "National Institutes of Health management fund".....	847	756	803
26.0 Supplies and materials.....	65	75	153
31.0 Equipment.....	165	161	450
41.0 Grants, subsidies, and contributions...	59,149	66,656	72,813
99.0 Total obligations.....	67,623	79,335	87,500

Personnel Summary

Total number of permanent positions.....	302	338	371
Full-time equivalent of other positions.....	12	19	21
Average number of all employees.....	273	324	360
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

GRANTS FOR CONSTRUCTION OF HEALTH RESEARCH FACILITIES

For grants pursuant to part A of title VII of the Act, [\$35,000,000] \$8,400,000, to remain available until expended. (42 U.S.C.)

292; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0397-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants:			
1. Health research facilities.....	35,001	37,793	20,608
2. Centers for research on mental retardation.....	5,419	607	-----
10 Total program costs, funded—obligations (object class 41.0)	40,420	38,400	20,608
Financing:			
21 Unobligated balance available, start of year	—27	—15,608	—12,208
24 Unobligated balance available, end of year	15,608	12,208	-----
40 New obligational authority (appropriation).....	56,000	35,000	8,400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	40,420	38,400	20,608
72 Obligated balance, start of year.....	148,390	150,037	149,437
74 Obligated balance, end of year.....	—150,037	—149,437	—131,045
90 Expenditures.....	38,773	39,000	39,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,877	4,000	4,000
02 Out of prior authorizations.....	34,896	35,000	35,000

Funds are proposed for the 13th year of a program of grants for the construction of new and improved non-Federal research facilities in the sciences related to health as authorized by the Health Research Facilities Act of 1956, as amended. A program level of \$20.6 million is achieved in 1969 through the utilization of funds brought forward from 1968.

[JOHN E. FOGARTY INTERNATIONAL CENTER FOR ADVANCED STUDY IN THE HEALTH SCIENCES]

[For the John E. Fogarty International Center for Advanced Study in the Health Sciences, \$500,000, to remain available until December 31, 1968.] (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0321-0-1-651	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
International Center for Advanced Study in the Health Sciences, program costs, funded.....									
	5,000	-----	-----	64	414	436	22	-----	4,500
Change in selected resources ¹									
	-----	-----	-----	386	—364	-----	-----	-----	-----
10 Total obligations.....	-----	-----	-----	450	50	-----	-----	-----	-----
Financing:									
21 Unobligated balance available, start of year.....	-----	-----	-----	-----	—50	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	-----	50	-----	-----	-----	-----	-----
40 New obligational authority (appropriation).....	-----	-----	-----	500	-----	-----	-----	-----	-----
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....	-----	-----	-----	450	50	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	-----	-----	386	-----	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-----	—386	—22	-----	-----	-----	-----
90 Expenditures.....	-----	-----	-----	64	414	-----	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$0; 1968, \$386 thousand; 1969, \$22 thousand.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTES OF HEALTH—Continued

General and special funds—Continued

[JOHN E. FOGARTY INTERNATIONAL CENTER FOR ADVANCED STUDY IN THE HEALTH SCIENCES]—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-0321-0-1-651	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Expenditures are distributed as follows:									
01 Out of current authorizations.....				64					
02 Out of prior authorizations.....					414				

International Center for Advanced Study in the Health Sciences.—The Center will support a wide range of international activities including the support of scholars for advanced study, an international fellowship program, and the coordination of foreign visitors. The amount appropriated in 1968 includes funds for the planning of the construction of this center on the grounds of the National Institutes of Health at Bethesda, Md.

Object Classification (in thousands of dollars)			
Identification code 09-20-0321-0-1-651	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....		4	1
25.1 Other services.....		446	49
99.0 Total obligations.....		450	50

CONSTRUCTION OF MENTAL HEALTH-NEUROLOGY RESEARCH FACILITY

Program and Financing (in thousands of dollars)

Identification code 09-20-0339-0-1-651	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Planning, design, supervision.....	779	779							
2. Construction.....	11,360	2,207	4,800	4,031	322	322			
Total program costs, funded.....	12,139	2,986	4,800	4,031	322	322			
Change in selected resources ¹			-2,082	-3,450	-288				
10 Total obligations.....			2,718	581	34				
Financing:									
21 Unobligated balance available, start of year.....			-3,333	-615	-34				
24 Unobligated balance available, end of year.....			615	34					
New obligational authority.....									
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			2,718	581	34				
72 Obligated balance, start of year.....			6,341	4,798	1,379				
74 Obligated balance, end of year.....			-4,798	-1,379	-13				
90 Expenditures.....			4,261	4,000	1,400				
Expenditures are distributed as follows:									
02 Out of prior authorizations.....			4,261	4,000	1,400				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,820 thousand; 1967, \$3,738 thousand; 1968, \$288 thousand; 1969, \$0.

Funds were appropriated in 1961 for construction of a combined basic and collaborative research facility for the National Institutes of Mental Health and Neurological Diseases and Blindness, including a physical biology component, and including plans and specifications, fixed and

semi-fixed equipment, access roads, extension and tie-in with existing power, refrigeration, and other utility systems of the National Institutes of Health.

During 1967, construction of this facility continued with completion scheduled for January 1968.

Object Classification (in thousands of dollars)			
Identification code 09-20-0339-0-1-651	1967 actual	1968 est.	1969 est.
PUBLIC HEALTH SERVICE			
31.0 Equipment.....		120	10
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	1		
25.1 Other services.....	2,717	461	24
Total obligations, General Services Administration.....	2,718	461	24
99.0 Total obligations.....	2,718	581	34

NATIONAL INSTITUTE OF MENTAL HEALTH

General and special funds:

MENTAL HEALTH RESEARCH AND SERVICES

For expenses necessary for carrying out the provisions of sections 301, 302, 303, 311, 312, 321, 322, 324, 326, 341, 343, 344, 502, and 504 of the Act, section 810 of the Act of July 1, 1944, as amended (33 U.S.C. 763c), the Act of July 19, 1963 (Public Law 88-71), with respect to mental diseases, and Executive Order 9079 of February 26, 1942, including purchase and exchange of farm products and livestock; and purchase of firearms and ammunition; and, to the extent not otherwise provided, of the Community Mental Health Centers Act (42 U.S.C. 2681-2688), as amended, [and the provisions of the Comprehensive Health Planning and Public Health Services Amendments of 1966 (Public Law 89-749)] and the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-793), [S\$246,741,000] S\$277,639,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Excludes \$140 thousand for activities transferred in the estimates to "Saint Elizabeths Hospital, Salaries and expenses."

Program and Financing (in thousands of dollars)

Identification code 09-20-0363-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research.....	68,441	74,589	81,159
(b) Hospital improvement.....	8,990	10,610	10,610
(c) Training.....	90,422	100,762	109,046
(d) Fellowships.....	9,124	10,155	10,641
(e) Early child care demonstrations and evaluations.....			14,500
Total grants.....	176,977	196,116	225,956
2. Direct operations:			
(a) Planning, development and administration of extramural research programs.....	1,834	2,550	2,569
(b) Intramural research.....	13,827	16,014	17,325
(c) Manpower and training.....	1,199	1,710	1,727
(d) Mental health services.....	698	1,552	1,641
(e) Special mental health programs.....	2,977	3,548	4,205
(f) Regional and field activities.....	2,773	7,205	7,302
(g) Fort Worth and Lexington Clinical Centers.....	8,961	11,536	10,580
(h) Scientific communication and public education.....	1,038	2,542	2,551
(i) Program management and services.....	3,814	5,036	4,975
Total direct operations.....	37,121	51,693	52,875
Total program costs, funded ¹	214,098	247,809	278,831
Change in selected resources ²	3,211		
10 Total obligations.....	217,309	247,809	278,831
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-1,533	-1,717	-1,178
14 Non-Federal sources ³	-16	-14	-14

16 Comparative transfers to other accounts.....	41,752		
21 Unobligated balance available, start of year.....			-1,479
24 Unobligated balance available, end of year.....	1,479		
25 Unobligated balance lapsing.....	6,113		1,104
New obligational authority.....	265,104	245,703	277,639
New obligational authority:			
40 Appropriation.....	264,119	246,741	277,639
Supplemental appropriation.....	1,500		
41 Transferred to other accounts.....	-515	-58	
43 Appropriation (adjusted).....	265,104	246,683	277,639
45 Proposed transfer to other accounts for pay increases.....		-980	
Relation of obligations to expenditures:			
10 Total obligations.....	217,309	247,809	278,831
70 Receipts and other offsets (items 11-17).....	40,203	-1,731	-1,192
71 Obligations affecting expenditures.....	257,512	246,078	277,639
72 Obligated balance, start of year.....	176,599	224,199	252,577
74 Obligated balance, end of year.....	-224,199	-252,577	-305,216
77 Adjustments in expired accounts.....	-6,123		
90 Expenditures.....	203,789	217,700	225,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	68,233	72,108	75,000
02 Out of prior authorizations.....	135,556	145,592	150,000

¹ Includes capital outlay as follows: 1967, \$1,076 thousand; 1968, \$2,762 thousand; 1969, \$3,010 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, \$3,386 thousand; 1967, \$6,597 thousand; 1968, \$6,597 thousand; 1969, \$6,597 thousand.

³ Non-Federal sources include sponsored travel; voluntary payment for hospital care (narcotic addict patients) (42 U.S.C. 221).

1. *Grants.*—(a) *Research.*—Grants are awarded on a project basis for behavioral, clinical, psychological, and applied research in mental illness and health. Clinical research centers and general research support grants are also supported from this subactivity. Approximately 1,680 grants will be supported in 1969 as compared to 1,628 in 1968 and 1,481 in 1967.

(b) *Hospital improvement.*—These project grants to State institutions for the mentally ill are designed to improve the quality of care, treatment, and rehabilitation in these institutions. Approximately 112 of these grants will be supported in 1969, 122 in 1968, and 107 in 1967.

(c) *Training.*—Grants are made to training institutions for clinical and research training in psychiatry, behavioral sciences, psychiatric nursing, psychiatric social work, and other mental health disciplines. Experimental and special programs and continuing education in the mental health field are included as well as special training in such areas as alcoholism, drug abuse, and suicide prevention. In 1969, approximately 13,641 trainee stipends will be awarded as compared to 12,330 trainee stipends in 1968 and 11,149 trainee stipends in 1967.

(d) *Fellowships.*—Awards are made on the basis of excellence to individuals involved in mental health research. In 1969, approximately 1,105 awards will be made as compared to 1,105 in 1968 and 1,092 in 1967.

(e) *Early child care demonstrations and evaluations.*—Grant funds in this activity will be used to demonstrate and evaluate different methods of preventing and treating the emotional disturbances and social handicaps of disadvantaged children and enhancing their intellectual development through day-care center programs and pre-school education.

2. *Direct operations.*—(a) *Planning, development, and administration of extramural research programs.*—The Institute professional staff in this activity is involved in the management of grants and contract mechanisms to support programs in planning in the areas of behavioral science research, applied research, clinical research, and

Federal Funds—Continued**PUBLIC HEALTH SERVICE—Continued****NATIONAL INSTITUTE OF MENTAL HEALTH—Continued****General and special funds—Continued****MENTAL HEALTH RESEARCH AND SERVICES—continued**

psychopharmacological research; in developing programs in these areas; and consultation and advice to those involved in such research. In addition, this subactivity includes the coordination of schizophrenia research and research in mental health and social problems.

(b) *Intramural research.*—Laboratory and clinical research is conducted in the behavioral and biological sciences, e.g., psychiatry, socioeconomic studies, neurobiology, and neurochemistry. Additionally there is laboratory and clinical research in special mental health problems of neuropharmacology, clinical psychopharmacology, narcotic addiction, and alcoholism.

(c) *Manpower and training.*—Within this subactivity analytic studies of manpower are undertaken and the national mental health training program is coordinated and supported. Emphasis is given to the full range of manpower requirements for research and service in the field of mental health including the disciplines of psychiatry, behavioral sciences, psychiatric nursing, and social work.

(d) *Mental health services.*—The administration and stimulation of the community mental health centers program is undertaken in this subactivity as well as technical program assistance such as the mental hospital improvement program and its corollary the mental hospital in-service training program. The Center for Studies of Metropolitan and Regional Mental Health Problems is funded from this subactivity.

(e) *Special mental health programs.*—This subactivity funds specialized centers recently established to give greater emphasis to specific areas such as alcoholism, narcotic and drug abuse, suicide prevention, crime and delinquency, and mental health of children and youth. Included in this activity is \$575,000 in 1969 to administer the new grant program of early child care demonstrations and evaluations. Also funded in this subactivity is a program for training psychiatrists for careers in the Public Health Service.

(f) *Regional and field activities.*—Epidemiological studies, a community demonstration unit, the nucleus for experimental model community mental health centers, and the regional mental offices are funded here. In addition, this activity provides for planning and operation of supervised facilities for the aftercare of addicts who have been cared for by the Institute as provided by the Narcotic Addict Rehabilitation Act of 1966.

(g) *Fort Worth and Lexington hospitals.*—These are psychiatric hospitals primarily concerned with the treatment of patients suffering from narcotic addiction. These facilities will be used to conduct examinations and evaluations of alleged addicts and provide for their treatment under the provisions of the Narcotic Addict Rehabilitation Act of 1966.

(h) *Scientific communication and public education.*—The National Clearinghouse for Mental Health Information which collects and disseminates scientific and technical information in the mental health field and the Institute's public education program are funded here.

(i) *Program management and services.*—Central Institute program planning and evaluation, biometric services, program liaison, and administrative management are funded in this subactivity.

Object Classification (in thousands of dollars)

Identification code 09-20-0363-0-1-651	1967 actual	1968 est.	1969 est.
PUBLIC HEALTH SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	18,485	21,985	23,053
11.3 Positions other than permanent....	871	877	877
11.5 Other personnel compensation.....	408	426	426
Total personnel compensation....	19,764	23,288	24,356
12.0 Personnel benefits.....	1,519	2,170	2,276
21.0 Travel and transportation of persons..	1,035	1,331	1,395
22.0 Transportation of things.....	128	168	178
23.0 Rent, communications, and utilities...	764	795	903
24.0 Printing and reproduction.....	269	517	522
25.1 Other services.....	6,532	11,384	11,007
25.3 Payment to "National Institutes of Health management fund".....	6,722	6,760	6,760
26.0 Supplies and materials.....	1,965	2,413	2,468
31.0 Equipment.....	1,508	2,762	3,045
41.0 Grants, subsidies, and contributions...	177,000	196,116	225,956
Subtotal.....	217,206	247,704	278,866
95.0 Quarters and subsistence charges....	-35	-35	-35
Total obligations, Public Health Service.....	217,171	247,669	278,831
ALLOCATION TO SAINT ELIZABETHS HOSPITAL			
Personnel compensation:			
11.1 Permanent positions.....	92	90	-----
11.5 Other personnel compensation.....	15	15	-----
Total personnel compensation....	107	105	-----
12.0 Personnel benefits.....	7	8	-----
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities...	22	24	-----
25.1 Other services.....	-----	1	-----
26.0 Supplies and materials.....	1	2	-----
Total obligations, Saint Elizabeths Hospital.....	138	140	-----
99.0 Total obligations.....	217,309	247,809	278,831

Personnel Summary

PUBLIC HEALTH SERVICE			
Total number of permanent positions.....	2,683	2,726	2,818
Full-time equivalent of other positions.....	102	99	100
Average number of all employees.....	2,250	2,601	2,679
Average GS grade.....	7.5	7.6	7.6
Average GS salary.....	\$8,340	\$8,711	\$8,853
ALLOCATION TO SAINT ELIZABETHS HOSPITAL			
Total number of permanent positions.....	14	14	-----
Average number of all employees.....	13	13	-----
Average GS grade.....	6.2	6.2	-----
Average GS salary.....	\$7,439	\$7,732	-----

COMMUNITY MENTAL HEALTH RESOURCE SUPPORT

For grants pursuant to the Community Mental Health Centers Act, as amended, and for [expenses pursuant to section 402(a)(2) of the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-793), \$100,168,000] such grants for support of construction and operation of narcotic addict rehabilitation facilities, as may be authorized by law, \$87,300,000, of which [\$45,000,000] \$15,000,000 for construction shall remain available until June 30, [1969] 1970: Provided, That allotments to States for the fiscal year ending June 30, 1969, pursuant to section 202 of the Community Mental Health Centers Act shall include, in addition to funds appropriated herein, funds appropriated for this purpose for the fiscal year ending June 30, 1968, but not allotted to States for that fiscal year; Provided further, That there may be transferred to this appropriation from ["Community health

services"] "Mental retardation" an amount not to exceed the sum of the allotment adjustments made by the Secretary pursuant to section 132(c) of the Mental Retardation Facilities Construction Act. (Department of Health, Education, and Welfare Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0314-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants for construction of community mental health centers.....	44,313	45,380	60,000
2. Grants for staffing of community mental health centers.....	33,947	51,168	64,300
3. Construction and operation of narcotic addict rehabilitation facilities.....		4,000	8,000
10 Total obligations (object class 41.0).....	78,260	100,548	132,300
Financing:			
16 Comparative transfers from other accounts	-33,947		
21 Unobligated balance, available, start of year.....	-43,092	-45,380	-45,000
23 Unobligated balance transferred to other accounts.....	3,349		
24 Unobligated balance available, end of year.....	45,380	45,000	
25 Unobligated balance lapsing.....	50		
40 New obligational authority (appropriation).....	50,000	100,168	87,300
Relation of obligations to expenditures:			
10 Total obligations.....	78,260	100,548	132,300
70 Receipts and other offsets (items 11-17).....	-33,947		
71 Obligations affecting expenditures.....	44,313	100,548	132,300
72 Obligated balance, start of year.....	39,043	78,828	139,376
74 Obligated balance, end of year.....	-78,828	-139,376	-221,676
77 Adjustment in expired accounts.....	-223		
90 Expenditures.....	4,305	40,000	50,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	4,305	40,000	50,000

1. Grants for construction of community mental health centers.—Funds are proposed for the fourth year of a program of grants for the construction of public and other nonprofit community mental health centers as authorized by the Community Mental Health Centers Act (Public Law 88-164).

2. Grants for staffing of community mental health centers.—Grants are made on a project basis to eligible community mental health centers for partial support of the staffing costs of these centers as authorized by the Community Mental Health Centers Act of 1963, as amended.

3. Construction and operation of narcotic addict rehabilitation facilities.—Funds in 1968 are for the construction and operation of narcotic addict rehabilitation facilities as authorized by the Narcotic Addict Rehabilitation Act of 1966 (Public Law 89-793). This authorization expires June 30, 1968.

SAINT ELIZABETH HOSPITAL, SALARIES AND EXPENSES

For expenses necessary for the maintenance and operation of the hospital, including clothing for patients, and cooperation with organizations or individuals in the scientific research into the nature, causes, prevention, and treatment of mental illness, [\$9,028,000] \$11,077,000, or such amount as may be necessary to provide a total appropriation equal to the difference between the amount of the reimbursements received during the current fiscal year on account of patient care provided by the hospital during such year and [\$35,124,000] \$37,863,000. (24 U.S.C. 161-221; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Includes \$140 thousand for activities previously carried under "Mental health research and services."

Program and Financing (in thousands of dollars)

Identification code 09-20-0800-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Operation and maintenance.....	30,620	33,417	34,960
2. Training and education.....	1,028	1,200	1,373
3. Research.....	399	501	555
Total operating costs.....	32,047	35,118	36,888
4. Unfunded adjustment to total operating costs: Property or services transferred in without charge.....	-64	-55	-55
Total operating costs, funded.....	31,983	35,063	36,833
Capital outlay:			
1. Operation and maintenance.....	440	1,092	1,004
2. Training and education.....	4	4	17
3. Research.....	18	16	29
Total capital outlay.....	462	1,112	1,050
4. Unfunded adjustments to total capital outlay: Above capital assets transferred in without charge, net.....	-20	-20	-20
Total capital outlay, funded.....	442	1,092	1,030
Total operating costs, funded, and capital outlay, funded.....	32,425	36,155	37,863
Change in selected resources ¹	48	-51	
10 Total obligations.....	32,473	36,104	37,863
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-1,515	-1,042	-674
13 Trust funds.....	-98	-125	-125
14 Non-Federal sources (Public Law 90-134).....	-20,821	-24,206	-25,987
25 Unobligated balances lapsing.....	132		
New obligational authority.....	10,171	10,731	11,077
New obligational authority:			
40 Appropriation.....	10,171	9,751	11,077
46 Proposed transfer from other accounts for pay increases.....		980	
Relation of obligations to expenditures:			
10 Total obligations.....	32,473	36,104	37,863
70 Receipts and other offsets (items 11-17).....	-22,434	-25,373	-26,786
71 Obligations affecting expenditures.....	10,039	10,731	11,077
72 Obligated balance, start of year.....	1,376	1,938	2,769
74 Obligated balance, end of year.....	-1,938	-2,769	-3,346
77 Adjustments in expired accounts.....	-13		
90 Expenditures.....	9,464	9,900	10,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	8,088	8,000	8,400
02 Out of prior authorizations.....	1,376	1,900	2,100

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Stores.....	627		597	586	586
Unpaid undelivered orders.....	479	-6	551	511	511
Total.....	1,106	-6	1,148	1,097	1,097

Saint Elizabeths Hospital (1) provides treatment and care for the mentally ill who are either beneficiaries of the Federal Government or residents of the District of Columbia, (2) trains persons in the medical, nursing, and associated disciplines concerned with the treatment of psychiatric patients, and (3) conducts or cooperates with others in scientific research activities dealing with mental illness.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

NATIONAL INSTITUTE OF MENTAL HEALTH—Continued

General and special funds—Continued

SAINT ELIZABETHS HOSPITAL, SALARIES AND EXPENSES—CON.

Programs of the hospital are financed by Federal appropriations covering treatment and care of Federal beneficiaries and by reimbursements made to the hospital for services rendered other patient groups, principally residents of the District of Columbia. Federal appropriations to the hospital are of the indefinite type, under which the hospital receives in appropriated funds the difference between the amount of reimbursements actually received during the year, on account of patient care provided by the hospital, and the total program costs approved by the Congress for the year. Reimbursement rates for reimbursable patient groups other than the District of Columbia are based on a pro rata share of the total program costs. Charges to the District of Columbia are based on the estimated mean (or average) cost per patient-day of the upper 10% of the States.

The functions of Saint Elizabeths Hospital are carried out under the three activity headings set forth below:

1. *Operation and maintenance.*—This activity covers the protective, therapeutic, and rehabilitative programs of the hospital, maintenance of hospital buildings, procurement of supplies and materials, and the provision of necessary administrative services. Actual and estimated average daily in-hospital patient load is as follows:

1967 actual.....	5,659
1968 estimate.....	5,400
1969 estimate.....	5,200

2. *Training and education.*—The training and education program of Saint Elizabeths Hospital provides multidisciplinary clinical training for professional and ancillary personnel engaged in or interested in mental health activities.

3. *Research.*—Under this activity heading, the hospital plans, develops, and carries out coordinated research programs and projects for the purpose of obtaining a better understanding of the causes of mental disorders, and of the factors bearing upon their development, treatment, and possible prevention.

Object Classification (in thousands of dollars)

Identification code 09-20-0800-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	23,086	25,574	26,586
11.3 Positions other than permanent.....	636	784	956
11.5 Other personnel compensation.....	1,310	1,516	1,618
11.8 Special personal service payments....	200	-----	39
Total personnel compensation.....	25,232	27,874	29,199
12.0 Personnel benefits.....	1,858	2,132	2,268
21.0 Travel and transportation of persons..	55	69	104
22.0 Transportation of things.....	41	40	48
23.0 Rent, communications, and utilities....	303	321	358
24.0 Printing and reproduction.....	33	32	32
25.1 Other services.....	467	504	587
26.0 Supplies and materials.....	3,900	4,027	4,227
31.0 Equipment.....	553	1,009	728
32.0 Lands and structures.....	69	141	357
42.0 Insurance claims and indemnities.....	8	1	1
Subtotal.....	32,519	36,150	37,909
95.0 Quarters and subsistence charges.....	-46	-46	-46
99.0 Total obligations.....	32,473	36,104	37,863

Personnel Summary

Total number of permanent positions.....	4,102	4,072	4,124
Full-time equivalent of other positions.....	151	184	216
Average number of all employees.....	3,796	3,973	4,145
Average GS grade.....	5.6	5.7	5.7
Average GS salary.....	\$6,828	\$7,230	\$7,250
Average salary of ungraded positions.....	\$5,405	\$5,699	\$5,692

SAINT ELIZABETHS HOSPITAL, BUILDINGS AND FACILITIES

For construction, alterations, extension, and equipment of buildings and facilities on the grounds of the hospital, including preparation of plans and specifications, **[\$1,237,000]** **\$1,302,000**, to remain available until expended. (24 U.S.C. 161-221; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0814-0-1-651	Costs to this appropriation			Analysis of 1969 financing			Appropriation required to complete	
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year		Add selected resources and unobligated balance, end of year	Appropriation required for 1969
Program by activities:								
1. Construction and equipment, continued treatment building (rehabilitation center).....	7,130	414	-----	-----	-----	6,716	6,716	-----
2. Miscellaneous improvements of existing facilities:								
(a) Air-conditioning Dix building.....	490	-----	-----	20	100	470	370	-----
(b) Air-conditioning Nichols building.....	675	7	-----	68	100	600	500	-----
(c) Air-conditioning geriatrics building.....	897	23	33	430	411	411	-----	-----
(d) Other.....	12,738	6,322	817	1,452	3,893	2,845	254	1,302
3. Construction and equipment, treatment and cafeteria building.....	4,386	4,385	1	-----	-----	-----	-----	-----
4. Construction and equipment, security facility.....	11,872	-----	25	-----	50	450	400	11,397
5. Construction and equipment, residential treatment center for adolescents and children.....	2,797	-----	-----	30	130	130	-----	2,637

Total program costs.....	40,985	11,151	876	2,000	4,684	11,622	8,240	1,302	14,034
Change in selected resources ¹			47	441	506				
10 Total obligations.....			923	2,441	5,190				
Financing:									
17 Recovery of prior year obligations.....			-4						
21 Unobligated balance available, start of year.....			-10,429	-11,808	-10,604				
24 Unobligated balance available, end of year.....			11,808	10,604	6,716				
40 New obligational authority (appropriation).....			2,298	1,237	1,302				
Relation of obligations to expenditures:									
10 Total obligations.....			923	2,441	5,190				
70 Receipts and other offsets (items 11-17).....			-4						
71 Obligations affecting expenditures.....			919	2,441	5,190				
72 Obligated balance, start of year.....			709	687	74				
74 Obligated balance, end of year.....			-687	-74	-1,529				
90 Expenditures.....			941	3,054	3,735				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			5	200	300				
02 Out of prior authorizations.....			936	2,854	3,435				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$534 thousand (1967 adjustments, -\$4 thousand); 1967, \$577 thousand; 1968, \$1,018 thousand; 1969, \$1,524 thousand.

This appropriation covers all construction and facility improvement items of Saint Elizabeths Hospital. Projects underway or proposed for initiation in 1969 are set forth below:

1. *Construction and equipment, continued treatment building (rehabilitation center).*—Plans and specifications for this 450-bed facility are complete. Solicitation of bids for the construction contract has been deferred pending resolution of certain questions relative to this project.

2. *Miscellaneous improvements of existing facilities.*—Funds requested will provide for (a) rewiring and extension of electrical facilities, (b) screening in patient buildings, (c) replastering of hospital buildings, (d) the planning phase of a sewer renovation program, (e) architectural and engineering work leading to the replacement of four coal-fired boilers, (f) replacement of an elevator in a food service building, and (g) a small addition to a patient treatment building.

3. *Construction and equipment, treatment and cafeteria building.*—All work related to this project, including demolition of old buildings, was completed prior to 1967. During the past year all of the financial transactions relative to the work were closed out.

4. *Construction and equipment, security facility.*—This facility will replace several antiquated buildings and more effectively provide for the needs of patients who require treatment in a security setting. The development of plans and specifications will be undertaken during 1969. Construction funds will be requested in a subsequent fiscal year.

5. *Construction and equipment, residential treatment center for adolescents and children.*—With funds made available in 1967, the hospital expects to develop a program statement during the current year, and complete the preparation of detailed plans and specifications by the end of 1969, for construction of a facility which will provide specialized treatment for mentally disturbed young patients in a physical setting removed from the hospital's adult patient population.

Object Classification (in thousands of dollars)			
Identification code 09-20-0814-0-1-651	1967 actual	1968 est.	1969 est.
SAINT ELIZABETHS HOSPITAL			
25.1 Other services.....	289	561	252
26.0 Supplies and materials.....	7	8	3
31.0 Equipment.....	17		
Total obligations, Saint Elizabeths Hospital.....	313	569	255
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	1	18	41
25.1 Other services.....	261	458	1,408
26.0 Supplies and materials.....	3		
32.0 Lands and structures.....	345	1,396	3,486
Total obligations, General Services Administration.....	610	1,872	4,935
99.0 Total obligations.....	923	2,441	5,190

OTHER

General and special funds:

NATIONAL HEALTH STATISTICS

For expenses of the National Center for Health Statistics in carrying out the provisions of sections 301, 305, 311, 312(a), 313, [314(c)] and 315 of the Act, [88,317,000] \$9,601,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0335-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
National vital and health statistics (total program costs, funded) ¹	7,533	8,274	9,501
Change in selected resources ²	1,410		
10 Total obligations.....	8,943	8,274	9,501

¹ Includes capital outlay as follows: 1967, \$1,338 thousand; 1968, \$72 thousand; 1969, \$136 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,342 thousand; 1967, \$2,752 thousand; 1968, \$2,752 thousand; 1969, \$2,752 thousand.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

General and special funds—Continued

NATIONAL HEALTH STATISTICS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-0335-0-1-651	1967 actual	1968 est.	1969 est.
Financing:			
25 Unobligated balance lapsing.....	369	43	-----
40 New obligational authority (appropriation).....	9,312	8,317	9,501
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	8,943	8,274	9,501
72 Obligated balance, start of year.....	1,626	3,168	3,222
74 Obligated balance, end of year.....	-3,168	-3,222	-3,513
77 Adjustments in expired accounts.....	91	-----	-----
90 Expenditures.....	7,492	8,220	9,210
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,706	6,215	7,212
02 Out of prior authorizations.....	786	2,005	1,998

National vital and health statistics.—The program of the National Center for Health Statistics comprises the major activities of the Public Health Service in the measurement of the health status of the Nation and in developing and applying optimum technical methods for the collection, processing, and analysis of health statistics. It includes (a) the collection, compilation, analysis, and dissemination of statistics on births, deaths, fetal deaths, marriages and divorces and other health data related to these basic vital events; (b) continuing surveys and special health statistics studies on the amount, distribution, and effects of illness and disability in the United States and the services received for or because of such conditions; (c) studies of health survey methods with a view toward their continued improvement; and (d) technical advice and assistance on the application of statistical methods in the health and medical fields.

Object Classification (in thousands of dollars)

Identification code 09-20-0335-0-1-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,149	3,764	4,314
11.3 Positions other than permanent.....	94	103	115
11.5 Other personnel compensation.....	66	83	99
Total personnel compensation.....	3,309	3,950	4,528
12.0 Personnel benefits.....	274	539	394
21.0 Travel and transportation of persons.....	266	279	385
22.0 Transportation of things.....	24	17	18
23.0 Rent, communications, and utilities.....	477	347	404
24.0 Printing and reproduction.....	204	200	218
25.1 Other services.....	440	368	398
Project contracts.....	619	510	820
25.2 Services of other agencies.....	1,942	2,122	2,128
26.0 Supplies and materials.....	51	69	73
31.0 Equipment.....	1,338	72	136
Subtotal.....	8,944	8,274	9,501

95.0 Quarters and subsistence charges.....	-1	-----	-----
99.0 Total obligations.....	8,943	8,274	9,501

Personnel Summary

Total number of permanent positions.....	441	473	536
Full-time equivalent of other positions.....	12	12	13
Average number of all employees.....	415	437	489
Average GS grade.....	7.3	8.1	8.1
Average GS salary.....	\$7,954	\$9,040	\$9,087

NATIONAL LIBRARY OF MEDICINE

To carry out section 301 of the Act and for expenses, not otherwise provided for, necessary to carry out the National Library of Medicine Act (42 U.S.C. 275), and the Medical Library Assistance Act of 1965 (79 Stat. 1059), **[\$19,912,000]** \$19,172,000, of which **[\$5,250,000]** \$1,600,000 shall remain available until June 30, **[1969]** 1970. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Includes \$1,762 thousand for activities previously carried under "Communicable diseases."

Program and Financing (in thousands of dollars)

Identification code 09-20-0307-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Construction.....	10,000	1,250	-----
(b) Training.....	812	1,143	1,433
(c) Special scientific projects.....	33	120	200
(d) Research.....	582	1,261	2,288
(e) Library resources.....	3,339	3,537	2,800
(f) Regional medical libraries.....	105	680	2,415
(g) Publications support.....	413	372	300
Total, grants.....	5,284	17,113	10,686
2. Direct operations:			
(a) Library operations.....	3,673	4,536	7,050
(b) Toxicology information.....	51	952	1,472
(c) National Medical Audiovisual Center.....	-----	1,762	1,962
(d) Research and support contracts.....	429	235	405
(e) Review and approval of grants and contracts.....	435	744	731
(f) Program direction.....	1,195	1,560	1,704
Total, direct operations.....	5,783	9,789	13,324
Total program costs, funded ¹	11,067	26,902	24,010
Change in selected resources ²	1,501	1,104	-694
10 Total obligations.....	12,568	28,006	23,316
Financing:			
16 Comparative transfers from other accounts.....	-51	-----	-----
21 Unobligated balance available, start of year.....	-3,034	-10,567	-4,171
24 Unobligated balance available, end of year.....	10,567	4,171	27
25 Unobligated balance lapsing.....	141	64	-----
New obligational authority.....	20,192	21,674	19,172
New obligational authority:			
40 Appropriation.....	20,192	19,912	19,172
41 Transferred from other accounts.....	-----	1,762	-----
43 Appropriation (adjusted).....	20,192	21,674	19,172
Relation of obligations to expenditures:			
10 Total obligations.....	12,568	28,006	23,316
70 Receipts and other offsets (items 11-17).....	-51	-----	-----
71 Obligations affecting expenditures.....	12,517	28,006	23,316
72 Obligated balance, start of year.....	3,310	8,098	23,606
74 Obligated balance, end of year.....	-8,098	-23,606	-31,922
77 Adjustments in expired accounts.....	-47	-----	-----
90 Expenditures.....	7,682	12,498	15,000

Expenditures are distributed as follows:				
01	Out of current authorizations.....	5,886	6,357	6,100
02	Out of prior authorizations.....	1,796	6,141	8,900

¹ Includes capital outlay as follows: 1967, \$348 thousand; 1968, \$309 thousand; 1969, \$1,189 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,714 thousand (1967 adjustments, -\$47 thousand); 1967, \$3,168 thousand; 1968, \$4,272 thousand; 1969, \$3,578 thousand.

The National Library of Medicine is the central national resource for the collection, organization, processing and dissemination of worldwide scientific information related to general health. The program of the Library for 1969 will include activities to: (a) provide rapid, comprehensive access to health information to meet the needs of practitioners, educators, students, and researchers in the health sciences; (b) continue development of a Toxicology Information Exchange to meet the Nation's need for information on the biological effects of chemical agents on man and his environment; (c) support the development and utilization of the Nation's health information resources; (d) conduct system engineering and network design in health communications; and (e) provide support and services for medical audiovisual information.

The Library directly provides interlibrary loans, reference and bibliographic services, and has developed, activated and improved MEDLARS, a computerized system which provides analysis, management, and dissemination of current bibliographic information related to health. The National Medical Audiovisual Center, NLM, supports efforts to develop new media for health communications and provides health information services in audiovisual forms. The National Library of Medicine also administers support programs authorized by the Medical Library Assistance Act.

1. *Grants.*—(a) *Construction.*—Funds available in 1969 will support approximately one construction project compared to 10 projects in 1968.

(b) *Training.*—Training grant awards in 1969 will number approximately 24. This compares to 20 in 1968 and 17 in 1967.

(c) *Special scientific projects.*—Awards to health science scholars will number seven in 1969 compared to four in 1968 and two in 1967.

(d) *Research.*—Funds available in 1969 will support 30 projects compared to 21 in 1968 and 29 in 1967.

(e) *Library resources.*—300 libraries will receive grants in 1969 compared to 300 in 1968 and 258 in 1967.

(f) *Regional medical libraries.*—In 1969 eight grants to institutions serving as regional medical libraries will be made compared to three in 1968 and one in 1967.

(g) *Publications support.*—An estimated number of 10 awards will be made in 1969 compared to 12 in 1968 and 14 in 1967.

2. *Direct operations.*—(a) *Library operations.*—The increase in 1969 will provide funds for further development of an improved second generation MEDLARS system to improve the quality and speed of response and meet increased service demands.

(b) *Toxicology information.*—The increase in 1969 will provide for planning, systems design, and engineering to permit further development of the Toxicology Information Exchange.

(c) *National Medical Audiovisual Center.*—The increase in 1969 will permit increased direct funding to cover increased costs of production and distribution of audiovisual materials.

(d) *Research and support contracts.*—The net change in 1969 results from inclusion under this activity of contract research for health communications systems engineering and network design, and a decrease in the utilization of contract authority under the Medical Library Assistance Act for research and publications support.

(e) *Review and approval of grants and contracts.*—Funds identified in this activity provide for the administration of the extramural program.

(f) *Program direction.*—The 1969 increase will be used to bolster the administrative management of the Library and to meet increased administrative costs.

Object Classification (in thousands of dollars)

Identification code 09-20-0307-0-1-651	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	2,949	4,516	4,670
11.3	Positions other than permanent.....	61	123	198
11.5	Other personnel compensation.....	10	30	55
	Total personnel compensation....	3,020	4,670	4,923
12.0	Personnel benefits.....	239	374	389
21.0	Travel and transportation of persons..	88	218	298
22.0	Transportation of things.....	5	26	25
23.0	Rent, communications, and utilities...	131	335	363
24.0	Printing and reproduction.....	209	313	334
25.1	Other services.....	85	164	236
	Project contracts.....	2,315	3,281	3,516
25.2	Services of other agencies.....	188	247	326
25.3	Payment to "National Institutes of Health management fund".....	548	743	653
26.0	Supplies and materials.....	107	214	378
31.0	Equipment.....	348	309	1,189
41.0	Grants, subsidies, and contributions...	5,284	17,113	10,686
99.0	Total obligations.....	12,568	28,006	23,316

Personnel Summary

Total number of permanent positions.....	397	536	546
Full-time equivalent of other positions.....	6	12	20
Average number of all employees.....	344	477	493
Average GS grade.....	7.3	8.1	8.1
Average GS salary.....	\$7,954	\$9,040	\$9,087

BUILDINGS AND FACILITIES

For construction, major repair, improvement, extension, and equipment of Public Health Service facilities or other government facilities allocated for use of the Public Health Service, not otherwise provided, including plans and specifications and acquisition of sites, [\$10,715,000] \$12,495,000, to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

General and special funds—Continued

BUILDINGS AND FACILITIES—continued

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
09-20-0338-0-1-651									
Program by activities:									
1. NIH animal center.....	11,629	3,797	58	562	1,000	1,362	362		5,850
2. Multilevel parking facilities, NIH:									
(a) General office building.....	3,110		21	114	1,365	1,565	1,610	1,410	
(b) Cancer-mental health/neurology building.....	2,110		23	150	1,040	1,937	897		
3. Master utilities extension, NIH.....	9,752	1,081	1,064	788	539	1,842	1,303		4,977
4. Neurology-allergy virus research facility, NIH.....	6,575				5		479	484	6,091
5. Repairs and improvements, NIH.....	5,515	1,531	1,147	1,125	934	1,106	778	606	
6. Animal breeding and holding facility, CDC.....	236				236			236	
7. Appalachian health field station.....	5,660			200	1,150	150	4,310	5,310	
8. Repairs and improvements, Bureau of Disease Prevention and Environmental Control.....	5,095	546	292	1,500	1,512	1,009	1,245	1,747	
9. Northeast marine health sciences laboratory—equipment.....	1,394		21	82	895	1,081	396	210	
10. Northwest marine health sciences laboratory—equipment.....	1,288		27	94	889	997	278	170	
11. Modernization of PHS hospitals.....	91,037		18	564	1,800	5,532	3,732		84,923
12. Outpatient clinic, Cincinnati, Ohio—planning.....	893				50		22	72	821
13. Repairs and improvements, Bureau of Health Services.....	4,848	12	272	1,749	1,500	615	1,315	2,200	
14. Repairs and improvements, NLM.....	286	76	19	102	89	39		50	
15. Dental health center addition.....	2,808	27	9		440	2,772	2,332		
16. Planning for air pollution research facility.....	1,815				500	1,815	1,315		
17. Combined service facility, NIH.....	3,000				140	200	60		2,800
18. Incinerator facility, NIH.....	2,350			175	1,000	2,175	1,175		
19. Communicable disease facility, San Juan, P.R.....	1,480	23	31	13	513	1,413	900		
20. Solid waste research facility.....	765	54	674	37					
21. Laboratory facility, Cincinnati, Ohio.....	22,715			37	500	1,348	848		21,330
22. Arctic health research center animal facility.....	1,173			40	500	1,133	633		
23. Arctic health research center.....	4,588	2,252	1,636	700					
24. Isotope laboratory addition, NIH.....	500			170	293	330	37		
25. Facilities planning.....	125				125	125			
26. Child health and human development research facility.....	10,210			260	418	590	172		9,360
27. National environmental health sciences center.....	39,865			210	714	1,575	861		38,080
28. Clinical center addition, NIH.....	1,550	4	155	1,307	84	84			
29. Neurology-child health facility, Puerto Rico, NIH.....	2,320	18	8	683	767	1,613	844		
30. General office building extension.....	6,800	256	770	3,482	1,410	2,292	882		
31. Gerontology research facility, NIH.....	8,050	1,048	4,359	2,180	213	463	250		
32. Extension to clinical center cafeteria, NIH.....	695	28	194	463	10	10			
33. Library relocation, NIH.....	900	100	755	41	4	4			
34. Warehouse relocation, NIH.....	780	15	6	30	437	728	292		
35. Mental health-neurology-cancer cafeteria, NIH.....	890	52	755	77	6	6			
36. Biologics standards laboratory annex, NIH.....	5,063	3,701	1,285	77					
37. Communicable disease center.....	15,800	13,957	350	800	693	693			
38. Cancer research facility, NIH.....	10,788	559	6,419	2,805	505	1,005	500		
39. Sabana Seca experimental facility, Puerto Rico, NIH.....	200			14	141	186	45		
40. Research facilities, Lexington, Ky.....	400	396	2	2					
Total program costs, funded.....	295,058	29,533	20,370	20,633	22,417	37,795	27,873	12,495	174,232
Change in selected resources ¹			-7,656	-11,086	6,881				
10 Total obligations.....			12,714	9,547	29,298				
Financing:									
21 Unobligated balance available, start of year.....			-36,982	-33,878	-35,046				
23 Unobligated balance transferred to other accounts.....			8,668						
24 Unobligated balance available, end of year.....			33,878	35,046	18,243				
40 New obligational authority (appropriation).....			18,279	10,715	12,495				

Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	12,714	9,547	29,298
72	Obligated balance, start of year.....	25,828	16,130	5,044
73	Obligated balance transferred to other accounts.....	-2,166	-----	-----
74	Obligated balance, end of year.....	-16,130	-5,044	-11,925
90	Expenditures.....	20,247	20,633	22,417

Expenditures are distributed as follows:				
01	Out of current authorizations.....	20,247	-----	-----
02	Out of prior authorizations.....	-----	20,633	22,417

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$22,382 thousand (1967 adjustments, -\$891 thousand); 1967, \$13,835 thousand; 1968, \$2,749 thousand; 1969, \$9,630 thousand.

This appropriation includes all proposed direct construction items of the Public Health Service, except construction of Indian Health Facilities, and all continuing projects except Saint Elizabeths Hospital, the Mental health-neurology research facility, which was appropriated under "Mental health activities" and "Neurology and blindness activities," 1961, and the John E. Fogarty Center for Advanced Study in the Health Sciences, for which planning funds were appropriated in 1968.

A distribution of appropriations for construction of buildings and procurement of facilities to various programs of the Public Health Service follows (in thousands of dollars):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Bureau of Health Manpower.....	250	-----	2,558	-----
Bureau of Disease Prevention and Environmental Control.....	2,279	7,637	3,167	7,673
Bureau of Health Services.....	1,593	5,773	925	2,272
National Institutes of Health.....	4,749	4,744	3,000	2,500
National Institute of Mental Health.....	-----	-----	990	-----
National Library of Medicine.....	106	-----	75	50
Office of the Surgeon General.....	-----	125	-----	-----
Total.....	8,977	18,279	10,715	12,495

Proposed projects.—The following construction projects will necessitate the provision of additional funds in 1969:

2. *Multilevel parking facility.*—Planning funds were provided in 1968 for an addition to the facility previously approved adjacent to the general office building. Construction funds are requested in 1969.

4. *Neurology-allergy virus facility.*—Planning funds are requested in 1969 for a proposed virus facility for the joint use of the National Institutes of Neurological Diseases and Blindness and Allergy and Infectious Diseases.

6. *Animal breeding and holding facility, CDC.*—The 1969 request provides funds for acquisition of an additional 100 acres of pasture and for fencing and grazing improvements.

7. *Appalachian health field station.*—Funds were provided in 1967 for planning a facility at Morgantown, W. Va., for research in the environmental health problems of the Appalachian region. Funds requested in 1969 would provide for construction of the facility and for specialized equipment.

9. *Northeast marine health sciences laboratory—equipment.*—Funds were provided in 1966 and 1967 for planning and construction of this laboratory addition. The 1969 request provides for purchase of initial portable equipment.

10. *Northwest marine health sciences laboratory—equipment.*—Construction of this laboratory is expected to be completed in 1969. Funds requested will provide for purchase of initial portable equipment.

12. *Outpatient clinic, Cincinnati, Ohio—planning.*—Funds are requested to provide for planning of an outpatient clinic to be included in the National Center for Urban and Industrial Health. This would replace the

present facility now accommodated in the Post Office building.

14. *Repairs and improvements.*—The 1969 request provides for continuation of a program of major alterations, repairs, and improvements of buildings and facilities inaugurated in 1964.

The following activities will require appropriation of funds in subsequent years to complete, but will be continued in 1969 with funds appropriated in prior years:

- 1. *NIH animal center.*
- 3. *Master utilities extension.*
- 11. *Modernization of PHS hospitals.*
- 17. *Combined Service facility.*
- 21. *Laboratory facility, Cincinnati, Ohio.*
- 26. *Child health and human development research facility.*
- 27. *Environmental Health Sciences Center, Durham, N.C.*

The remaining activities will be completed with funds appropriated in prior years. The following of the above activities have been completed.

- 36. *Biologics standards laboratory annex, NIH.*
- 40. *Research facilities, Lexington, Ky.*

Object Classification (in thousands of dollars)

Identification code 09-20-0338-0-1-651	1967 actual	1968 est.	1969 est.
PUBLIC HEALTH SERVICE			
11.1 Permanent positions.....	13	-----	-----
21.0 Travel and transportation of persons.....	-----	10	10
22.0 Transportation of things.....	4	-----	-----
23.0 Rent, communications, and utilities.....	8	-----	-----
24.0 Printing and reproduction.....	-----	5	7
25.1 Other services.....	1,240	1,000	2,200
26.0 Supplies and materials.....	41	40	40
31.0 Equipment.....	430	200	1,000
32.0 Lands and structures.....	600	2,422	4,088
Total, Public Health Service.....	2,336	3,677	7,345
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	15	25	40
25.1 Other services.....	908	2,000	3,500
32.0 Lands and structures.....	9,455	3,845	18,413
Total, General Services Administration.....	10,378	5,870	21,953
99.0 Total obligations.....	12,714	9,547	29,298

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY [PROGRAMS] PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Public Health Service, as authorized by law [\$15,000,000], \$30,000,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to the Public Health Service, for payments in the foregoing currencies. (7 U.S.C. 1704; 74 Stat.

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

General and special funds—Continued

SCIENTIFIC ACTIVITIES OVERSEAS (SPECIAL FOREIGN CURRENCY PROGRAMS) PROGRAM—continued

864; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0337-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Foreign health research (program costs, funded).....	7,103	15,000	30,850
Change in selected resources ¹	2,123		
10 Total obligations.....	9,226	15,000	30,850
Financing:			
21 Unobligated balance available, start of year.....	-76	-850	-850
24 Unobligated balance available, end of year.....	850	850	
40 New obligational authority (appropriation).....	10,000	15,000	30,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	9,226	15,000	30,850
72 Obligated balance, start of year.....	10,940	13,333	18,333
74 Obligated balance, end of year.....	-13,333	-18,333	-32,183
90 Expenditures.....	6,833	10,000	17,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,833	3,000	7,000
02 Out of prior authorizations.....		7,000	10,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$9,715 thousand; 1967, \$11,838 thousand; 1968, \$11,838 thousand; 1969, \$11,838 thousand.

The research efforts supported with foreign currencies derived through the sale abroad of surplus agricultural commodities authorized by the Agricultural Trade Development and Assistance Act of 1954, are directed toward the solution of disease and health problems which hold promise of contributing knowledge of value and significance to the advancement of medical research in the United States and other countries. Translation of research publications is supported to encourage international communication in the sciences relating to health. Research projects on collection and analysis of morbidity and mortality data are also supported as are projects in family planning and other scientific activities overseas such as training and international conferences.

Object Classification (in thousands of dollars)

Identification code 09-20-0337-0-1-651	1967 actual	1968 est.	1969 est.
PUBLIC HEALTH SERVICE			
21.0 Travel and transportation of persons.....	888	186	973
25.1 Other services.....	7,284	14,346	28,313
Total obligations, Public Health Service.....	8,172	14,532	29,286
ALLOCATION TO NATIONAL SCIENCE FOUNDATION			
25.1 Other services.....	1,054	468	1,564
Total obligations, National Science Foundation.....	1,054	468	1,564
99.0 Total obligations.....	9,226	15,000	30,850

RETIRED PAY OF COMMISSIONED OFFICERS

For retired pay of commissioned officers, as authorized by law, and for payments under the Retired Serviceman's Family Protection Plan and payments for medical care of dependents and retired personnel under the Dependents' Medical Care Act (10 U.S.C., ch. 55), such amount as may be required during the current fiscal year. (42 U.S.C. 212, 213a; 10 U.S.C. ch. 73; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0379-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Retirement payments.....	5,497	6,207	7,086
2. Survivors' benefits.....	90	100	112
3. Dependents' medical care.....	5,250	7,493	7,892
10 Total obligations.....	10,838	13,800	15,090
Financing:			
40 New obligational authority (appropriation).....	10,838	13,800	15,090
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	10,838	13,800	15,090
72 Obligated balance, start of year.....	1,785	4,206	5,006
74 Obligated balance, end of year.....	-4,206	-5,006	-5,096
90 Expenditures.....	8,416	13,000	15,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,052	9,800	11,000
02 Out of prior authorizations.....	1,364	3,200	4,000

1. *Retirement payments.*—Provision is made for the pay of officers retired for age, disability, or length of service. There were 705 retired officers on the rolls on June 30, 1967, and it is anticipated that there will be 785 in 1968 and 873 in 1969.

2. *Survivors' benefits.*—Under the provisions of the Retired Serviceman's Family Protection Plan, retired commissioned officers who elect to receive reduced retirement payments may provide for monthly payments to their survivors. There were survivors of 43 deceased officers on the rolls as of June 30, 1967, and it is anticipated that there will be survivors of 49 officers in 1968 and 55 officers in 1969.

3. *Dependents' medical care.*—This activity provides funds for care in non-Public Health Service facilities for dependents of Public Health Service beneficiary members of the uniformed services and retired personnel in accordance with the Dependents' Medical Care Act, approved December 7, 1956, as amended by Public Law 89-614. Care provided directly in Public Health Service facilities is financed under the appropriation, "Patient care and special health services."

Object Classification (in thousands of dollars)

Identification code 09-20-0379-0-1-651	1967 actual	1968 est.	1969 est.
13.0 Benefits for former personnel.....	5,587	6,307	7,198
25.1 Other services.....	3,700	5,997	6,374
25.2 Services of other agencies.....	1,550	1,496	1,518
99.0 Total obligations.....	10,838	13,800	15,090

EXPIRED ACCOUNTS, PUBLIC HEALTH SERVICE

Program and Financing (in thousands of dollars)

Identification code 09-20-9998-0-1-651	1967 actual	1968 est.	1969 est.
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	6,277	1,292	

74	Obligated balance, end of year	-1,292	
77	Adjustments in expired accounts	-11	
90	Expenditures	4,974	1,292
Expenditures are distributed as follows:			
02	Out of prior authorizations	4,974	1,292
Distribution of expenditures by account:			
	Surveys and planning for hospital construction	-8	
	George Washington University Hospital construction		375
	Environmental health activities	1	6
	Grants for cancer research facilities	1,305	
	Special cancer research	3,676	910

ADMINISTRATIVE PROVISIONS, PUBLIC HEALTH SERVICE

Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by 5 U.S.C 3109.

Sec. 1002. Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901 [, 80 Stat. 299]-5902).

Sec. 1003. Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

ALLOCATIONS OR ALLOTMENTS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations or allotments from other accounts are shown on the schedules of the parent appropriations, as follows:
 Health, Education, and Welfare, Social and Rehabilitation Service: "Assistance to refugees in the United States."
 Funds appropriated to the President: "Technical Cooperation and Development Grants, Economic Assistance, Executive (Transfer to AID)."
 Commerce: "Supplemental Grants-in-Aid."
 Justice, Bureau of Prisons: "Salaries and expenses."

Public enterprise funds:

HEALTH EDUCATION LOANS

The Secretary is hereby authorized to make such expenditures, within the limits of funds available in the following revolving funds, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitation as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for the "Health Professions Education Fund" and the "Nurse Training Fund". (Department of Health, Education, and Welfare Appropriation Act, 1968.)

HEALTH PROFESSIONS EDUCATION FUND

Program and Financing (in thousands of dollars)

Identification code	09-20-4307-0-3-651	1967 actual	1968 est.	1969 est.
Program by activities:				
	1. Loans to health professions schools		11,659	11,429
	2. Federal National Mortgage Association fees for sale of notes		6	
	3. Interest accrued on participation certificates		77	770
	4. Interest to Treasury		165	165
10	Total program costs funded—obligations		11,907	12,364
Financing:				
11	Receipts and reimbursements from Federal funds: Health manpower education and utilization	-2,380		
14	Non-Federal sources: Interest on loans outstanding		-448	-1,062
21.98	Unobligated balance available, start of year		-12,380	-14,436

24.98	Unobligated balance available, end of year	12,380	14,436	3,288
	New obligational authority	10,000	13,515	154
New obligational authority:				
40	Appropriation:			
	Indefinite			154
	Definite	10,000		
42	Transferred from other accounts		2,015	
43	Appropriation (adjusted)	10,000	2,015	154
48	Authorization to spend agency debt receipts		11,500	
Relation of obligations to expenditures:				
10	Total obligations		11,907	12,364
70	Receipts and other offsets (items 11-17)	-2,380	-448	-1,062
71	Obligations affecting expenditures	-2,380	11,459	11,302
90	Expenditures	-2,380	11,459	11,302
Expenditures are distributed as follows:				
02	Out of prior authorizations	-2,380	11,459	11,302

The Allied Health Professions Personnel Training Act of 1966 (Public Law 89-751) amended title VII, part C of the Public Health Service Act to establish a revolving fund from which schools may obtain loans to provide loans to health professions students. This amendment supplements the existing Federal capital contribution method of funding student loans as authorized by the Health Professions Educational Assistance Act, Public Law 88-129.

The first year student loans were awarded from the revolving fund was in 1968. In that year, approximately 12 thousand health professions students received loans totaling \$11,659 thousand.

In 1969, approximately 11,800 health professions students will receive loans totaling \$11,429 thousand.

The Participation Sales Act of 1966 established a revolving fund for these loans, and authorizes the sales of such loans to the private credit market, when authorized in appropriation acts. The Federal National Mortgage Association is authorized to serve as trustee for these sales.

Appropriations for insufficiencies are used to fund the deficit resulting from the difference between the interest rate on participation certificates and the interest rate paid by higher education institutions.

The new obligational authority required for "insufficiencies" is computed as follows (in thousands of dollars):

	1968 estimate	1969 estimate
Interest accrued on participation certificates	77	770
Interest accrued on an equal amount of loans in the pool	-62	-616
Insufficiency: Sales authorized in 1968 appropriation acts	15	154
Financed by:		
New obligational authority	15	154

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

	1967 actual	1968 est.	1969 est.
Operations:			
Revenue		448	1,062
Expense		-248	-935
Net operating gain		200	127

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Public enterprise funds—Continued

HEALTH PROFESSIONS EDUCATION FUND—continued

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....		12,380	14,436	3,288
Loans receivable.....			11,659	23,088
Interest receivable.....			200	327
Total assets.....		12,380	26,295	26,703
Liabilities:				
Participation certificates outstanding.....			11,500	11,500
Government equity:				
Interest-bearing capital.....			159	11,588
Non-interest-bearing capital.....		12,380	14,436	3,288
Retained earnings.....			200	327

Object Classification (in thousands of dollars)

Identification code	09-20-4307-0-3-651	1967 actual	1968 est.	1969 est.
25.1	Other services.....		6	
33.0	Investments and loans.....		11,659	11,429
43.0	Interest and dividends.....		242	935
99.0	Total obligations.....		11,907	12,364

NURSE TRAINING FUND

Program and Financing (in thousands of dollars)

Identification code	09-20-4306-0-3-651	1967 actual	1968 est.	1969 est.
Program by activities:				
1.	Loans to schools of nursing.....		6,715	7,300
2.	Federal National Mortgage Association fees for sale of notes.....		2	
3.	Interest accrued on participation certificates.....		23	230
4.	Interest payments to the Treasury.....		12	12
10	Total program costs funded—obligations.....		6,752	7,542
Financing:				
Receipts and reimbursements from:				
11	Federal funds: Health manpower education and utilization.....	-6,347		
14	Non-Federal sources: Interest on loans outstanding.....		-258	-640
21.98	Unobligated balance available, start of year.....		-8,347	-9,748
24.98	Unobligated balance available, end of year.....	8,347	9,748	2,892
	New obligational authority.....	2,000	7,895	46
New obligational authority:				
40	Appropriation:			46
	Indefinite.....			46
	Definite.....	2,000		
42	Transferred from other accounts.....		4,395	
43	Appropriation (adjusted).....	2,000	4,395	46
48	Authorization to spend agency debt receipts.....		3,500	

Relation of obligations to expenditures:				
10	Total obligations.....		6,752	7,542
70	Receipts and other offsets (items 11-17).....	-6,347	-258	-640
71	Obligations affecting expenditures.....	-6,347	6,494	6,902
90	Expenditures.....	-6,347	6,494	6,902
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-6,347	6,494	6,902

The Allied Health Professions Personnel Training Act of 1966 (Public Law 89-751) amended sec. 827 of the Public Health Service Act to establish a revolving fund to provide loans to nursing students. This amendment supplements the existing Federal capital contribution method of funding student loans as authorized by the Nurse Training Act, Public Law 88-581.

The first year that student loans were awarded from the revolving fund was in 1968. In that year, approximately 9,100 students received nursing student loans totaling \$6,715 thousand.

In 1969, approximately 11,500 nursing students will receive loans totaling \$7,300 thousand.

The Participation Sales Act of 1966 established a revolving fund for these loans and authorizes the sales of such loans to the private credit market, when authorized in appropriations act. Trustee for these sales is the FNMA.

Appropriations for insufficiencies are used to fund the deficit resulting from the difference between the interest rate on participation certificates and interest rate paid by higher education institutions.

The new obligational authority required for "insufficiencies" is computed as follows (in thousands of dollars):

	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	23	230
Interest accrued on an equal amount of loans in the pool.....	-18	-184
Insufficiency: Sales authorized in 1968 appropriation acts.....	5	46
Financed by:		
New obligational authority.....	5	46

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

	1967 actual	1968 est.	1969 est.
Operations:			
Revenue.....		258	640
Expense.....		-37	-230
Net operating gain.....		221	410

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....		8,347	9,748	2,892
Loans receivable.....			6,715	14,015
Interest receivable.....			221	631
Total assets.....		8,347	16,684	17,538
Liabilities:				
Participation certificates outstanding.....			3,500	3,500
Government equity:				
Non-interest-bearing capital.....		8,347	9,748	2,892
Interest-bearing capital.....			3,215	10,515
Retained earnings.....			221	631

Object Classification (in thousands of dollars)			
Identification code 09-20-4306-0-3-651	1967 actual	1968 est.	1969 est.
25.1 Other services.....		2	
33.0 Investments and loans.....		6,715	7,300
43.0 Interest and dividends.....		35	242
99.0 Total obligations.....		6,752	7,542

[PARTICIPATION SALES AUTHORIZATION]

[The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such loan assets of the Health Professions Education Fund and the Nurse Training Fund as may be placed in trust with such association in accordance with section 302(c) of the Federal National Mortgage Association charter act, as amended, in an aggregate principal amount of not to exceed \$15,000,000: *Provided*, That this authorization shall remain available until June 30, 1969.] (Department of Health, Education, and Welfare Appropriation Act, 1968.)

PAYMENT OF SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interest or participations in [assets of the Public Health Service in] the Health Professions Education Fund assets or Nurse Training Fund assets, authorized by [this act] the Department of Health, Education, and Welfare Appropriation Act, 1968, to be issued pursuant to said section 302(c), [\$250,000] such sums as may be necessary, to remain available without fiscal year limitations. (Department of Health Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-0320-0-3-651	1967 actual	1968 est.	1969 est.
Financing:			
25 Unobligated balance lapsing.....		230	
New obligational authority.....			
		230	
40 Appropriation.....		250	
41 Transferred to other accounts.....		-20	
43 Appropriation (adjusted).....		230	

Intragovernmental funds:

GENERAL RESEARCH SUPPORT GRANTS

For general research support grants, as authorized in section 301(d) of the Act, there shall be available from appropriations available to the National Institutes of Health and the National Institute of Mental Health for operating expenses, the sum of [\$61,700,000] \$60,700,000: *Provided*, That none of these funds shall be used to pay a recipient of such a grant any amount for indirect expenses in connection with such project. (42 U.S.C. 241(d); Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-20-3968-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants:			
(a) General research support.....	41,700	48,200	48,200
(b) Biomedical sciences support.....	6,000	7,500	7,500
(c) Health sciences advancement support.....	4,000	4,000	5,000
10 Total program costs, funded—obligations (object class 41.0).....	51,700	59,700	60,700

Financing:			
11 Receipts and reimbursements from: Federal funds.....	-51,700	-59,700	-60,700
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	51,700	59,700	60,700
70 Receipts and other offsets (items 11-17).....	-51,700	-59,700	-60,700
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	39,096	47,816	47,816
74 Obligated balance, end of year.....	-47,816	-47,816	-47,816
77 Adjustments in expired accounts.....	-485		
90 Expenditures.....	-9,205		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-9,205		

Public Law 86-798 (42 U.S.C. 241(d)) amends the Public Health Service Act to provide for grants-in-aid to universities, hospitals, laboratories, and other public or nonprofit institutions for the general support of research and research training in sciences related to health. The act specifies that this program will be supported with funds provided for research grants through the appropriations for the National Institutes of Health and the National Institute of Mental Health.

(a) *General research support.*—These awards permit health professional schools and those nonacademic research organizations heavily engaged in health research to better meet emerging opportunities in research and to use funds flexibly in ways catalytic for fostering additional research capability. In 1968 \$5 million is reprogrammed from health science advancement support to this activity. This is done in recognition of the need for additional financial aid for the health professions schools at this time.

(b) *Biomedical science support.*—These awards similar in purpose to general research support grants are made to graduate departments outside the health professional schools.

(c) *Health sciences advancement support.*—These awards support institutions which have demonstrated an interest and initiative in the health sciences, but which, because of inadequate resources, have been unable to develop fully their potential for health research and research training.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-20-3903-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Office of the Surgeon General, salaries and expenses.....	1,566	2,103	2,342
2. Comprehensive health planning and services.....		25	25
3. Health manpower education and utilization.....	317	2,131	1,885
4. Chronic diseases.....	286	2,200	3,129
5. Communicable diseases.....	16,888	18,212	28,205
6. Air pollution.....	1	40	40
7. Urban and industrial health.....	957	1,820	1,820
8. Radiological health.....	2,355	2,800	2,800
9. Community health services.....	113	75	75
10. Hospital construction activities.....		2	2
11. Emergency health activities.....	16	66	66
12. National Cancer Institute.....	37	40	40
13. National Heart Institute.....	9	6	10

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 09-20-3903-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
14. National Institute of Dental Research	3	6	6
15. National Institute of Arthritis and Metabolic Diseases		10	10
16. National Institute of Neurological Diseases and Blindness	49	86	86
17. National Institute of Allergy and Infectious Diseases	592	828	985
18. General research and services, National Institutes of Health	651		
19. National health statistics	310	430	432
20. National Library of Medicine	81	487	196
21. Buildings and facilities	14		
22. Consolidated working fund	6,271	6,054	3,683
23. Research projects	1,064	1,150	1,253
Total program costs, funded ¹	31,299	38,571	47,090
Change in selected resources ²	484	92	86
10 Total obligations	32,064	38,663	47,176
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-31,786	-37,748	-46,191
14 Non-Federal sources	-826	-915	-985
17 Recovery of prior year obligations	-71		
21 Unobligated balance available, start of year	-2,852	-2,823	-2,823
23 Unobligated balance transferred	612		
24 Unobligated balance available, end of year	2,823	2,823	2,823
25 Unobligated balance lapsing	37		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	32,064	38,663	47,176
70 Receipts and other offsets (items 11-17)	-32,683	-38,663	-47,176
71 Obligations affecting expenditures	-619		
72 Obligated balance, start of year	-743	2,745	2,691
73 Obligated balance transferred	611		
74 Obligated balance, end of year	-2,745	-2,691	-2,688
77 Adjustments in expired accounts	43		
90 Expenditures	-3,453	54	3
Expenditures are distributed as follows:			
02 Out of prior authorizations	-3,453	54	3

¹ Includes capital outlay as follows: 1967, \$1,000 thousand; 1968, \$1,374 thousand; 1969, \$1,310 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,408 thousand (1967 adjustment, \$43 thousand); 1967, \$1,935 thousand; 1968, \$2,027 thousand; 1969, \$2,113 thousand.

Object Classification (in thousands of dollars)

Identification code 09-20-3903-0-4-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	7,975	11,166	11,843
11.3 Positions other than permanent	577	388	500
11.5 Other personnel compensation	222	291	317
Total personnel compensation	8,774	11,845	12,660
12.0 Personnel benefits	898	1,141	1,230
21.0 Travel and transportation of persons	1,160	1,018	1,045
22.0 Transportation of things	281	580	644
23.0 Rent, communications, and utilities	425	588	580

24.0 Printing and reproduction	537	482	386
25.1 Other services	3,295	2,762	2,327
Project contracts	129	1,702	2,616
25.2 Services of other agencies	736	1,174	1,011
26.0 Supplies and materials	11,102	12,506	22,006
31.0 Equipment	1,854	1,872	1,747
41.0 Grants, subsidies, and contributions	2,873	2,993	924
99.0 Total obligations	32,064	38,663	47,176

Personnel Summary

Total number of permanent positions	1,416	1,484	1,443
Full-time equivalent of other positions	88	42	58
Average number of all employees	962	1,259	1,313
Average GS grade	8.0	8.2	8.3
Average GS salary	\$8,507	\$9,261	\$9,345

Public enterprise funds:

OPERATION OF COMMISSARIES, NARCOTIC HOSPITALS

Program and Financing (in thousands of dollars)

Identification code 09-20-4440-0-3-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Cost of goods sold	155	139	137
Other	70	65	64
Total operating costs, funded	225	204	201
Capital outlay: Purchase of equipment			
		1	1
Total program costs, funded	225	205	202
Change in selected resources ¹	-2	2	4
10 Total obligations	223	207	206
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Sale of commodities	-221	-201	-198
Other receipts	-6	-5	-5
21 Unobligated balance available, start of year	-15	-19	-19
24 Unobligated balance available, end of year	19	19	16
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	223	207	206
70 Receipts and other offsets	-227	-207	-203
71 Obligations affecting expenditures	-4		3
72 Obligated balance, start of year	12	10	13
74 Obligated balance, end of year	-10	-13	-16
90 Expenditures	-2	-3	
Expenditures are distributed as follows:			
02 Out of prior authorizations	-2	-3	
Cash transactions:			
93 Gross expenditures	222	205	205
94 Applicable receipts	-224	-208	-205

¹ Balances of selected resources as of June 30 are as follows: 1966, \$25 thousand; 1967, \$23 thousand; 1968, \$25 thousand; 1969, \$29 thousand.

Budget program.—This fund is used to provide canteen items for sale to patients at Fort Worth, Tex., and Lexington, Ky., Narcotic Hospitals (57 Stat. 617). Proceeds of sales are available for replenishing stock and operating expenses. The capital investment consists of \$10 thousand appropriated in 1944 and \$2 thousand of donated assets. Earnings are retained to meet possible future losses.

Object Classification (in thousands of dollars)			
Identification code 09-20-4440-0-3-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	59	61	62
11.3 Positions other than permanent.....	3	3	2
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	63	64	64
12.0 Personnel benefits.....	5	5	5
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	2	2	1
26.0 Supplies and materials.....	154	133	131
Total cost, funded.....	225	205	202
94.0 Change in selected resources.....	-2	2	4
99.0 Total obligations.....	223	207	206

Personnel Summary

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	10	10	10
Average GS grade.....	5.6	5.6	5.6
Average GS salary.....	\$6,652	\$6,766	\$6,801
Average salary of ungraded positions.....	\$5,470	\$5,470	\$5,470

Intragovernmental funds:

PUBLIC HEALTH SERVICE MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-3967-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Disease prevention and environmental control.....	1,967	2,341	
2. Health services.....	1,293	1,700	
Total program costs, funded ¹	3,260	4,041	
Change in selected resources ²	86		
10 Total obligations.....	3,346	4,041	
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-3,396	-4,041	
25 Unobligated balance lapsing.....	50		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	3,346	4,041	
70 Receipts and other offsets (items 11-17).....	-3,396	-4,041	
71 Obligations affecting expenditures.....	-50		
72 Obligated balance, start of year.....	409	556	
74 Obligated balance, end of year.....	-556		
77 Adjustments in expired accounts.....	-23	-556	
90 Expenditures.....	-220		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-220		

¹ Includes capital outlay as follows: 1967, \$27 thousand; 1968, \$49 thousand; 1969, \$0.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$101 thousand; 1967, \$187 thousand; 1968, \$187 thousand; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code 09-20-3967-0-4-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,555	3,043	
11.3 Positions other than permanent.....	50	71	

11.5 Other personnel compensation.....	34	55	
Total personnel compensation.....	2,640	3,169	
12.0 Personnel benefits.....	243	313	
21.0 Travel and transportation of persons.....	124	159	
22.0 Transportation of things.....	9	27	
23.0 Rent, communications, and utilities.....	113	129	
24.0 Printing and reproduction.....	34	50	
25.1 Other services.....	119	84	
25.2 Services of other agencies.....	11	10	
26.0 Supplies and materials.....	38	51	
31.0 Equipment.....	17	49	
99.0 Total obligations.....	3,346	4,041	

Personnel Summary

Total number of permanent positions.....	268	301	
Full-time equivalent of other positions.....	8	11	
Average number of all employees.....	236	268	
Average GS grade.....	8.0	8.2	
Average GS salary.....	\$8,507	\$9,261	

NATIONAL INSTITUTES OF HEALTH MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-3966-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research supporting services.....	12,951	14,234	14,707
2. Clinical supporting services.....	15,591	17,600	18,146
3. Administrative management.....	10,702	11,159	11,671
4. Program direction.....	1,959	2,251	2,396
5. Review and approval of grants.....	7,796	8,072	8,392
6. Cafeteria.....	404	150	
Total program costs, funded ¹	49,403	53,466	55,312
Change in selected resources ²	238		
10 Total obligations.....	49,641	53,466	55,312
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-49,302	-53,316	-55,312
14 Non-Federal sources ³	-344	-150	
25 Unobligated balance lapsing.....	5		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	49,641	53,466	55,312
70 Receipts and other offsets.....	-49,646	-53,466	-55,312
71 Obligations affecting expenditures.....	-5		
72 Obligated balance, start of year.....	5,243	5,933	5,933
74 Obligated balance, end of year.....	-5,933	-5,933	-5,933
77 Adjustments in expired accounts.....	-131		
90 Expenditures.....	-825		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-825		

¹ Includes capital outlay as follows: 1967, \$1,052 thousand; 1968, \$2,013 thousand; 1969, \$2,011 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,595 thousand; 1967, \$2,833 thousand; 1968, \$2,833 thousand; 1969, \$2,833 thousand.

³ Reimbursements from non-Federal sources are derived from the sale of meals to employees and others (42 U.S.C. 290).

The National Institutes of Health management fund was established to facilitate the conduct of operations of the National Institutes of Health which are financed by two or more appropriations. The activities of the fund are financed primarily from advances and reimbursements from the several institutes. Formulas for determining the contribution from each institute are designed to reflect utilization of services performed by the management fund. Taken into consideration are such factors as the number of

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Intragovernmental funds—Continued

NATIONAL INSTITUTES OF HEALTH MANAGEMENT FUND—continued

activated beds in the clinical center, number of laboratory workers, total personnel, and dollar level of grant, direct research, and direct operations funds obligated by the institute. A small portion of the funds comes from reimbursements from outside sources, principally cafeteria receipts, and from other Government agencies.

The centralized organizations of the National Institutes of Health provide supporting services to all programs as follows:

1. *Research supporting services.*—Provide the central administration and operation of services for the conduct of research activities such as planning and supervising the design, construction, and development of new research activities; providing laboratory animals, culture media and glassware; design and fabrication of laboratory instrumentation; operating the NIH medical reference library including the translation of medical literature; scientific photography and medical arts; maintenance and alteration of all physical facilities including utility services; and environmental engineering services.

2. *Clinical supporting services.*—Consist of the operation of the 516-bed clinical center together with the laboratory space required for the treatment of research patients.

3. *Administrative management.*—Includes personnel management, supply management, financial management, office services, plant safety, and management surveys, analyses, reviews, and evaluations.

4. *Program direction.*—Provides for the overall executive direction and planning of intramural and extramural research.

5. *Review and approval of grants.*—Initiates and develops recommendations and provides staff support services for the National Institutes of Health in formulating Public Health Service grants and awards policies and procedures relating to research, center, and training grants and fellowship programs; assigns grant and award applications to the appropriate bureau of the Public Health Service; assigns applications within the National Institutes of Health to Institutes and Divisions and to initial review groups, and provides for the scientific review of applications by the National Institutes of Health study sections and review committees; conducts negotiations with grantee institutions, makes studies, and provides advisory and consultative services to NIH Institutes and Divisions relative to PHS grant policy and NIH-wide management matters; collects, stores, retrieves, and analyzes management and program data needed by the National Institutes of Health in the management of its extramural programs.

6. *Cafeteria.*—The clinical center cafeteria is operated by the nutrition department and furnishes meals for sale to the employees and visitors at rates sufficient to cover the reasonable value of the meals served. Income and expenses are as follows:

Income from:	1967 actual	1968 estimate	1969 estimate
Cafeteria sales.....	\$344,410	\$150,000	-----
Clinical supporting services.....	60,038	50,000	-----
Total income.....	404,448	200,000	-----

Expenses:	1967 actual	1968 est.	1969 est.
Foodstuff and supplies.....	193,514	130,000	-----
Preparation of meals.....	210,934	70,000	-----
Total expenses.....	404,448	200,000	-----

In the latter part of 1968 it is planned to convert the cafeteria to operation by a non-Federal contractor.

Object Classification (in thousands of dollars)

Identification code 09-20-3966-0-4-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	31,104	32,115	33,837
11.3 Positions other than permanent.....	845	1,000	946
11.5 Other personnel compensation.....	1,342	1,327	1,327
Total personnel compensation....	33,291	34,442	36,110
12.0 Personnel benefits.....	2,548	2,912	3,047
21.0 Travel and transportation of persons..	546	590	610
22.0 Transportation of things.....	59	60	61
23.0 Rent, communications, and utilities...	2,651	2,908	2,990
24.0 Printing and reproduction.....	561	604	633
25.1 Other services.....	4,781	4,963	4,796
26.0 Supplies and materials.....	4,082	5,027	5,107
31.0 Equipment.....	1,168	2,013	2,011
42.0 Insurance claims and indemnities.....	6	-----	-----
Subtotal.....	49,693	53,519	55,365
95.0 Quarters and subsistence charges.....	-52	-53	-53
99.0 Total obligations.....	49,641	53,466	55,312

Personnel Summary

Total number of permanent positions.....	4,433	4,489	4,652
Full-time equivalent of other positions.....	129	155	135
Average number of all employees.....	4,378	4,323	4,425
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

SERVICE AND SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 09-20-4552-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Division of Finance Service program:			
Cost of services.....	618	926	992
2. Supply Service Center sales program:			
(a) Cost of goods sold.....	2,306	2,381	2,421
(b) Other.....	554	560	579
3. National Institutes of Health sales program:			
(a) Cost of goods sold.....	4,473	5,427	5,651
(b) Other.....	5,829	7,843	8,920
Total operating costs.....	13,780	17,137	18,563
Capital outlay, funded:			
1. Division of Finance Service program:			
Purchase of equipment.....	7	8	4
2. Supply Service Center sales program:			
Purchase of equipment.....	28	4	5
3. National Institutes of Health sales program: Purchase of equipment.....	-----	40	40
Total capital outlay.....	35	52	49
Total program costs, funded....	13,815	17,189	18,612
Change in selected resources ¹	451	-47	71
Adjustment in selected resources (donated working capital).....	-8	-47	-----
10 Total obligations.....	14,258	17,095	18,683

Financing:			
11	Receipts and reimbursements from: Federal funds:		
	Division of Finance service program: Revenue.....	-625	-935
	Supply Service Center sales program: Revenue.....	-2,956	-2,931
	Other receipts.....	-14	-18
	Increase (-) or decrease in unfilled customers' orders.....	-23	13
	National Institutes of Health sales program: Revenue.....	-10,423	-13,322
21	Unobligated balance available, start of year.....	-257	-40
24	Unobligated balance available, end of year.....	40	138
	New obligational authority.....		
Relation of obligations to expenditures:			
10	Total obligations.....	14,258	17,095
70	Receipts and other offsets (items 11-17).....	-14,041	-17,193
71	Obligations affecting expenditures.....	217	-98
72	Obligated balance, start of year.....	1,698	2,525
74	Obligated balance, end of year.....	-2,525	-2,505
90	Expenditures.....	-610	-78
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	-610	-78

¹ Balances of selected resources as of June 30 are as follows: 1966, \$2,718 thousand; 1967, \$3,169 thousand; 1968, \$3,122 thousand; 1969, \$3,193 thousand.

This fund finances medical supply and service operations of the Public Health Service. It is reimbursed from the appropriations supporting the programs benefited (42 U.S.C. 231).

Budget program.—The principal activities of the fund are carried out at (a) the Supply Service Center at Perry Point, Md, which maintains inventories of medical stock and supplies to meet, in whole or in part, the requirements of the Public Health Service and requisitions of other Government organizations; (b) the National Institutes of Health, Bethesda, Md, which maintains a central supply of scientific and general-use materials, supplies, and special equipment and provides services such as animal production, statistical processing, and instrumentation for the Institutes; and (c) the Division of Finance, Office of the Surgeon General, which finances accounting, auditing, and data processing services for bureaus and divisions of the Public Health Service.

Operating results.—Retained earnings amounted to \$728 thousand as of June 30, 1967, and are being retained in the fund against the possibility of future losses.

Object Classification (in thousands of dollars)

Identification code 09-20-4552-0-4-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions.....	3,854	5,987
11.3	Positions other than permanent.....	27	8
11.5	Other personnel compensation.....	245	310
11.8	Special personal service payments.....	128	32
	Total personnel compensation.....	4,254	6,337
12.0	Personnel benefits.....	349	494
21.0	Travel and transportation of persons.....	15	35
22.0	Transportation of things.....	116	131
23.0	Rent, communications, and utilities.....	1,501	1,399
24.0	Printing and reproduction.....	231	315
25.1	Other services.....	472	565
26.0	Supplies and materials.....	6,842	7,861
31.0	Equipment.....	35	52
	Total costs, funded.....	13,815	17,189
94.0	Change in selected resources.....	451	-47
	Adjustments in selected resources (do- nated working capital).....	-8	-47
99.0	Total obligations.....	14,258	17,095

Personnel Summary

Total number of permanent positions.....	628	854	935
Full-time equivalent of other positions.....	7	1	2
Average number of all employees.....	569	830	910
Average GS grade.....	7.5	7.7	7.7
Average GS salary.....	\$8,362	\$8,965	\$8,999
Average salary of ungraded positions.....	\$6,798	\$7,166	\$7,154

WORKING CAPITAL FUND, NARCOTIC HOSPITALS

Program and Financing (in thousands of dollars)

Identification code 09-20-4551-0-4-651	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs funded:			
	Cost of goods sold.....	409	381
	Industrial expenses.....	203	184
	Total operating costs, funded.....	612	565
	Capital outlay: purchase of equipment.....	20	14
	Total program cost, funded.....	632	579
	Change in selected resources ¹	-20	-33
10	Total obligations.....	612	546
Financing:			
11	Receipts and reimbursements from: Federal funds:		
	Sale of commodities.....	-631	-590
	Other receipts.....	-1	-2
	Undistributed receipts: Proceeds from sale of dairy herd.....	-14	-30
21	Unobligated balance available, start of year.....	-109	-143
24	Unobligated balance available, end of year.....	143	219
	New obligational authority.....		
Relation of obligations to expenditures:			
10	Total obligations.....	612	546
70	Receipts and other offsets (items 11-17).....	-646	-622
71	Obligations affecting expenditures.....	-35	-75
72	Receivables in excess of obligations, start of year.....	-42	-79
74	Receivables in excess of obligations, end of year.....	79	98
90	Expenditures.....	2	-56
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	2	-56

¹ Balances of selected resources as of June 30 are as follows: 1966, \$290 thousand; 1967, \$270 thousand; 1968, \$237 thousand; 1969, \$258 thousand.

Budget program.—Farms and other industries operated at the Fort Worth, Tex., and Lexington, Ky., Narcotic Hospitals provide patients with occupational outlets as a part of their therapeutic rehabilitation. Useful products are made for sale to the centers and other Government institutions (42 U.S.C. 258). The investment of the U.S. Government at the end of 1968 is estimated at \$580 thousand including \$134 thousand in appropriation and \$106 thousand in donated assets. Earnings are retained to meet possible future losses.

Object Classification (in thousands of dollars)

Identification code 09-20-4551-0-4-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1	Permanent positions.....	297	236
11.3	Positions other than permanent.....	7	7

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

OTHER—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND, NARCOTIC HOSPITALS—continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-20-4551-0-4-651	1967 actual	1968 est.	1969 est.
11.5 Other personnel compensation.....	6	41	5
Total personnel compensation.....	310	284	254
12.0 Personnel benefits.....	24	22	19
21.0 Travel and transportation of persons...	4	5	4
22.0 Transportation of things.....	16	21	20
23.0 Rent, communications, and utilities...	6	4	2
25.1 Other services.....	14	8	7
26.0 Supplies and materials.....	250	220	179
31.0 Equipment.....	8	15	15
Total program costs, funded.....	632	579	500
94.0 Change in selected resources.....	-20	-33	22
99.0 Total obligations.....	612	546	522

Personnel Summary

Total number of permanent positions.....	44	33	33
Full-time equivalent of other positions.....	1	6	1
Average number of all employees.....	44	39	34
Average GS grade.....	6.4	6.6	6.7
Average GS salary.....	\$7,201	\$7,253	\$7,416
Average salary of ungraded positions.....	\$6,018	\$6,018	\$6,018

SOCIAL AND REHABILITATION SERVICE

General and special funds:

GRANTS TO STATES FOR MAINTENANCE PAYMENTS

For grants to States for maintenance payments, as authorized by titles I, X, XIV, and XVI, and part A of title IV of the Social Security Act, \$3,051,900,000.

Note.—Estimate is for activities previously carried under "Grants to States for public assistance." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-26-1478-0-1-653	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Old-age assistance.....	1,107,040	1,074,000	1,098,300
2. Aid to the blind.....	48,291	46,600	48,200
3. Aid to the permanently and totally disabled.....	331,702	370,600	395,300
4. Aid to families with dependent children:			
(a) Payments to families with persons in employment and training.....	50,000	45,000	115,000
(b) Other.....	1,090,049	1,002,900	1,388,100
5. Emergency assistance.....			10,000
Total for all activities.....	2,627,082	2,539,100	3,054,900
6. Collections and adjustments during year.....	9,939	-9,600	-3,000
Total program costs, funded.....	2,637,021	2,529,500	3,051,900
Changes in selected resources ¹	20,181	90,000	
10 Total obligations (object class 41.0).....	2,657,202	2,619,500	3,051,900

Financing:

16 Comparative transfers from other accounts.....	-2,657,202	-1,879,500	
28 Appropriation available from subsequent year.....		-740,000	-740,000
29 Appropriation available in prior year.....			740,000
40 New obligational authority (appropriation).....			3,051,900
Relation of obligations to expenditures:			
10 Total obligations.....	2,657,202	2,619,500	3,051,900
70 Receipts and other offsets (items 11-17).....	-2,657,202	-1,879,500	
71 Obligations affecting expenditures.....		740,000	3,051,900
72 Obligated balance, start of year.....			694,000
74 Obligated balance, end of year.....		-694,000	-800,300
90 Expenditures.....		46,000	2,945,600

Expenditures are distributed as follows:

01 Out of current authorizations.....		46,000	2,251,600
02 Out of prior authorizations.....			694,000

¹ Selected resources as of June 30 are as follows:

Selected resources at end of year (amount obligated in one year for grants chargeable to appropriation for subsequent year)	1966	1967	1968	1969
Amount of 1968 appropriation used to complete 1967 requirements.....	600,000	650,000	740,000	740,000
1967 adjustments.....		-29,819		
Total selected resources.....	600,000	650,000	740,000	740,000

Maintenance payments to recipients are to cover costs of food, shelter, clothing, and other necessary items of daily living. These payments are generally made to the recipient in the form of a money payment. In certain cases, such payments may be made on his behalf to another person: for example, protective payments on behalf of aged recipients unable, because of mental conditions, to manage funds; payments for foster care provided certain children under the AFDC program; and payments for institutional services in intermediate care facilities provided to persons in need of personal care short of skilled nursing home care.

Grants to States for old-age assistance, aid to the blind, aid to the permanently and totally disabled, and aid to families with dependent children are made to States that have plans for these programs approved by the Department of Health, Education, and Welfare. As of July 1, 1967, 54 jurisdictions were administering old-age assistance, aid to the blind, and aid to families with dependent children under approved plans, and 53 jurisdictions were administering programs of aid to the disabled. The Social Security Amendments of 1967 also authorized grants to States whose plans for the dependent children program provide for emergency assistance to needy families with children (including migrant workers with families).

Amount of request.—For 1969, total expenditures for maintenance payments from Federal, State, and local sources are estimated at \$5,278 million; the Federal share of this total is 58%. The appropriation request of \$3,051.9 million for 1969 is about \$100 million more than total Federal requirements for 1968 including the proposed supplemental.

The programs of old-age assistance and aid to the blind are expected to require smaller amounts in 1969 than in

1968. An increase in expenditures from Federal funds is expected for aid to families with dependent children and aid to the permanently and totally disabled.

Provisions for determining the Federal share of maintenance payments.—Grants to States for maintenance payments are available to the States under the following titles of the Social Security Act:

Old-Age Assistance (title I).	Aid to the Aged, Blind or Disabled (title XVI).
Aid to the Blind (title X).	Aid to Families With Dependent Children (title IV).
Aid to the Permanently and Totally Disabled (title XIV).	Emergency Assistance (title IV).

The Federal share of money payments to or on behalf of recipients is computed in two parts. The Federal share of the first \$37 of the average monthly payment per recipient in the categories for adults is $\frac{3}{37}$; and of the first \$18 per recipient of aid to families with dependent children it is $\frac{1}{2}$. The Federal share of the balance of the average monthly payment, up to a maximum of \$75 per recipient in the categories for adults and up to \$32 per recipient (\$100 per child in foster care) in aid to families with dependent children, varies according to the per capita income of the States, and ranges from 50% to 65%. The Federal share of emergency assistance is 50%.

Grants to States for maintenance payments.—(1) *Old-age assistance.*—The average monthly number of recipients for 1969 is estimated to be 37,100 fewer than for 1968. The decrease in number of recipients reflects primarily the effect of the 1967 amendments to the Social Security Act which increased social security benefits. The estimated average monthly maintenance payment is 10 cents more than the estimate for 1968.

	1967 actual	1968 estimate	1969 estimate
Average monthly number of recipients..	2,073,100	2,054,400	2,017,300
Average monthly payment.....	\$67.50	\$68.20	\$68.30
Expenditures for maintenance payments:			
Total, Federal, State and local (thousands).....	\$1,679,100	\$1,680,800	\$1,653,300
Federal share (thousands).....	\$1,107,040	\$1,128,400	\$1,098,300

(2) *Aid to the blind.*—The average monthly number of recipients for 1969 is estimated at 1.8% below the number estimated for 1968. The estimated average monthly maintenance payment is \$1.10 more than the estimate for 1968.

	1967 actual	1968 estimate	1969 estimate
Average monthly number of recipients..	83,700	82,500	81,000
Average monthly payment.....	\$86.45	\$88.20	\$89.30
Expenditures for maintenance payments:			
Total, Federal, State and local (thousands).....	\$86,800	\$87,300	\$86,800
Federal share (thousands).....	\$48,291	\$48,900	\$48,200

(3) *Aid to the permanently and totally disabled.*—The average monthly number of recipients for 1969 is estimated to be 6.3% more than for 1968. The estimated average monthly maintenance payment for 1969 is \$1.20 more than for 1968.

	1967 actual	1968 estimate	1969 estimate
Average monthly number of recipients..	590,400	635,000	675,000
Average monthly payment.....	\$74.55	\$77.60	\$78.80
Expenditures for maintenance payments:			
Total, Federal, State and local (thousands).....	\$528,300	\$591,300	\$638,300
Federal share (thousands).....	\$331,702	\$371,200	\$395,300

(4) *Aid to families with dependent children.*—The average monthly number of recipients—children and adults—to be aided during 1969 is expected to reach 6,060,000. Approximately 475,000 of these recipients will be assisted entirely from State and local funds because the 1967 social security amendments limit Federal financial participation in payments on behalf of children

whose parents are absent for specified reasons. For 1969, the aggregate number of such children that can be aided with Federal funds in any quarter cannot exceed the rate per 1,000 children under 18 that they represented in the quarter January–March 1968. The number of recipients covered by the appropriation request for 1969 is about 659,000 more than the estimated average for 1968. The appropriation request for 1969 is \$1,503.1 million, or \$99 million more than that estimated for 1968. Without the change in legislation, the request for 1969 would have been about \$125 million greater. Part of the funds requested for this program will be used for maintenance costs and incentive payments for an estimated 450,000 persons in families with an adult or older child engaged in employment and training projects.

	1967 actual	1968 estimate	1969 estimate
Average monthly number of recipients:			
Families.....	1,139,200	1,305,900	1,466,200
Children.....	3,557,800	4,077,000	4,574,200
Recipients: Children and adults.....	4,714,300	5,400,000	6,058,600
Average monthly payment per recipient.....	\$36.10	\$38.15	\$39.60
Expenditures for maintenance payments:			
Total, Federal, State and local (thousands).....	\$2,043,300	\$2,471,000	\$2,879,600
Federal share (thousands).....	\$1,140,049	\$1,404,100	\$1,503,100
Federal share for persons in employment and training projects.....	(\$50,000)	(\$53,000)	(\$115,000)

(5) *Emergency assistance.*—The appropriation request is for \$10 million for grants to States to provide emergency assistance for maintenance needs of recipients in crisis situations that must be met before the process of eligibility determination for and authorization of aid to families with dependent children can be completed. Examples of crisis situations include imminent eviction, loss of utility services turned off because of nonpayment, and exhaustion of food supplies. Federal funds are made available to encourage and enable States to act promptly and effectively in such situations.

Federal financial participation is available at the 50% rate in emergency assistance payments for periods not to exceed 30 days in any 12-month period. Assistance provided may be in the form of money to the individual to meet maintenance needs or vendor payments for food, clothing, rent, utilities, or other items.

WORK INCENTIVE ACTIVITIES

For carrying out a work incentive program, as authorized by part C of title IV of the Social Security Act, and for related child-care services, as authorized by part A of title IV of the Act, including \$100,000,000 for transfer to the Secretary of Labor, as authorized by section 431 of the Act, \$135,000,000.

Program and Financing (in thousands of dollars)

Identification code	09-26-1476-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:				
1. Training and incentives:				
(a)	On-the-job training.....			23,496
(b)	Institutional and work experience training.....			63,191
(c)	Work projects.....			8,000
(d)	Program direction and evaluation.....			5,313
2. Child care.....				
				35,000
10	Total program cost, funded—obligations.....			135,000
Financing:				
40	New obligational authority (appropriation).....			135,000

Federal Funds—Continued**SOCIAL AND REHABILITATION SERVICE—Con.****General and special funds—Continued****WORK INCENTIVE ACTIVITIES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 09-26-1476-0-1-652	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	135,000
74 Obligated balance, end of year	-----	-----	-41,000
90 Expenditures	-----	-----	94,000
Expenditures are distributed as follows:			
01 Out of current authorizations	-----	-----	94,000

The appropriation for 1969 provides for the first full-year of the program authorized by the 1967 social security amendments. It is designed to encourage and promote training and employment of appropriate individuals receiving support under public assistance from the aid to families with dependent children program. The Department of Labor will administer the training activities and work projects in cooperation with State welfare agencies. In 1969 about 82,000 persons will be trained and an additional 20,000 will be employed in work projects. State welfare agencies are responsible for the referral of appropriate individuals to the new program, assurance of proper child care, and provision of the full range of necessary social services. A supplemental appropriation is proposed for 1968 to initiate this program.

1. *Training and incentives.*—(a) *On-the-job training.*—An estimated 36,200 trainees will participate in the on-the-job training in 1969. For some trainees this will be a major part of their training while for others it will be a transitional phase between classroom training and regular employment. This activity also provides orientation costs for all participants in the program. Orientation provides training in basic employment skills, vocational counseling and testing, and an employability plan for permanent employment. Upon completion, some persons will go directly into employment and the remainder into some phase of training.

(b) *Institutional and work experience training.*—This activity provides for classroom and/or work experience training which will be needed by the bulk of participants. Most trainees will need some combination of basic education, general educational development, institutional training, and work experience. During the training period participants will receive a training incentive payment of \$30 per month.

(c) *Work projects.*—The 1967 amendments also authorize agreements with public agencies and private nonprofit agencies organized for a public purpose (including councils of Indian tribes living on a reservation) for special work projects to employ those persons for whom jobs in the regular economy cannot be found at the time and for whom training is not appropriate. For 1969, funds will provide the employer's (public agencies and councils of Indian tribes only) share of the first full year (1969) costs of wage payments under these work projects.

(d) *Program direction and evaluation.*—This activity provides for the program development, evaluation, and

administration of the Work Incentive Program by the Department of Labor.

2. *Child care.*—This activity provides for the costs of care for dependent children of mothers participating in the work incentive program.

In 1969 child care will be provided for an average monthly number of about 34,000 to 35,000 children at an average cost of \$100 per month per child, for which Federal matching in 1969 is 85%.

Object Classification (in thousands of dollars)

Identification code 09-26-1476-0-1-652	1967 actual	1968 est.	1969 est.
DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE			
41.0 Grants, subsidies, and contributions	-----	-----	35,000
ALLOCATION TO DEPARTMENT OF LABOR			
Personnel compensation:			
11.1 Permanent positions	-----	-----	1,579
11.3 Positions other than permanent	-----	-----	13
11.5 Other personnel compensation	-----	-----	3
Total personnel compensation	-----	-----	1,595
12.0 Personnel benefits	-----	-----	119
21.0 Travel and transportation of persons	-----	-----	229
22.0 Transportation of things	-----	-----	5
23.0 Rent, communications, and utilities	-----	-----	107
24.0 Printing and reproduction	-----	-----	54
25.1 Other services	-----	-----	3,082
26.0 Supplies and materials	-----	-----	50
31.0 Equipment	-----	-----	72
41.0 Grants, subsidies, and contributions	-----	-----	94,687
Total obligations, allocation to Department of Labor	-----	-----	100,000
99.0 Total obligations	-----	-----	135,000

Personnel Summary

ALLOCATION TO DEPARTMENT OF LABOR			
Total number of permanent positions	-----	-----	165
Average number of all employees	-----	-----	155
Average GS grade	-----	-----	10.1
Average GS salary	-----	-----	\$10,241

Proposed for separate transmittal, existing legislation:

WORK INCENTIVE ACTIVITIES**Program and Financing (in thousands of dollars)**

Identification code 09-26-1476-1-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Training and incentives:			
(a) On-the-job training	-----	9,176	-----
(b) Institutional and work experience training	-----	24,606	-----
(c) Work projects	-----	-----	-----
(d) Program direction and evaluation	-----	1,218	-----
2. Child care	-----	5,000	-----
10 Total program costs, funded—obligations	-----	40,000	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation)	-----	40,000	-----

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	40,000	25,000
72	Obligated balance, start of year		25,000
74	Obligated balance, end of year	-25,000	
90	Expenditures	15,000	25,000
Expenditures are distributed as follows:			
01	Out of current authorizations	15,000	
02	Out of prior authorizations		25,000

The 1967 social security amendments authorize a new Work Incentive Program. In 1968, \$40 million will be required to implement the training program and related child care services. About 32,000 persons will be provided training opportunities.

GRANTS TO STATES FOR MEDICAL ASSISTANCE

For grants to States for medical assistance (and costs of administration relating thereto), as authorized by title XIX (including section 1908) of the Social Security Act, for medical vendor payments as authorized by titles I, X, XIV, and XVI, and part A of title IV of the Act, and for costs of administration for medical assistance for the aged, as authorized by titles I and XVI of the Act, \$2,118,300,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Estimate of \$2,118,300 thousand is for activities previously carried under "Grants to States for public assistance." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-26-1475-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments for medically indigent receiving maintenance payments:			
(a) Old-age assistance	251,103	242,900	396,700
(b) Aid to the blind	8,258	8,700	16,700
(c) Aid to the permanently and totally disabled	134,172	147,200	277,600
(d) Aid to families with dependent children	231,533	256,400	485,300
Total	625,066	655,200	1,176,300
2. Payments for medically indigent not receiving maintenance payments:			
(a) Aged	368,482	331,500	485,700
(b) Blind	2,047	2,300	3,900
(c) Permanently and totally disabled	59,695	68,000	115,100
(d) Families with dependent children	89,614	133,500	229,400
(e) Other—children under 21 ¹	12,279	14,200	22,800
Total	532,117	549,500	856,900
3. State and local administration	51,632	48,000	98,100
Total for all activities	1,208,815	1,252,700	2,131,300
4. Collections and adjustments during year	-28,248	-13,400	-13,000
Total program costs, funded	1,180,567	1,239,300	2,118,300
Change in selected resources ²	-41,642	+285,000	
Adjustment between State requirements and Federal grants to States for fiscal year	47,643		
10 Total obligations (object class 41.0)	1,186,568	1,524,300	2,118,300

Financing:			
16	Comparative transfers from other accounts	-1,186,568	-999,300
28	Appropriation available from subsequent year		-525,000
29	Appropriation available in prior year		525,000
40	New obligational authority (appropriation)		2,118,300
Relation of obligations to expenditures:			
10	Total obligations	1,186,568	1,524,300
70	Receipts and other offsets (items 11-17)	-1,186,568	-999,300
71	Obligations affecting expenditures		525,000
72	Obligated balance, start of year		525,000
74	Obligated balance, end of year		-550,000
90	Expenditures		2,093,300
Expenditures are distributed as follows:			
01	Out of current authorizations		1,568,300
02	Out of prior authorizations		525,000

¹ Children not deprived of parental support or care as defined under title IV of the Social Security Act.

² Selected resources as of June 30 are as follows:

Selected resources at end of year (amount obligated in one year for grants chargeable to appropriation for subsequent year)	1966	1967	1968	1969
Amount of 1968 appropriation used to complete 1967 requirements	225,000	240,000	525,000	525,000
1967 adjustments		-56,642		
Total selected resources	225,000	183,358	525,000	525,000

Grants for medical assistance under title XIX of the Social Security Act (Medicaid), and for medical assistance provided under titles I, IV, X, XIV, or XVI of the act are made to States having plans approved by the Department of Health, Education, and Welfare. After January 1, 1970, Federal financial participation in payments to medical vendors will be available only under title XIX. The purpose of title XIX, which became effective in January 1966, is to make quality medical care more generally available to low income groups by coupling Federal requirements for program coverage and quality of care with more generous Federal financial participation.

Federal financial participation in Medicaid payments varies according to the per capita income of the State, from a minimum of 50% to a maximum of 83%. Eligible recipients include, as a minimum, all persons receiving or eligible to receive a money payment under the Social Security Act. In addition the State may elect to cover certain medically needy persons who need help with their medical bills. Federal legislation enacted in 1967 prohibits Federal financial participation in payments made in behalf of families and individuals whose incomes exceed specified levels.

The requested appropriation for 1969 is \$2,118.3 million. The comparable figures would be \$1,171.6 million in 1967 and \$1,807.6 million in 1968 which includes a supplemental request of \$568.3 million.

Total payments (Federal, State, and local).—Total payments to medical vendors during 1969 are estimated at \$4,184 million, an increase of \$772.5 million from 1968.

Federal Funds—Continued**SOCIAL AND REHABILITATION SERVICE—Con.****General and special funds—Continued***GRANTS TO STATES FOR MEDICAL ASSISTANCE—Continued*

Slightly more than half, or \$2,130 million, will be paid in behalf of recipients for whom a money payment is authorized. Nearly 97% of total payments to medical vendors during 1969 will be made under title XIX.

Total payments, Federal, State, and local (thousands):	1967 actual	1968 estimate	1969 estimate
Total.....	\$2,269,498	\$3,411,400	\$4,183,900
For money payment recipients....	1,113,370	1,696,600	2,130,200
For nonmoney payment recipients..	1,156,128	1,714,800	2,053,700

Federal share.—Federal expenditures for payments to medical vendors are expected to increase by \$346.3 million over the 1968 level plus the supplemental, to \$2,033.2 million. About 58% of the Federal share of expenditures for medical services will be made in behalf of recipients who also receive a money payment.

Federal share (thousands):	1967 actual	1968 estimate	1969 estimate
Total.....	\$1,157,183	\$1,686,900	\$2,033,200
For money payment recipients....	625,066	916,200	1,176,300
For nonmoney payment recipients..	532,117	770,700	856,900

The costs of skilled professional medical personnel engaged in the administration of the program and their supporting staff and the costs of training skilled professional medical personnel are subject to the 75% rate of Federal financial participation, as are costs of training programs for nursing home operators, to enable them to qualify as operators of licensed homes under the States licensing laws, as required under the 1967 amendments. All other costs are subject to 50% Federal participation.

The total expenditure for State and local administration is estimated at \$192,100,000 or \$41.9 million more than the estimate for 1968. The Federal share of this amount is \$98.1 million, or slightly more than half of the total; and \$20.6 million more than the appropriation plus the supplemental request for 1968.

State and local costs of administration (thousands):	1967 actual	1968 estimate	1969 estimate
Total (Federal, State, and local)....	\$98,484	\$150,200	\$192,100
Federal share.....	51,632	77,500	98,100

Program analysis indicates that increases in medical assistance costs are due to a substantial increase (7.3% in 1967) in medical prices (especially in hospital daily service charges and physicians' fees), expansion of the number of jurisdictions participating in the Medicaid program (29 in 1967, 43 in 1968 and 48 in 1969), inclusion by the States of additional needy and medically needy persons in Medicaid (5.2 million in 1967, 7.3 million in 1968 and 8.5 million in 1969), and Medicaid coverage of services for which Federal payments were not formerly available. Federal payments for families with children are expected to increase by about \$170 million in 1969. This 30% increase is relatively greater than for other groups. Program costs would have been higher had it not been for recent legislation limiting Federal financial participation to persons meeting certain income qualifications.

The Medical Service Administration within the new Social and Rehabilitation Service of the Department of Health, Education, and Welfare has responsibility for

providing program direction for Medicaid. The 1967 amendments will enable this new organization to engage in experimentation to develop new, more efficient methods of delivering quality health services to the needy.

SOCIAL SERVICES, ADMINISTRATION, TRAINING, AND DEMONSTRATION PROJECTS

For grants or payments, not otherwise provided for carrying out titles I, X, XIV, XVI, and XIX, part A of title IV, and section 707 of the Social Security Act, including such amounts as may be necessary for transfer to the Secretary of the Treasury for assistance in locating parents, as authorized in section 410 of such Act, and not to exceed \$3,000,000 for grants as authorized in section 707 of the Act, \$594,800,000.

Note.—Estimate of 591,800 thousand is for activities previously carried under "Grants to States for Public Assistance." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-26-1474-0-1-653	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Social services ¹	281,589	269,300	442,900
2. State and local administration (excluding medical assistance).....	92,100	69,000	119,600
3. Training.....	16,668	15,200	28,300
4. Demonstration projects.....	1,998	2,000	4,000
Total for all activities.....	392,355	355,500	594,800
5. Collections and adjustments during year.....	-1,125	-----	-----
Total program costs, funded....	391,230	355,500	594,800
Change in selected resources ²	1,698	72,824	-----
10 Total obligations (object class 41.0).....	392,928	428,324	594,800
Financing:			
16 Comparative transfers from other accounts.....	-392,928	-293,324	-----
28 Appropriation available from subsequent year.....	-----	-135,000	-135,000
29 Appropriation available in prior year.....	-----	-----	135,000
40 New obligational authority (appropriation).....	-----	-----	594,800
Relation of obligations to expenditures:			
10 Total obligations.....	392,928	428,324	594,800
70 Receipts and other offsets (items 11-17).....	-392,928	-293,324	-----
71 Obligations affecting expenditures.....	-----	135,000	594,800
72 Obligated balance, start of year.....	-----	-----	135,000
74 Obligated balance, end of year.....	-----	-135,000	-141,944
90 Expenditures.....	-----	-----	587,856
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	452,856
02 Out of prior authorizations.....	-----	-----	135,000

¹ Excludes cost of child care on behalf of persons who are in employment or training. Such costs are shown under the appropriation "work incentive activities."

² Selected resources as of June 30 are as follows: Amount obligated in one year for grants chargeable to appropriation for subsequent year: 1966, \$60,478 thousand; 1967, \$62,176 thousand; 1968, \$135,000 thousand; 1969, \$135,000 thousand.

Grants are made to States operating public assistance programs approved by the Department of Health, Education, and Welfare under titles I, IV, X, XIV, and XVI of the Social Security Act. They provide social services prescribed or specified by the Secretary and for the necessary costs of proper and efficient administration. The purpose of the grants is to enable each State, as far as practicable under the conditions existing in the State, to furnish rehabilitative and other services to recipients and potential recipients to help them maintain and strengthen family life and to attain or retain capability

for maximum self-support, self-care, and personal independence. Grants are also available for training State and local personnel and for support of graduate and undergraduate programs of social work training. Experimental, pilot, and demonstration projects are also supported to test new methods of administration and the delivery of services.

For 1969, the appropriation request for social services, administration, training, and demonstration projects is \$594,800,000; this amount is \$127,900,000 more than the appropriation plus the supplemental request for 1968. Total expenditures from Federal, State, and local funds are estimated at \$970.4 million in 1969 compared to \$776.3 million in 1968.

The Federal share is 75% for: (1) the cost of providing preventive and rehabilitative services that are specified by the Secretary of Health, Education, and Welfare; and (2) the cost of staff training, including educational leave and agency training sessions.

Under the 1967 legislation, States are encouraged to provide certain services that they are not required to furnish until 1970. To this end, the rate of Federal financial participation in the costs of such services is 85% until 1970 when it drops to 75%.

The Federal share of costs, other than those specified above, is 50%.

Section 1115 of the Social Security Act provides for meeting the non-Federal share of costs of demonstration projects that could be expected to contribute significantly to existing knowledge about the kinds and scope of services or methods of work which enhance the capacity of public assistance and medical assistance agencies to assist needy persons in solving problems that threaten the stability of family life and prevent self-support or self-care.

1. *Social services.*—The 1962 amendments to the Social Security Act authorized 75% Federal financial participation in State and local costs of providing social services to applicants for and recipients of public assistance, under an approved plan for the provision of such services. Total expenditure for State and local costs of social services is expected to increase by \$154.5 million, nearly 30% from 1968. The Federal share will be \$104.8 million or about 68% of the total increase.

Most of the additional expenditures for social services will be made in the program of aid to families with dependent children as States move to carry out the provisions of the 1967 amendments requiring them to develop programs: (1) for review of the employment potential of each adult and older child not attending school; (2) for reducing the incidence of illegitimacy and strengthening family life; (3) for furnishing homemaker and home management services either directly or through purchase from other community agencies; and (4) for other services designed to promote independence and strengthen family life. Part of the estimated increase reflects the anticipated growth—about 12%—in the number of recipients from 1968 to 1969.

The types of services to adults requiring the greatest expenditures are homemaker services, and services related to improving housing for recipients. States are expected to make only modest expansions in service programs for adults during 1969.

Total expenditures and the Federal share of expendi-

tures for social services are as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Total.....	446,458	536,000	690,500
Federal share.....	281,589	338,100	442,900

2. *State and local administration (excluding medical assistance).*—Included in this activity are caseload-related costs of State and local administrative personnel, personnel engaged in making payments to recipients, and staff engaged in providing services to employees of the department, as well as costs of travel not directly related to social services, automatic data processing and other similar functions. Costs of reimbursing law enforcement officials for locating and obtaining support payments from absent fathers, as authorized by the 1967 social security amendments, are also included.

Costs of State and local administration are expected to increase by nearly \$30 million from 1968 to 1969. Administrative costs, total and the Federal share for 1967-69 are estimated as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Total.....	184,200	209,600	239,200
Federal share.....	92,100	104,800	119,600

3. *Training.*—Expenditures for training staff of State and local agencies administering public assistance programs, and of training persons preparing for employment in these agencies may be shared by the Federal Government at the 75% rate. In 1969, expenditures for training State and local staff are expected to total \$33.7 million, about 25% more than in 1968. The largest share of this expenditure is for inservice training of the staff of public welfare agencies. The 1967 amendments also add provisions for training subprofessional personnel.

The 1969 estimate also includes \$3 million for grants to colleges, universities, and accredited graduate schools of social work to meet part of the costs of developing, expanding, or improving their social work training resources.

Total expenditures and the Federal share of expenditures for training are as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Total.....	22,224	26,700	36,700
Federal share.....	16,668	20,000	28,300

4. *Demonstration projects.*—Demonstration project authority is one of the most potentially useful provisions in the Social Security Act. It provides for the waiver of certain legal requirements and additional financing in the interest of encouraging program innovation in the States. The 1967 amendments raised the authorization from \$2 to \$4 million a year to help States finance such projects.

Projects operated under the authority include those designed to provide direct social services in new areas; to strengthen administration and stimulate program development; to demonstrate new methods of administration, including restructuring of agencies; to promote and strengthen staff recruitment and development; to demonstrate new approaches to encourage education and preparation for self-support; to show the effect of broadening program coverage and raising assistance payments; and to improve the administration of medical assistance.

Federal Funds—Continued

SOCIAL AND REHABILITATION SERVICE—Con.

General and special funds—Continued

[GRANTS TO STATES FOR PUBLIC ASSISTANCE]

[For grants to States for old-age assistance, medical assistance, aid to families with dependent children, aid to the blind, and aid to the permanently and totally disabled, as authorized in titles I, IV, X, XIV, XVI, and XIX of the Social Security Act, as amended (42 U.S.C., ch. 7, subchs. I, IV, X, XIV, XVI, and XIX), \$4,124,300,000, of which such amount as may be necessary shall be available for grants for any period in the prior fiscal year subsequent to March 31, of that year.] (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Note.—Estimate of \$5,762,000 thousand for activities previously carried under this title has been transferred in the estimates as follows:

[In thousands of dollars]

"Grants to States for maintenance payments".....	3,051,900
"Grants to States for medical assistance".....	2,118,300
"Social services, administration, training, and demonstration projects".....	591,800

The amounts obligated in 1967 and 1968 are shown in the schedules as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-26-1471-0-1-650	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	4,236,698	3,172,124	-----
28 Appropriation available from subsequent year.....	-952,176	-----	-----
29 Appropriation available in prior year.....	885,478	952,176	-----
40 New obligational authority (appropriation).....	4,170,000	4,124,300	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	4,236,698	3,172,124	-----
71 Obligations affecting expenditures.....	4,236,698	3,172,124	-----
72 Obligated balance, start of year.....	832,798	889,109	-----
74 Obligated balance, end of year.....	-889,109	-----	-----
77 Adjustments in expired accounts.....	-5,328	-----	-----
90 Expenditures.....	4,175,059	4,061,233	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,347,590	3,172,124	-----
02 Out of prior authorizations.....	827,469	889,109	-----

Proposed for separate transmittal, existing legislation:

GRANTS TO STATES FOR PUBLIC ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 09-26-1471-1-1-650	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants to States for maintenance payments:			
(a) Old-age assistance.....	-----	54,400	-----
(b) Aid to the blind.....	-----	2,300	-----
(c) Aid to the permanently and totally disabled.....	-----	600	-----
(d) Aid to families with dependent children:	-----	-----	-----
(1) Payments to families with persons in employment and training.....	-----	8,000	-----
(2) Other.....	-----	348,200	-----
(e) Emergency assistance.....	-----	2,300	-----
Total for maintenance payments.....	-----	415,800	-----

2. Grants to States for medical assistance:

(a) Payments for medically indigent receiving maintenance payments:	-----	-----	-----
(1) Old-age assistance.....	-----	91,400	-----
(2) Aid to the blind.....	-----	3,600	-----
(3) Aid to the permanently and totally disabled.....	-----	61,700	-----
(4) Aid to families with dependent children.....	-----	104,300	-----
Total.....	-----	261,000	-----
(b) Payments for medically indigent not receiving maintenance payments:	-----	-----	-----
(1) Aged.....	-----	131,900	-----
(2) Blind.....	-----	900	-----
(3) Permanently and totally disabled.....	-----	27,700	-----
(4) Families with dependent children.....	-----	54,900	-----
(5) Other—children under 21 ¹	-----	5,800	-----
Total.....	-----	221,200	-----
(c) State and local administration.....	-----	29,500	-----
Total for medical assistance.....	-----	511,700	-----
3. Social services, administration, training, and demonstration projects:			
(a) Social services.....	-----	68,800	-----
(b) Training.....	-----	4,800	-----
(c) Demonstration projects.....	-----	2,000	-----
(d) State and local administration.....	-----	35,800	-----
Total for social services, administration, training, and demonstration projects.....	-----	111,400	-----
Total for all activities.....	-----	1,038,900	-----
Amount from 1968 appropriation used to complete 1967 requirements.....	-----	86,461	-----
Decrease in collections and adjustments.....	-----	9,639	-----
10 Total program costs, funded—obligations.....	-----	1,135,000	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	1,135,000	-----

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	1,135,000	-----
72 Obligated balance, start of year.....	-----	44,985	-----
74 Obligated balance, end of year.....	-----	-44,985	-----
90 Expenditures.....	-----	1,090,015	44,985
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	1,090,015	-----
02 Out of prior authorizations.....	-----	-----	44,985

¹ Children not deprived of parental support or care as defined under title IV of the Social Security Act.

In connection with its consideration of the regular Labor-Health, Education, and Welfare appropriation bill for 1968, Congress approved an appropriation of \$4,124,300 thousand for Grants to States for old-age assistance, medical assistance, aid to families with dependent children, aid to the blind, and aid to the permanently and totally disabled under titles I, IV, X, XIV, XVI, and XIX of the Social Security Act, as amended.

Recent program trends indicate that the appropriation for 1968 will be inadequate to meet the Federal share of State expenditures by an estimated \$1,135,000 thousand.

ASSISTANCE FOR REPATRIATED UNITED STATES NATIONALS

For necessary expenses of carrying out section 1113 of the Social Security Act, as amended (42 U.S.C. 1313), and of carrying out the provisions of the Act of July 5, 1960 (24 U.S.C. ch. 9), and for care and treatment in accordance with the Acts of March 2, 1929, and October 29, 1941, as amended (24 U.S.C. 191a, 196a), [525,000] \$545,000, of which \$50,000 shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to provide for requirements not anticipated in the budget estimates. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-26-1472-0-1-653	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Mentally ill.....	305	358	379
2. Others (repatriates other than the mentally ill).....	114	117	116
3. Contingency reserve.....	-----	50	50
10 Total program costs, funded—obligations.....	419	525	545
Financing:			
25 Unobligated balance lapsing.....	41	-----	-----
40 New obligational authority (appropriation).....	460	525	545
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	419	525	545
72 Obligated balance, start of year.....	87	92	110
74 Obligated balance, end of year.....	-92	-110	-120
77 Adjustments in expired accounts.....	-14	-----	-----
90 Expenditures.....	400	507	535
Expenditures are distributed as follows:			
01 Out of current authorizations.....	329	415	425
02 Out of prior authorizations.....	71	92	110

Public Law 86-571, approved July 5, 1960, provides for hospitalization and services to repatriated mentally ill U.S. nationals until arrangements can be made for assumption of responsibility by States of residence or the repatriate's family. The budget estimate assumes that a total of 106 mentally ill repatriates will require hospitalization in 1969; this compares with 87 who required such care in 1967 and 101 estimated for 1968.

Section 1113 of the Social Security Act authorizes temporary assistance to U.S. citizens and their dependents who return to this country because of destitution, illness or international crises and who are without available resources. It is estimated that in 1969 temporary assistance will be provided a total of about 191 cases who have been repatriated because of destitution and sickness as compared to 150 in 1967 and 174 estimated for 1968.

Object Classification (in thousands of dollars)

Identification code 09-26-1472-0-1-653	1967 actual	1968 est.	1969 est.
25.1 Other services.....	305	358	379
41.0 Grants, subsidies, and contributions.....	114	117	116
92.0 Undistributed (contingency reserve).....	-----	50	50
99.0 Total obligations.....	419	525	545

GRANTS FOR REHABILITATION SERVICES AND FACILITIES

For grants [for rehabilitation services and facilities in accordance with] under sections 2, 3, 4(a)(2)(A), 12, 13, and 18 of the Vocational Rehabilitation Act, as amended, [311,550,000] \$375,490,000, of which [287,000,000] \$345,900,000 is for grants for vocational

rehabilitation services under section 2; \$3,200,000 is for grants [for innovation projects] under section 3; [57,500,000] \$11,000,000 (to remain available through June 30, 1971) shall be for planning, preparing for, and initiating special programs to expand vocational rehabilitation services under section 4(a)(2)(A) []; and [3,850,000] \$1,890,000 (to remain available through June 30, 1970) is for grants with respect to workshops and rehabilitation facilities under section 12 []; and \$10,000,000 is for grants for workshop improvement activities under section 13 []; *Provided*, That the Secretary shall, within the limits of the allotments and additional allotments for grants under section 2 of such Act, allocate (or from time to time reallocate) among the States, in accordance with regulations, amounts not exceeding in the aggregate \$10,000,000, which may be used only for paying the Federal share of expenditures for the establishment of workshops or rehabilitation facilities where the State funds used for such expenditures are derived from private contributions conditioned on use for a specified workshop or facility, and no part of the allotment or additional allotment to any State for grants under section 2 of said Act other than the allocation or reallocation to such State under this proviso may be so used: *Provided further*, That the allotment to any State under section 3(a)(1) of such Act shall be not less than \$25,000.

Grants to States, next succeeding fiscal year: For making, after May 31, of the current fiscal year, grants to States under sections 2 and 3 of the Vocational Rehabilitation Act, as amended, for the first quarter of the next succeeding fiscal year such sums as may be necessary, the obligations incurred and the expenditures made thereunder to be charged to the appropriation therefor for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount paid to the States for the first quarter of the current fiscal year. (29 U.S.C. 31-42; 68 Stat. 656; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-26-1303-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Vocational rehabilitation services.....	226,113	287,000	345,900
2. Innovation of rehabilitation services.....	1,400	3,040	3,200
3. Services for migratory agricultural workers.....	-----	-----	3,500
4. Statewide planning of rehabilitation services.....	4,086	694	-----
5. Expansion grants.....	6,237	7,350	11,000
6. Training service grants.....	2,000	6,000	6,000
7. Workshop improvement grants.....	3,999	3,500	4,000
8. Construction and initial staffing of rehabilitation facilities and workshops:			
(a) Project development and construction grants.....	4,320	2,340	2,340
(b) Initial staffing grants.....	-----	510	550
Total program costs, funded	248,155	310,434	376,490
Change in selected resources ¹	11,565	-----	-----
10 Total obligations (object class 41.0) ..	259,720	310,434	376,490
Financing:			
21 Unobligated balance available, start of year.....	-2,854	-949	-1,405
24 Unobligated balance available, end of year.....	949	1,405	405
25 Unobligated balance lapsing.....	745	660	-----
40 New obligational authority (appropriation).....	258,560	311,550	375,490
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	259,720	310,434	376,490
72 Obligated balance, start of year.....	6,330	46,207	56,759
74 Obligated balance, end of year.....	-46,207	-56,759	-67,911
77 Adjustments in expired accounts.....	-11,566	-----	-----
90 Expenditures.....	208,277	299,882	365,338
Expenditures are distributed as follows:			
01 Out of current authorizations.....	210,760	253,675	308,324
02 Out of prior authorizations.....	-2,483	46,207	57,014

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1966, \$0 (1967 adjustments, -\$11,565 thousand); 1968, \$0; 1969, \$0.

Federal Funds—Continued

SOCIAL AND REHABILITATION SERVICE—Con.

General and special funds—Continued

GRANTS FOR REHABILITATION SERVICES AND FACILITIES—CON.

1. *Vocational rehabilitation services.*—Federal matching grants are made to assist the States in rehabilitating handicapped individuals so that they may prepare for and engage in remunerative employment to the extent of their capabilities. The rehabilitation services provided by the States include medical restoration, training, guidance and placement services and, as a result of the 1965 amendments, rehabilitation services for an extended period prior to the determination of an individual's vocational rehabilitation potential. Beginning in 1967, the State matching rate is 25% of total program expenditures.

SIGNIFICANT PROGRAM DATA

[Dollars in thousands]

	1967 actual	1968 estimate	1969 estimate
Vocational rehabilitation services.....	\$226,113	\$287,000	\$345,900
State matching.....	\$81,052	\$95,900	\$114,700
Number of clients.....	569,112	656,000	754,400
Number of rehabilitants.....	173,594	200,000	230,000

2. *Innovation of rehabilitation services.*—Federal grants are made to States to assist them in initiating projects innovating new methods or techniques of providing vocational rehabilitation services to the disabled. Projects are intended to improve the vocational rehabilitation services provided by the State agencies. The matching rate of 90% for the first 3 years of a project is designed to encourage development of new methods and techniques. In 1969, the program will provide support for about 139 projects.

3. *Services for migratory agricultural workers.*—Federal grants are made to State and local government agencies to pay 90% of the cost of projects to provide vocational rehabilitation services to handicapped migratory agricultural workers and members of their families whether or not handicapped.

4. *Statewide planning of rehabilitation services.*—Federal grants are made to States to pay the cost of planning for the development of comprehensive vocational rehabilitation programs in each State. Grants are made for each of 2 years. Appropriation authorization for this program expires in 1968. Program authorization expires in 1969.

5. *Expansion grants.*—Federal grants are made to State agencies, local governmental units, and to private nonprofit organizations to assist in the cost of projects designed to expand vocational rehabilitation services to the disabled. A total of 162 projects will be supported under this program in 1969.

6. *Training service grants.*—For the period 1967 to 1971, grants will be made to States and public and other nonprofit organizations and agencies to pay 90% of the cost of projects for providing training services to physically handicapped individuals in public or other nonprofit workshops. In 1969, approximately 58 grants will be made.

7. *Workshop improvement grants.*—Program grants, effective 1966 to 1970, are made to workshops to pay part of the costs of projects to analyze, improve, and increase their professional services to the handicapped, their business management or any other part of their operation affecting their capacity to provide employment and services for the handicapped. In 1969, approximately 235 workshop improvement grants will be made.

8. *Construction and initial staffing of rehabilitation facilities and workshops.*—Project grants within a 5-year period beginning in 1966, are made to public and other nonprofit organizations or agencies for the construction of new buildings, the expansion, remodeling, alteration, or renovation of existing buildings, and the initial equipment and staffing of such buildings. State and local grants are also provided for planning rehabilitation facilities and workshops. The 1969 program will support approximately 23 construction projects, 23 initial staffing grants, and 50 project development grants.

Proposed for separate transmittal, existing legislation:

GRANTS FOR REHABILITATION SERVICES AND FACILITIES

Program and Financing (in thousands of dollars)

Identification code 09-26-1303-1-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Statewide planning of rehabilitation services (costs—obligations).....		1,900	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		1,900	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		1,900	
72 Obligated balance, start of year.....			1,273
74 Obligated balance, end of year.....		-1,273	
90 Expenditures.....		627	1,273
Expenditures are distributed as follows:			
01 Out of current authorizations.....		627	
02 Out of prior authorizations.....			1,273

A supplemental request of \$1.9 million is anticipated to fund statewide planning for the development of comprehensive vocational rehabilitation programs under section 4(a)(2)(B) of the Vocational Rehabilitation Act.

MENTAL RETARDATION

To carry out, except as otherwise provided for, sections 301, 303, and 311 of the Public Health Service Act, relating to the prevention, treatment, and amelioration of mental retardation, and parts B, C, and D of the Mental Retardation Facilities Construction Act (42 U.S.C. 2261, et. seq.), \$30,056,000, of which \$6,600,000, shall remain available until expended, for grants for facilities pursuant to part B of the Mental Retardation Facilities Construction Act, \$6,000,000 shall remain available until June 30, 1970, for grants for facilities pursuant to part C of the Mental Retardation Facilities Construction Act, and \$8,358,000 shall be available for grants pursuant to part D of the Mental Retardation Facilities Construction Act: Provided, That there may be transferred to this appropriation from "Community mental health resource support" an amount not to exceed the sum of the allotment adjustment made by the Secretary pursuant to section 202(c) of the Community Mental Health Centers Act.

Note.—Estimate of \$21,698 thousand is for activities previously carried under Community Health Services, Health Services, Public Health Service. The amounts obligated in 1967 and 1968 are shown as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-26-1307-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research grants.....	32	126	126
2. Hospital improvement grants.....	8,813	8,972	8,972
3. Community service facilities for the mentally retarded:			
(a) Construction grants.....	16,234	12,657	18,000
(b) Initial staffing grants.....			8,358

4. Construction of university-affiliated facilities for the mentally retarded..	16,105	2,151	6,600
5. Mental retardation implementation..	1,523	1,857	-----
Total program costs, funded (object class 41.0).....	42,707	25,763	42,056
Change in selected resources ¹	-----	-----	-----
10 Total Obligations.....	42,707	25,763	42,056
Financing:			
16 Comparative transfers from other accounts.....	-42,707	-25,763	-----
22 Unobligated balance transferred from Community Health Services, Public Health Service.....	-----	-----	-17,500
24 Unobligated balance available, end of year.....	-----	-----	5,500
40 New obligational authority (appropriation).....	-----	-----	30,056
Relation of obligations to expenditures:			
10 Total obligations.....	42,707	25,763	42,056
70 Receipts and other offsets (items 11-17).....	-42,707	-25,763	-----
71 Obligations affecting expenditures.....	-----	-----	42,056
74 Obligated balance, end of year.....	-----	-----	-31,256
90 Expenditures.....	-----	-----	10,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	10,000
02 Out of prior authorizations.....	-----	-----	800

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0 thousand (1967 adjustments, \$0 thousand); 1967, \$0 thousand; 1968, \$0 thousand; 1969, \$0 thousand.

1. *Research grants.*—Federal grants are made to organizations, institutions, and individuals for studies to determine the most effective and economical ways in which comprehensive care can be provided to meet existing needs of the mentally retarded.

In 1968, two projects initiated in 1966 were continued; they will be continued into 1969 and one new grant will be initiated.

2. *Hospital improvement grants.*—Project grants are made to provide assistance to State residential institutions for the mentally retarded: (1) to demonstrate, improve the quality and methods of care, treatment, and rehabilitation, and (2) for in-service training for personnel in such institutions to improve and strengthen the therapeutic services being provided to the mentally retarded.

SIGNIFICANT PROGRAM DATA

Hospital improvement projects (dollars in thousands).....	1967 actual	1968 estimate	1969 estimate
Number of institutions being supported.....	104	110	110
Number of retarded served.....	37,354	40,000	40,000
Number of personnel trained.....	14,000	15,000	15,000

3. *Community service facilities for the mentally retarded.*—(a) *Construction grants.*—Federal funds are allotted to States to assist in the construction, expansion, remodeling, and equipping of specially designed public and nonprofit comprehensive facilities, diagnostic and evaluation clinics, and day and residential facilities, including sheltered workshops. Approximately 1.5 million persons need services not presently available to them.

SIGNIFICANT PROGRAM DATA

1. Projects approved under MR Act (July 1, 1964 to December 31, 1967).....	175
2. Estimated total cost of approved projects (million).....	\$112
3. Estimated Federal share (million).....	\$32.5
4. Estimated number of persons served.....	44,000
a. Estimated number not now receiving services.....	21,000
b. Estimated number receiving improved services.....	23,000

The 1969 program will support approximately 27 projects for facilities to serve 4,100 retarded persons of whom 2,000 are not now receiving services.

(b) *Initial staffing grants.*—Grants are available to assist in initial staffing of new community mental retardation facilities and new services in existing facilities. The availability of assistance for initial staffing costs will help make it possible for States to construct and operate these facilities already determined to be of highest priority, particularly in the disadvantaged areas. In 1969, approximately 40 initial staffing grants will be made for facilities serving 1,300 retarded persons.

4. *Construction of university-affiliated facilities for the mentally retarded.*—Project grants for the planning and construction of university-affiliated facilities are made to public or nonprofit colleges, universities or hospitals affiliated with colleges and universities, for the construction of new buildings, acquisition, expansion, remodeling and alteration of existing buildings, initial equipment and architects' fees, but excluding the cost of off-site improvements and acquisition of land. The rate of Federal participation in construction cost is limited to 75% of eligible costs. Two percent of appropriated funds are available for planning grants and each grant may not exceed \$25,000 or 75% of the cost, whichever is lesser. The 1969 program is expected to support three university-affiliated facilities and five planning grants.

【GRANTS FOR】 MATERNAL AND CHILD HEALTH AND WELFARE

【For grants for maternal and child welfare as authorized in title V, parts 1, 2, 3, and 4 of the Social Security Act, as amended (42 U.S.C., ch. 7, subch. V; 74 Stat. 995-997, and 77 Stat. 273), \$235,600,000, of which \$50,000,000 shall be available for maternal and child-health services under part 1, \$50,000,000 for services for crippled children under part 2, \$46,000,000 for child welfare services under part 3 (other than section 526), \$9,700,000 for research, training, or demonstration projects in child welfare under section 526, \$30,000,000 for special project grants for maternity and infant care, under section 531, \$37,000,000 for special project grants for comprehensive health care and services for school age and preschool age children under section 532, \$7,000,000 for training of professional personnel for the health and related care of crippled children under section 516, and \$5,900,000 for research projects relating to maternal and child health and crippled children's services under section 533 of such Act.】 For grants, contracts and other arrangements under title V of the Social Security Act and under Part B of title IV of such Act, \$297,500,000, of which \$237,300,000 shall be for such title V; and \$60,200,000 shall be for Part B of title IV (and of this amount \$14,200,000 shall be for projects under section 436 of the Act): Provided, That any allotment to a State pursuant to section 【502(b) or 512(b)】 503(2) or 504(2) of such Act shall not be included in computing for the purposes of subsections (a) and (b) of section【s 504 and 514】 508 of such Act an amount expended or estimated to be expended by the State: Provided further, That \$4,750,000 of the amount available under section 【502(b)】 503(2) of such Act shall be used only for special projects for mentally retarded children, and 【\$3,750,000】 \$5,000,000 of the amount available under section 【512(b)】 504(2) of such Act shall be used only for special projects for services for crippled children who are mentally retarded. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Federal Funds—Continued

SOCIAL AND REHABILITATION SERVICE—Con.

General and special funds—Continued

[GRANTS FOR] MATERNAL AND CHILD HEALTH AND WELFARE—Continued

Program and Financing (in thousands of dollars)

Identification code 09-26-1569-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Maternal and child health and crippled children's services:			
(a) Maternal and child health services.....	49,632	50,000	50,000
(b) Crippled children's services.....	49,618	50,000	65,000
(c) Special project grants for maternity and infant care.....	27,744	30,000	55,000
(d) Special project grants for health of school and preschool children.....	31,677	36,900	42,000
(e) Special project grants for the dental health of children.....			1,000
(f) Training of personnel for the health and related care of mothers and children.....	3,995	7,000	10,000
(g) Research projects relating to maternal and child health and crippled children's services.....	4,900	5,700	13,300
(h) Evaluation.....			1,000
Subtotal.....	167,566	179,600	237,300
2. Child welfare services:			
(a) Child welfare services.....	45,995	46,000	46,000
(b) Training of child welfare personnel.....	5,500	5,700	5,800
(c) Research or demonstration projects in child welfare.....	3,497	4,000	8,400
Subtotal.....	54,992	55,700	60,200
10 Total obligations (object class 41.0).....	222,558	235,300	297,500
Financing:			
25 Unobligated balance lapsing.....	6,342	300	
40 New obligational authority (appropriation).....	228,900	235,600	297,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	222,558	235,300	297,500
72 Obligated balance, start of year.....	45,550	66,653	78,953
74 Obligated balance, end of year.....	-66,653	-78,953	-107,453
77 Adjustments in expired accounts.....	-17,714		
90 Expenditures.....	183,741	223,000	269,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	161,529	156,347	190,047
02 Out of prior authorizations.....	22,212	66,653	78,953

These grant programs have as their goal the establishment, extension, and strengthening of health and welfare services for mothers and children. They include both formula grants to State agencies and special project grants to a variety of agencies and organizations for research, training, and services in child health and welfare. For the programs of maternal and child health services and crippled children's services, the States must match one-half of the amounts appropriated; the remainder is distributed in proportion to financial need of the States, except that not to exceed 12½ percent of the appropriation for each program may be used for special project grants.

The States are required to match all appropriated funds for the program of child welfare services but the percent of matching varies from 33½ to 66%. There are no matching requirements for the grants for training of personnel for health and related care of mothers and children, for research projects relating to maternal and child health and crippled children's services, for training of child welfare personnel, or for research or demonstration projects in child welfare. The programs of special projects for maternity and infant care, health of school and preschool children, and dental health of children require that at least 25% of the cost of the project be met by the grantee.

The 1967 Social Security Amendments provide that, of the total amount appropriated under title V for child health services, 50% shall be for formula grants; 40% shall be for special project grants including dental health of children; and 10% shall be for training and research. The Secretary has authority to transfer not to exceed 5% of the total appropriated for title V from one purpose specified above to another purpose or purposes specified. Of the total appropriated under title V in any fiscal year, at least 6% must be made available for family planning services.

Family planning.—Program analysis has shown that expansion of voluntary family planning services could reduce infant mortality significantly and at a lower cost than any other health program. The following table illustrates the emphasis that will be placed on family planning services primarily through maternity and infant care projects.

	1967	1968	1969
Number of women receiving family planning services.....	300,000	325,000	1,000,000
Expenditures (millions).....	\$3.5	\$5.5	\$24.0

Early case-finding and followup care.—The 1967 amendments authorize an expansion of early case finding and followup treatment for children which PPB analysis indicates is the most cost-effective program for the prevention and correction of chronic handicapping conditions. The analysis estimated that screening, followup and treatment would cost approximately \$30 per child screened and that the program would prevent or correct handicapping conditions in approximately 3 percent of the children screened. The 1969 request includes an additional \$15 million for early case finding and treatment.

1. *Maternal and child health and crippled children's services.*—(a) *Maternal and child health services.*—Grants are provided to States for the extension and improvement of health services for mothers and children especially in rural areas and in areas suffering from severe economic distress. Included are family planning services, home visits by public health nurses, well-child conferences and school health examinations. It is proposed that \$4,750 thousand of these grants be earmarked for the 150 special projects for mentally retarded children.

(b) *Crippled children's services.*—Grants are made to States to extend and improve services for crippled children including early casefinding and medical, surgical, corrective, and other care, especially in rural areas and in areas suffering from severe economic distress. About 450,000 children annually receive services under this program. It is proposed that \$5 million of these grants be earmarked for the 150 special projects for children who are mentally retarded which are supported by both maternal and child health and crippled children's funds. These projects serve 43,000 children.

(c) *Special project grants for maternity and infant care.*—Grants are made to State or local health agencies, or to

other public or nonprofit private agencies, institutions, or organizations for special projects to help reduce the incidence of mental retardation and other handicapping conditions associated with childbearing, and to help reduce infant and maternal mortality. Currently there are 54 projects which provide comprehensive health services for 100,000 needy mothers and their infants including family planning services.

(d) *Special project grants for health of school and pre-school children.*—Grants are made to State or local agencies, medical schools, and teaching hospitals for special projects for comprehensive health care for children and youth. Fifty-five projects currently serve areas which include 1.8 million eligible children.

(e) *Special project grants for dental health of children.*—Under new legislation, grants will be made to State and local health agencies and to other public or nonprofit private agencies for dental projects which include preventive services, treatment, and aftercare for children and youth.

(f) *Training of personnel for health and related care of mothers and children.*—Grants are made to public or nonprofit private institutions of higher learning for training personnel for health care and related services for mothers and children. There are 14 university affiliated mental retardation centers currently receiving training grants.

(g) *Research projects relating to maternal and child health and crippled children's services.*—Grants, contracts, or jointly financed cooperative arrangements are made for research projects relating to maternal and child health and crippled children's services. Projects to study new and more efficient ways of delivering health services will be initiated as a result of the 1967 amendments to the Social Security Act.

(h) *Evaluation.*—Of the sum appropriated for grants under title V, not to exceed one-half of 1% shall be available for program evaluation by the Secretary.

2. *Child welfare services.*—(a) *Child welfare services.*—Grants aid States to establish, extend, and strengthen child welfare services for the protection and care of homeless, dependent, and neglected children, and children in danger of becoming delinquent, and for the return of runaway children to their own homes in other States.

(b) *Training of child welfare personnel.*—Grants are made to public or other nonprofit institutions of higher learning for special projects for training personnel for work in the field of child welfare.

(c) *Research or demonstration projects in child welfare.*—Grants, contracts, or jointly financed cooperative arrangements are made for the conduct of research or demonstration projects in the field of child welfare which are of regional or national significance, demonstrate new methods or facilities, or demonstrate utilization of research and research findings.

【COORDINATION AND】 DEVELOPMENT OF PROGRAMS FOR THE AGING

【For grants for community planning, services, and training, and for grants and contracts for research and development projects and training projects, and for consultative services, technical assistance, training and other services, relating to programs for the aged and aging, and for salaries and expenses in connection therewith, as authorized by the Older Americans Act of 1965, as amended, \$18,450,000.】

To carry out, to the extent not otherwise provided, the Older Americans Act of 1965, as amended, \$26,000,000.

Note.—Excludes \$1,821,000 for activities transferred in the estimates to Social and Rehabilitation Service, salaries and expenses. The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)			
Identification code 09-26-0160-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants to States for community planning, services, and training.....	5,241	10,022	16,000
2. Grants and contracts for research and demonstration.....	1,670	4,142	7,000
3. Training grants and contracts.....	1,330	2,245	3,000
10 Total obligations.....	8,241	16,409	26,000
Financing:			
16 Comparative transfer to other accounts..	1,086	1,487	.....
25 Unobligated balance lapsing.....	948	554	.....
40 New obligational authority (appropriation).....	10,275	18,450	26,000
Relation of obligations to expenditures:			
10 Total obligations.....	8,241	16,409	26,000
70 Receipts and other offsets.....	1,086	1,487	.....
71 Obligations affecting expenditures...	9,327	17,896	26,000
72 Obligated balance, start of year.....	5,177	7,545	12,412
74 Obligated balance, end of year.....	-7,545	-12,412	-12,210
77 Adjustments in expired accounts.....	-142	.....	.....
90 Expenditures.....	6,817	13,029	26,202
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,147	7,348	15,202
02 Out of prior authorizations.....	3,670	5,681	11,000

1. *Grants to States for community planning, services, and training.*—Grant funds are allotted to State agencies according to formula. The State allotments are available for grants to pay up to 75% of the first-year costs of projects, up to 60% of the second-year costs, and up to 50% of the third-year costs. Projects are limited to 3 years of Federal support. States may use up to 10% of their allotment or \$25 thousand, whichever is the larger, to pay up to one-half of the administrative costs of the State agency.

The purposes of this program are to stimulate community planning for meeting the needs of older persons, expand existing programs which provide services and opportunities for older persons, establish new programs where a need exists, and furnish necessary specialized training related to these activities.

New legislation will be proposed to strengthen the planning, leadership, and evaluation capability of the State agencies on aging through the development of comprehensive statewide planning and evaluation patterns within each State. It will provide opportunity for States to conduct statewide and areawide pilot projects, and will lengthen the period of Federal support for local projects.

The increase of \$5,978 thousand will continue community projects funded in previous years, permit the carrying out of the legislative proposals if enacted, and provide funds for about 200 new projects in 1969.

2. *Grants and contracts for research and demonstration.*—Grants are made to, and contracts are made with, public and nonprofit private agencies, organizations, and institutions after consultation with the appropriate State agency. There are no matching requirements. However, recipients of a grant are required to contribute toward the cost of projects.

The purposes of the research and demonstration program are to study current living patterns of older persons; identify factors which are beneficial or detrimental to their wholesome and meaningful living; develop and demonstrate promising new approaches, techniques, and methods for meeting the needs of the aging; develop and demon-

Federal Funds—Continued

SOCIAL AND REHABILITATION SERVICE—Con.

General and special funds—Continued

[COORDINATION AND] DEVELOPMENT OF PROGRAMS FOR THE AGING—Continued

strate techniques for achieving and improving coordination of community services for older persons; and evaluate the relative effectiveness of different approaches.

The increase of \$2,858 thousand will provide funds for continuation of ongoing projects and the initiation of 61 new projects in areas such as comprehensive coordinated services, special transportation problems of the elderly, and nutrition.

3. *Training grants and contracts.*—Grants are made to, and contracts are made with, public and nonprofit private agencies, organizations, and institutions after consultation with the appropriate State agency. There are no matching requirements. However, institutions are ordinarily required to contribute services, facilities, or funds toward their training projects. The focus of the training program is on career development and in-service training for personnel in a wide variety of specialized services to the aging.

The increase of \$755 thousand will provide funds for continuation of ongoing training projects and the initiation of about 10 new projects for the training of over 500 additional persons.

Object Classification (in thousands of dollars)

Identification code 09-26-0160-0-1-659	1967 actual	1968 est.	1969 est.
25.1 Other services.....	64	500	500
41.0 Grants, subsidies, and contributions...	8,177	15,909	25,500
99.0 Total obligations.....	8,241	16,409	26,000

REHABILITATION RESEARCH AND TRAINING

For grants and other expenses (except administrative expenses) for research, training, traineeships, and other special projects, pursuant to [section 4] sections 4, 7, and 17, of the Vocational Rehabilitation Act, as amended, [for carrying out the training functions provided for in section 7 of said Act, for studies, investigations, demonstrations, and reports, and of dissemination of information with respect thereto pursuant to section 7 of said Act,] and not to exceed \$100,000 for carrying out [the] functions [of the Vocational Rehabilitation Administration under] authorized by the International Health Research Act of 1960 (74 Stat. 364), [\$63,937,000] \$67,925,000. (29 U.S.C. 84, 87; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-26-1304-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research and demonstrations.....	21,847	21,750	24,500
2. Training.....	28,909	31,700	31,700
3. Special center program.....	8,575	10,225	11,025
4. International research (domestic support).....	90	95	100
5. National study of rehabilitation needs.....	54	143	-----
6. Center for deaf-blind youths and adults.....	-----	-----	600
Total program costs, funded ¹	59,475	63,913	67,925
Change in selected resources.....	819	-----	-----
10 Total obligations.....	60,294	63,913	67,925

Financing:			
11	Receipts and reimbursements from: Federal funds.....	-31	-----
25	Unobligated balance lapsing.....	62	24
40	New obligational authority (appropriation).....	60,325	63,937
			67,925
Relation of obligations to expenditures:			
10	Total obligations.....	60,294	63,913
70	Receipts and other offsets (items 11-17).....	-31	-----
71	Obligations affecting expenditures.....	60,263	63,913
72	Obligated balance, start of year.....	17,953	25,476
74	Obligated balance, end of year.....	-25,476	-27,623
77	Adjustments in expired accounts.....	-859	-----
90	Expenditures.....	51,881	61,766
			66,345
Expenditures are distributed as follows:			
01	Out of current authorizations.....	36,314	36,290
02	Out of prior authorizations.....	15,667	25,476
			27,623

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$59 thousand (1967 adjustments, -\$859 thousand); 1967, \$19 thousand; 1968, \$19 thousand; 1969, \$19 thousand.

1. *Research and demonstrations.*—Grants and contracts support research and demonstration projects which hold promise of making a contribution to the solution of vocational rehabilitation problems common to all or several States. Grants are made to public and private nonprofit organizations to cover part of the costs (dollars in thousands):

	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
Research and demonstration projects.....	406	\$21,015	404	\$21,750	414	\$24,500

2. *Training.*—Grants and contracts support the training of personnel in professional and technical fields relating to vocational rehabilitation, including teaching grants and traineeship grants to educational institutions, and research fellowships to individuals (dollars in thousands):

	1967 actual		1968 estimate		1969 estimate	
	Number	Amount	Number	Amount	Number	Amount
Teaching grants:						
Long-term.....	491	\$11,441	469	\$11,567	469	\$11,567
Short-term.....	226	1,133	189	963	189	963
Subtotal.....	717	12,574	658	12,530	658	12,530
Traineeships:						
Long-term.....	5,262	15,032	5,685	17,126	5,685	17,126
Short-term.....	9,108	1,334	8,450	1,284	8,450	1,284
Subtotal.....	14,370	16,366	14,135	18,410	14,135	18,410
Research: fellowships....	159	760	159	760	159	760
Total.....	-----	29,700	-----	31,700	-----	31,700

3. *Special center program.*—For the support of special rehabilitation research and training centers with the necessary resources for continuing comprehensive programs of clinical research and training to advance the rehabilitation of the disabled. In 1969, the program will provide support for 19 centers, one more than in 1968.

4. *International research (domestic support).*—For maintenance in the United States of foreign scientists concerned with research projects supported by excess foreign currencies and for the purchase in the United States of equipment for such projects unobtainable with excess

foreign currencies. This program will be supported in 1969 at the current level.

6. *Center for deaf-blind youths and adults.*—Funds are requested for the support of a national center to provide services needed to rehabilitate handicapped individuals who are both deaf and blind, to provide training of needed professional and allied personnel, to conduct research in the problems of rehabilitating the deaf-blind, and to conduct other activities to help improve the public understanding of the problems of the deaf-blind.

Object Classification (in thousands of dollars)

Identification code 09-26-1304-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	19	44	-----
11.3 Positions other than permanent.....	13	28	-----
Total personnel compensation.....	32	72	-----
12.0 Personnel benefits.....	2	5	-----
21.0 Travel and transportation of persons.....	70	109	135
23.0 Rent, communications, and utilities.....	-----	3	-----
24.0 Printing and reproduction.....	31	65	55
25.1 Other services.....	2,338	2,650	2,650
26.0 Supplies and materials.....	3	2	1
31.0 Equipment.....	43	50	50
41.0 Grants, subsidies, and contributions.....	57,775	60,957	65,034
99.0 Total obligations.....	60,294	63,913	67,925

Personnel Summary

Total number of permanent positions.....	4	-----	-----
Full-time equivalent of other positions.....	1	1	-----
Average number of all employees.....	5	5	-----
Average GS grade.....	9.4	-----	-----
Average GS salary.....	\$10,394	-----	-----

COOPERATIVE RESEARCH OR DEMONSTRATION PROJECTS

For grants, contracts, and jointly financed cooperative arrangements for research or demonstration projects under section 1110 of the Social Security Act, as amended (42 U.S.C. 1310), [§3,150,000] \$5,000,000. (29 U.S.C. 84, 87: Department of Health, Education, and Welfare Appropriation Act, 1968).

Program and Financing (in thousands of dollars)

Identification code 09-26-0171-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research grants.....	1,786	1,680	1,750
2. Innovative demonstrations.....	-----	-----	1,500
3. Directed research.....	813	1,470	1,750
10 Total obligations.....	2,599	3,150	5,000
Financing:			
25 Unobligated balance lapsing.....	551	-----	-----
40 New obligational authority.....	3,150	3,150	5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,599	3,150	5,000
72 Obligated balance, start of year.....	1,453	2,655	2,505
74 Obligated balance, end of year.....	-2,655	-2,505	-3,505
77 Adjustments in expired accounts.....	-8	-----	-----
90 Expenditures.....	1,389	3,300	4,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	237	645	1,495
02 Out of prior authorizations.....	1,152	2,655	2,505

The Social Security Act authorizes grants to States, grants to public and nonprofit organizations and contracts (including contracts with private organizations and agencies) or jointly financed cooperative arrangements for the conduct of research or demonstration projects relating to programs carried on or existing under the Social Security Act and related programs. The program is administered by the Social and Rehabilitation Service in cooperation with the Social Security Administration.

Funds appropriated are used to support research or demonstration projects in areas such as (1) those relating to the prevention and reduction of dependency, (2) those which will aid in effecting coordination of planning between private and public welfare agencies, and (3) those which will help improve the administration and effectiveness of programs carried on or existing under the Social Security Act and programs related thereto.

The \$5 million requested for 1969 will provide \$810 thousand to support approximately 19 new grant projects, \$940 thousand for the continuation in 1969 of 16 grant projects initiated in prior years, \$1,750 thousand for contracts under the directed research program, and \$1,500 thousand for special innovative demonstration projects to be initiated in 1969.

[Dollars in thousands]

	1967 actual		1968 estimate		1969 estimate	
	Num-ber	Amount	Num-ber	Amount	Num-ber	Amount
Research grant projects:						
New grant projects.....	22	863	19	800	19	800
Continuation grant projects.....	15	923	15	880	16	950
Total, Research grant projects.....	37	1,786	34	1,680	35	1,750
Innovative demonstrations.....	-----	-----	-----	-----	-----	1,500
Directed research.....	-----	813	-----	1,470	-----	1,750
Total.....	-----	2,599	-----	3,150	-----	5,000

Research grants.—Research grants are supported with institutions of higher education and other organizations on the basis of projects received from individual researchers and reviewed and evaluated by experts. These projects cover a broad variety of subject areas including pension and retirement systems, impact of health care projects on welfare recipients, and evaluation of new systems of delivery of services.

Innovative demonstrations.—Innovative demonstration grants and contracts are primarily related to the translation into practice of research findings in such a manner that through changes in the systems of delivery of services and through changes in actual day-to-day operations and practices self-support and self-care can be achieved to the maximum extent possible. Examples of projects to be supported are new modes of self-development, alternative forms of child care and alternative programs for delivery of family planning services.

Directed research.—Directed research activities supported by grants and contracts are primarily designed to produce information useful for program evaluation and program planning purposes. These research projects are designed and closely monitored by Federal research and program evaluation staffs in order to assure a direct relationship to ongoing program operations. Examples of studies already supported under this program are a nationwide survey of the living conditions of AFDC

Federal Funds—Continued**SOCIAL AND REHABILITATION SERVICE—Con.****General and special funds—Continued****COOPERATIVE RESEARCH OR DEMONSTRATION PROJECTS—Con.**

families and a baseline study of medical services available to and used by public assistance recipients and other economically disadvantaged persons.

Object Classification (in thousands of dollars)

Identification code 09-26-0171-0-1-659	1967 actual	1968 est.	1969 est.
25.1 Other services.....	813	1,470	1,750
41.0 Grants, subsidies, and contributions....	1,786	1,680	3,250
99.0 Total obligations.....	2,599	3,150	5,000

RESEARCH AND TRAINING (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the [Vocational Rehabilitation Administration] *Social and Rehabilitation Service*, as authorized by law [\$5,000,000] \$7,500,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to [Agency] such Service, for [the] payments in the foregoing currencies. (29 U.S.C. 34, 37; Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-26-1305-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Social and rehabilitation research and related activities (program costs—obligations).....	5,598	5,000	7,500
Financing:			
21 Unobligated balance available, start of year.....	--1,679	--581	--581
24 Unobligated balance available, end of year.....	581	581	581
40 New obligational authority (appropriation).....	4,500	5,000	7,500
Distribution of new obligational authority by account:			
Social and Rehabilitation Service.....			7,500
Vocational Rehabilitation Administration.....	3,000	5,000	
Welfare Administration.....	1,500		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,598	5,000	7,500
72 Obligated balance, start of year.....	4,395	6,542	6,722
74 Obligated balance, end of year.....	--6,542	--6,722	--7,398
90 Expenditures.....	3,451	4,820	6,824
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,500	1,600	2,500
02 Out of prior authorizations.....	1,951	3,220	4,324
Distribution of expenditures by account:			
Social and Rehabilitation Service.....			2,500
Vocational Rehabilitation Administration.....	2,596	3,820	3,288
Welfare Administration.....	855	1,000	1,036

The Agricultural Trade Development and Assistance Act of 1954, and the International Health Research Act of 1960 authorize the conduct of research and related activities abroad. Research, demonstration, and research training programs are supported primarily with foreign

currencies accruing to the United States through the sale of surplus agricultural commodities and through other sources. The estimate for 1969 proposes an appropriation of \$7.5 million for the purchase of foreign currencies in eight excess currency countries.

Rehabilitation.—Research and demonstration programs are directed to the solution of problems which hold promise of contributing knowledge to the advancement of rehabilitation both in the United States and in other countries. Research training and fellowships are provided and exchanges of rehabilitation experts are arranged between the United States and cooperating foreign countries to increase the rehabilitation research resources both here and abroad.

Maternal and child health.—Studies, research, research planning and research training including the interchange of experts and research fellowships in maternal and child health and handicapping conditions are conducted in special applied health fields to gain knowledge of value to the United States, to the country involved, and internationally.

Social welfare.—Studies of urban social welfare and delivery of social services are conducted in countries selected because of country experiences and research facilities in programs such as urban social services, community development, methods to strengthen family life, improve child care, control and prevent juvenile delinquency, and services for the aging. Cooperative projects including seminars and expert consultation contribute new knowledge valuable to social welfare programs in the United States, the country concerned, and internationally.

Object Classification (in thousands of dollars)

Identification code 09-26-1305-0-1-659	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	63	61	95
22.0 Transportation of things.....		7	7
41.0 Grants, subsidies, and contributions.....	5,535	4,932	7,398
99.0 Total obligations.....	5,598	5,000	7,500

SOCIAL AND REHABILITATION SERVICE, SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the Social and Rehabilitation Service, including purchase of reports and material for the publications of the Children's Bureau and of reprints for distribution, \$27,800,000, together with not to exceed \$348,000 to be transferred from the Federal Disability Insurance Trust Fund and the Federal Old-Age and Survivors Insurance Trust Fund, as provided in Section 222(d)(5) of the Social Security Act.

[SALARIES AND EXPENSES]

[For expenses, not otherwise provided for, necessary for the Vocational Rehabilitation Administration, \$5,319,000, together with not to exceed \$336,000 to be transferred from the Federal Disability Insurance Trust Fund and the Federal Old-Age and Survivors Insurance Trust Fund, as provided in section 222(d)(5) of the Social Security Act, as amended.]

[BUREAU OF FAMILY SERVICES, SALARIES AND EXPENSES]

[For expenses necessary for the Bureau of Family Services, \$8,325,000.]

[CHILDREN'S BUREAU, SALARIES AND EXPENSES]

[For necessary expenses in carrying out the Act of April 9, 1912, as amended (42 U.S.C., ch. 6), and title V of the Social Security Act, as amended (42 U.S.C., ch. 7, subch. V), including purchase of reports and material for the publications of the Children's Bureau and of reprints for distribution, \$6,151,000: *Provided*, That no part of any appropriation contained in this title shall be used to promulgate or carry out any instructions, order, or regulation relating to the care of

obstetrical cases which discriminate between persons licensed under State law to practice obstetrics: *Provided further*, That the foregoing proviso shall not be so construed as to prevent any patient from having the services of any practitioner of her own choice, paid for out of this fund, so long as State laws are complied with: *Provided further*, That any State plan which provides standards for professional obstetrical services in accordance with the laws of the State shall be approved.]

[OFFICE OF THE COMMISSIONER, SALARIES AND EXPENSES]

[For expenses necessary for the Office of the Commissioner of Welfare, \$1,685,000.]

Note.—Includes \$4,104,000 for activities previously carried under (in thousands of dollars):

"Community Health Services, Health Service, Public Health Services".....	2,283,000
"Coordination and Development of Programs for the Aging".....	1,821,000

The amounts obligated in 1967 and 1968 and are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 09-26-9999-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Rehabilitation.....	3,255	3,791	4,150
2. Mental retardation.....	1,624	1,829	2,283
3. Social and rehabilitation service research and statistics.....	2,297	2,759	3,149
4. Assistance payments.....	3,446	4,084	4,648
5. Medical assistance.....	1,149	1,410	1,817
6. Maternal and child health and family and child welfare service.....	5,450	5,861	6,407
7. Aging services.....	1,340	1,625	1,821
8. Regional coordination and direction.....	1,340	1,448	1,643
9. Executive direction and program services.....	1,723	2,033	2,230
10 Total obligations.....	21,624	24,840	28,148
Financing:			
Receipts and reimbursements from:			
13 Trust fund accounts.....	-299	-336	-348
16 Comparative transfers from other accounts.....	-3,675	-3,316	-----
25 Unobligated balance lapsing.....	1,962	192	-----
40 New obligational authority (appropriation).....	19,612	21,380	27,800
Distribution of new obligational authority by account:			
"Bureau of Family Services, salaries and expenses".....	7,890	8,225	-----
"Children's Bureau, salaries and expenses".....	5,331	6,151	-----
"Office of the Commissioner, salaries and expenses".....	1,522	1,685	-----
"Salaries and expenses".....	4,869	5,319	-----
Social and Rehabilitation Service, salaries and expenses.....	-----	-----	27,800
Relation of obligations to expenditures:			
10 Total obligations.....	21,624	24,840	28,148
70 Receipts and other offsets (items 11-17).....	-3,974	-3,652	-348
71 Obligations affecting expenditures.....	17,650	21,188	27,800
72 Obligated balance, start of year.....	1,735	1,561	1,806
74 Obligated balance, end of year.....	-1,561	-1,806	-2,224
77 Adjustments in expired accounts.....	-77	-----	-----
90 Expenditures.....	17,747	20,943	27,382
Distribution of expenditures by account:			
"Bureau of Family Services, salaries and expenses".....	7,248	8,115	500
"Children's Bureau, salaries and expenses".....	5,075	5,800	846
"Office of the Commissioner, salaries and expenses".....	1,291	1,750	197
"Salaries and expenses".....	4,133	5,278	263
Social and Rehabilitation Service, salaries and expenses.....	-----	-----	25,576
Expenditures are distributed as follows:			
01 Out of current authorizations.....	16,264	19,382	25,576
02 Out of prior authorizations.....	1,483	1,561	1,806

This appropriation finances the support activities for the various grant and contract programs associated with assistance for and provision of constructive and rehabilitation services to needy, disabled, and other disadvantaged persons. These activities are funded through one appropriation but are administered by five administrations, nine regional offices, staff offices, and the immediate Office of the Administrator.

Rehabilitation.—This activity supports programs of grants to States for vocational rehabilitation; for construction of rehabilitation facilities and workshops and for workshop improvement projects; rehabilitation of migratory agricultural workers; and for direction pertaining to construction of facilities under the Medical Facilities Survey and Construction Act. Services are also provided in cooperation with the Social Security Administration for the rehabilitation of disability insurance beneficiaries, with these activities being financed from trust funds.

In addition, program development activities are conducted for services provided recipients of aid to the blind and permanently and totally disabled as authorized by title X, XIV and XVI of the Social Security Act.

Mental retardation.—Activities supporting the programs of construction of community and university affiliated facilities for the mentally retarded; research into mental retardation problems and programs; initial staffing of community mental retardation facilities; improvement of mental hospital programs; and State-wide implementation of mental retardation prevention and amelioration efforts are included under this category.

SRS research and statistics.—Intramural research staffs (other than those in the Administration on Aging and the Children's Bureau), administration of cooperative research; rehabilitation research; the experimental and demonstration projects in public assistance and medical assistance; and the collection of overall public welfare and rehabilitation program statistics are financed under this activity.

Assistance payments.—Federal leadership and administration of the joint Federal-State program of maintenance payments is included in this activity. This includes the determination of eligibility, the disbursement of funds to recipients and other persons on their behalf, the direction of the quality control review system of case actions, and certain responsibilities for program development and other activities associated with the Work Incentive program.

Medical assistance.—Federal administration of the medical vendor payment programs for maintenance payment recipients and the medically indigent, particularly the medical assistance program authorized by title XIX of the Social Security Act, are supported by this activity. Program development, program evaluation, review, and advice on management methods in medical assistance programs are among the areas included in this activity.

Maternal and child health and family and child welfare services.—This activity supports investigations into, and reports on, the health and welfare of children. Program development and administration of the maternal and health services, crippled children services, child health research and demonstrations, special projects for maternity and infant care, and health care of school and pre-school children, as well as training of personnel of health care of mothers and children are included in this activity. Administration and policy development associated with child welfare services; services to families and children, who are receiving AFDC payments, and child welfare research and training efforts are also included.

Federal Funds—Continued**SOCIAL AND REHABILITATION SERVICE—Con.****General and special funds—Continued****SOCIAL AND REHABILITATION SERVICE, SALARIES AND EXPENSES—Continued**

Aging services.—Serves as a focal point for stimulation of coordination of Federal programs which affect older persons, administration of the grants and contracts for community services and planning, research and demonstrations, and training authorized by the Older Americans Act of 1965; conduct of an information clearinghouse on subjects of interest to the aged and those concerned with aging; and research, and gathering and analysis of statistics, and related activities, are all supported under this category. In addition, program development activities are conducted for services to the aged as authorized by titles I and XVI of the Social Security Act.

Regional coordination and direction.—Overall coordinating and program direction staffs of regional offices associated with the regional commissioners and the overall field liaison and operations staff in headquarters is supported through this activity. This staff provides a focal point for contacts with States and other grantees on matters relating to more than one Social and Rehabilitation Service program and takes official actions on State plans.

Executive direction and program services.—Activities supported in this category include overall program leadership, coordination and direction, analysis of legislative proposals, preparation and dissemination of overall publications and public information, program planning and general administrative and management services.

Object Classification (in thousands of dollars)

Identification code 09-26-9999-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	15,386	18,224	19,883
11.3 Positions other than permanent.....	479	505	529
11.5 Other personnel compensation.....	51	82	82
11.8 Special personal service payments.....	19	29	29
Total personnel compensation.....	15,935	18,840	20,523
12.0 Personnel benefits.....	1,146	1,376	1,501
21.0 Travel and transportation of persons.....	1,255	1,429	1,532
22.0 Transportation of things.....	52	62	77
23.0 Rent, communications, and utilities.....	527	502	657
24.0 Printing and reproduction.....	750	883	979
25.1 Other services.....	1,607	1,381	2,367
26.0 Supplies and materials.....	180	196	227
31.0 Equipment.....	172	171	285
99.0 Total obligations.....	21,624	24,840	28,148

Personnel Summary

Total number of permanent positions.....	1,777	1,797	1,997
Full-time equivalent of other positions.....	48	51	52
Average number of all employees.....	1,479	1,681	1,802
Average GS grade.....	9.4	9.5	9.5
Average GS salary.....	\$10,394	\$11,172	\$11,284

ASSISTANCE TO REFUGEES IN THE UNITED STATES

For expenses necessary to carry out the provisions of the Migration and Refugee Assistance Act of 1962 (Public Law 87-510), relating to aid to refugees within the United States, including hire of passenger motor vehicles, and services as authorized by section 3109 of title 5, United States Code, [\$49,000,000: together with \$4,500,000 of the unobligated balance of the appropriation under

this head for the fiscal year 1967.] \$60,274,000. (Foreign Assistance and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-26-0173-0-1-653	1967 actual	1968 est.	1969 est.
Program by activity:			
1. Program administration.....	1,962	2,046	2,063
2. Welfare assistance and services.....	21,135	26,265	31,927
3. Resettlement.....	5,813	5,550	5,650
4. Education.....	14,292	17,671	18,227
5. Health services.....	1,398	1,929	2,407
6. Reimbursements to Dade County....	994	-----	-----
10 Total program costs funded—obligations.....	45,594	53,461	60,274
Financing:			
25 Unobligated balance lapsing.....	6,439	39	-----
New obligational authority.....	52,033	53,500	60,274
New obligational authority:			
40 Appropriation.....	51,000	49,000	60,274
50 Reappropriation.....	1,033	4,500	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	45,594	53,461	60,274
72 Obligated balance, start of year.....	8,252	8,867	10,628
74 Obligated balance, end of year.....	-8,867	-10,628	-12,102
77 Adjustments in expired accounts.....	-3,538	-----	-----
90 Expenditures.....	41,441	51,700	58,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	37,374	42,833	48,172
02 Out of prior authorizations.....	4,067	8,867	10,628

In 1961 the President established a program to assist Cuban refugees in the United States. During 1961 and 1962, the program was conducted under the authority of the Mutual Security Act of 1954 and the Foreign Assistance Act of 1961. On June 28, 1962, the Migration and Refugee Assistance Act of 1962 was enacted which provides for assistance to refugees in the United States.

Refugees were arriving in Miami at the rate of about 1,700 a week when the missile crisis occurred in October 1962 after which the number of arrivals decreased to about 100 a week. On September 28, 1965, Castro publicly announced that any person who wished to leave Cuba could do so and on October 3, 1965, President Johnson announced that the United States would permit the orderly influx of refugees allowed to leave Cuba. In December 1965, the airlift of the new influx of refugees started and refugees are now arriving in Miami at the rate of about 1,000 a week. Between 1961 and the end of June 1967, 250,519 refugees had registered at the Cuban Refugee Center in Miami of which 153,390 had been resettled to other locations in the United States. The program provides the following services for Cuban Refugees in the United States:

1. *Program administration.*—Provides Federal direction of the program and includes work with refugees to prepare them for resettlement and employment. New registrations are estimated to be 48,000 in both 1968 and 1969.

2. *Welfare assistance and services.*—State and private welfare agencies provide, on a reimbursable basis, to needy refugees, financial assistance, hospitalization, surplus food, as well as care for unaccompanied children. At the end of 1967, 20,088 persons were receiving financial assistance in Florida. The total number of persons re-

quiring financial assistance in Florida is estimated at 25,188 persons on June 30, 1968 and 30,288 persons on June 30, 1969.

3. *Resettlement.*—Through contracts with various agencies, refugees are provided homes and jobs in areas other than Miami. During 1967, 37,381 persons were resettled and it is estimated that 38,000 persons will be resettled in 1968 and 39,000 persons in 1969.

4. *Education.*—Selected training is provided to equip the refugees for employment and resettlement. The average daily child population on whose behalf payments are made to meet part of the added cost to the Miami public schools is expected to increase from 19,709 in 1967 to 22,900 in 1968 and 26,516 in 1969. Loans made to needy college students are expected to rise from 3,782 in 1967 to 4,200 in 1968 and 4,600 in 1969. Changes in reimbursement rates are expected to decrease the average cost per child.

5. *Health Services.*—These services are provided to new arrivals and to needy refugees in Miami and includes medical screening, outpatient clinic services and care of patients with tuberculosis and mental illness.

Object Classification (in thousands of dollars)

Identification code 09-26-0173-0-1-653	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	731	761	775
11.3 Positions other than permanent.....	195	207	208
11.5 Other personnel compensation.....	16	16	16
Total personnel compensation.....	943	984	999
12.0 Personnel benefits.....	50	53	53
21.0 Travel and transportation of persons.....	22	22	22
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	359	362	364
24.0 Printing and reproduction.....	19	19	19
25.1 Other services.....	530	513	513
25.2 Services of other agencies.....	7,211	7,516	8,094
26.0 Supplies and materials.....	37	44	44
31.0 Equipment.....		10	10
33.0 Investments and loans.....	3,265	3,780	4,140
41.0 Grants, subsidies, and contributions.....	33,156	40,156	46,014
99.0 Total obligations.....	45,594	53,461	60,274

Personnel Summary

Total number of permanent positions.....	130	126	126
Full-time equivalent of other positions.....	33	33	33
Average number of all employees.....	156	153	153
Average GS grade.....	9.4	9.5	9.5
Average GS salary.....	\$10,394	\$11,172	\$11,284

[GRANTS FOR CORRECTIONAL REHABILITATION STUDY]

[For grants under the provisions of section 16 of the Vocational Rehabilitation Act, as amended, for a program of research and study in correctional rehabilitation, \$800,000.]

Program and Financing (in thousands of dollars)

Identification code 09-26-1306-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Study of correctional manpower needs (costs—obligations) (object class 41.0).....	800	800	-----
Financing:			
40 New obligational authority (appropriation).....	800	800	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	800	800	-----
72 Obligated balance, start of year.....	253	600	600
74 Obligated balance, end of year.....	-600	-600	-----

77 Adjustments in expired accounts.....	-1	-----	-----
90 Expenditures.....	452	800	600

Expenditures are distributed as follows:			
01 Out of current authorizations.....	199	200	-----
02 Out of prior authorizations.....	253	600	600

JUVENILE DELINQUENCY AND YOUTH OFFENSES

Program and Financing (in thousands of dollars)

Identification code 09-26-0175-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants and contracts for demonstration and evaluation projects.....	2,562	-----	-----
2. Grants and contracts for training of personnel.....	3,000	-----	-----
3. Washington metropolitan area demonstration and evaluation project.....	1,750	-----	-----
10 Total program costs, funded—obligations (object class 41.0).....	7,312	-----	-----
Financing:			
16 Comparative transfers to other accounts.....	855	-----	-----
25 Unobligated balance lapsing.....	40	-----	-----
40 New obligational authority (appropriation).....	8,207	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	7,312	-----	-----
70 Receipts and other offsets (items 11-17).....	855	-----	-----
71 Obligations affecting expenditures.....	8,167	-----	-----
72 Obligated balance, start of year.....	5,401	6,338	-----
74 Obligated balance, end of year.....	-6,338	-----	-----
77 Adjustments in expired accounts.....	-202	-----	-----
90 Expenditures.....	7,028	6,338	-----

Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,489	-----	-----
02 Out of prior authorizations.....	4,539	6,338	-----

Grants to States, payments after April 30: For making, after April 30 of the current fiscal year, payments to States under titles I, IV, V, X, XIV, XVI, and XIX, respectively, of the Social Security Act, [as amended,] for the last two months of the current fiscal year (except with respect to activities included in the appropriation for "Work incentive activities") and for the first quarter of the next succeeding fiscal year, such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under each of such titles to be charged to the subsequent [appropriation] appropriations therefor for the current or succeeding fiscal year.

In the administration of titles I, IV (other than part C thereof), V, X, XIV, XVI, and XIX, respectively, of the Social Security Act [as amended,], payments to a State under any of such titles for any quarter in the period beginning April 1 of the prior year, and ending June 30 of the current year, may be made with respect to a State plan approved under such title prior to or during such period, but no such payment shall be made with respect to any plan for any quarter prior to the quarter in which such plan was submitted for approval.

The appropriations herein made for "Grants to States for maintenance payments," "Grants to States for medical assistance," and "Social services, administration, training, and demonstration projects," shall be available interchangeably for transfer of appropriations, but no such transfer shall be made except upon approval of the Director of the Bureau of the Budget.

Such amounts as may be necessary from the appropriations for "Grants to States for maintenance payments," "Grants to State for medical assistance," and "Social Services, administration, training, and demonstration projects," shall be available for grants to States for any period in the prior fiscal year subsequent to March 31, of that year. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Federal Funds—Continued

SOCIAL AND REHABILITATION SERVICE—Con.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-26-3913-0-4-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Armed services medical rejectee program, Public Health Service.....	18	32	32
2. Services to the Agency for International Development.....	172	340	530
3. Foster-grandparents program.....	103	132	187
4. Home health aids.....	7	12	-----
5. Clearinghouse on smoking and health.....	49	75	75
6. Services for Office of Emergency Planning.....	34	-----	-----
7. Miscellaneous reimbursements.....	7	21	21
10 Total obligations.....	390	612	845
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-383	-593	-826
14 Non-Federal sources.....	-7	-19	-19
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	390	612	845
70 Receipts and other offsets (items 11-17)...	-390	-612	-845
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	1	-----	-----
90 Expenditures.....	1	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	1	-----	-----

Object Classification (in thousands of dollars)

Identification code 09-26-3913-0-4-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	280	391	611
11.3 Positions other than permanent.....	-----	3	-----
11.5 Other personnel compensation.....	-----	2	1
Total personnel compensation.....	280	396	612
12.0 Personnel benefits.....	23	30	42
21.0 Travel and transportation of persons...	43	84	89
23.0 Rent, communications, and utilities.....	4	7	11
24.0 Printing and reproduction.....	27	24	19
25.1 Other services.....	4	6	6
25.2 Services of other agencies.....	-----	-----	-----
26.0 Supplies and materials.....	3	6	6
31.0 Equipment.....	-----	4	5
33.0 Investments and loans.....	-----	-----	-----
41.0 Grants, subsidies, and contributions.....	6	55	55
99.0 Total obligations.....	390	612	845

Personnel Summary

Total number of all positions.....	38	46	46
Full-time equivalent of all other positions.....	-----	-----	-----
Average number of all employees.....	26	30	41
Average GS grade.....	9.4	9.5	9.5
Average GS salary.....	\$10,394	\$11,172	\$11,284

SOCIAL SECURITY ADMINISTRATION

General and special funds:

PAYMENT TO TRUST FUNDS FOR HEALTH INSURANCE FOR THE AGED

For payment to the Federal Hospital Insurance and Federal Supplementary Medical Insurance trust funds, as authorized by sections 103(c) and 111(d) of the Social Security Amendments of 1965, and section 1844 of the Social Security Act, **[\$906,631,000]** \$1,360,227,000.

Program and Financing (in thousands of dollars)

Identification code 09-30-0404-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Reimbursement for hospital insurance expenditures for the uninsured.....	301,050	272,631	465,227
2. Contributions to supplementary medical insurance trust fund.....	623,000	634,000	895,000
10 Total obligations.....	924,050	906,631	1,360,227
Financing:			
21 Unobligated balance available, start of year.....	1-100,000	-100,000	-----
24 Unobligated balance available, end of year.....	100,000	-----	-----
25 Unobligated balance lapsing.....	-----	100,000	-----
40 New obligational authority (appropriation).....	924,050	906,631	1,360,227
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	924,050	906,631	1,360,227
72 Obligated balance, start of year.....	25,800	-----	-----
90 Expenditures.....	949,850	906,631	1,360,227
Expenditures are distributed as follows:			
01 Out of current authorizations.....	924,050	906,631	1,360,227
02 Out of prior authorizations.....	25,800	-----	-----

¹ \$100,000 advance to the Federal Supplementary Medical Insurance Trust Fund appropriated, with funds to remain available for obligation until the end of calendar year 1967. Obligation of such funds was not required.

This appropriation provides two general fund payments to the health insurance program totaling \$1,360,227 thousand.

1. *Reimbursement for hospital insurance expenditures for the uninsured.*—A payment of \$465,227 thousand to the Federal Hospital Insurance Trust Fund is budgeted for 1969 to cover the costs of hospital and related care for individuals age 65 and over who are not insured under the social security or railroad retirement systems. (Costs for the aged who are insured are financed by worker and employer payroll taxes.) The estimate assumes that there will be an average of 2.1 million uninsured persons covered for hospital benefits during 1969.

2. *Contributions to Supplementary Medical Insurance Trust Fund.*—An estimated \$895,000 thousand will be required in 1969 to finance the Government's contribution to the Federal Supplementary Medical Insurance Trust Fund. For each monthly premium paid by enrollees in the voluntary medical insurance program, which primarily covers doctor bills, the Federal Government matches a like amount. The estimate for 1969 assumes that an average of about 18.6 million persons will be enrolled in the program during 1969 as compared with an average of about 18.3 million in 1968.

The previous estimates for hospital insurance benefit payments and administrative costs for the uninsured, as

well as the estimates of the amount of matching contributions under the supplementary medical insurance program required for 1967 and 1968 were understated. Based on actual experience in 1967 and revised estimates for 1968, a supplemental appropriation will be required in 1968 to make up the deficits.

Object Classification (in thousands of dollars)			
Identification code 09-30-0404-0-1-651	1967 actual	1968 est.	1969 est.
41.0 Grants, subsidies, and contributions...	623,000	634,000	895,000
42.0 Insurance claims and indemnities.....	301,050	272,631	465,227
99.0 Total obligations.....	924,050	906,631	1,360,227

Proposed for separate transmittal, existing legislation:
 PAYMENT TO TRUST FUNDS FOR HEALTH INSURANCE FOR THE AGED

Program and Financing (in thousands of dollars)			
Identification code 09-30-0404-1-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Reimbursement for hospital insurance expenditures for the uninsured.....		268,304	
2. Contributions to supplementary medical insurance trust fund.....		104,724	
10 Total program costs—obligations.....		373,028	
Financing:			
40 New obligatory authority (proposed supplemental appropriation).....		373,028	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		373,028	
90 Expenditures.....		373,028	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		373,028	

A supplemental request of \$373,028 thousand for 1968 is proposed for later transmittal to: (1) reimburse the Federal Hospital Insurance Trust Fund by \$268,304 thousand for larger than previously estimated benefit payments and administrative expenses incurred in 1967 and to be incurred in 1968 under the transitional provision on eligibility of presently uninsured individuals for hospital insurance benefits and for interest lost to the trust fund by reason of these higher expenses; and (2) increase the matching contributions to the Federal Supplementary Medical Insurance Trust Fund by \$104,724 thousand because of the larger than budgeted number of participants in the program in 1967 and 1968 and the higher monthly premium rate effective April 1, 1968.

PAYMENT FOR MILITARY SERVICE CREDITS

For payment to the Federal Old-Age and Survivors Insurance, the Federal Disability Insurance, and the Federal Hospital Insurance trust funds for benefit payments and other costs resulting from noncontributory coverage extended certain veterans, as provided under section 217(g) of the Social Security Act, as amended, \$105,000,000.

Program and Financing (in thousands of dollars)			
Identification code 09-30-0403-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Reimbursement for noncontributory military service credits (costs—obligations) (object class 42.0).....	105,000	105,000	105,000
300-100-68-31			

Financing:			
40 New obligatory authority (appropriation)	105,000	105,000	105,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	105,000	105,000	105,000
72 Obligated balance, start of year.....	105,000	105,000	105,000
74 Obligated balance, end of year.....	-105,000	-105,000	-105,000
90 Expenditures.....	105,000	105,000	105,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	105,000	105,000	105,000

The appropriation covers the reimbursement to the Federal Old-Age and Survivors Insurance Trust Fund, the Federal Disability Insurance Trust Fund and the Federal Hospital Insurance Trust Fund for benefits paid on the basis of noncontributory military service credits of veterans of World War II and certain veterans of the postwar period. The estimated reimbursement includes reimbursement for administrative expenses and interest lost to the trust funds.

Reimbursement for noncontributory military service credits.—Section 217(g) of the Social Security Act, as amended, required the Secretary to determine in September 1965 and in every fifth September thereafter, the amount which, if paid in equal installments at the beginning of each fiscal year in the period beginning with July 1, 1965, and ending with June 30, 2015, would accumulate, with interest compounded annually, to an amount sufficient to place the trust funds in the same position at the end of the period, as they would have been if the noncontributory credit for military service had not been provided.

On the basis of this requirement, it has been estimated that annual installments of \$105 million are required. Appropriations for the first three installments were made for 1966, 1967, and 1968. The payment to each trust fund is (in millions of dollars):

Old-age and survivors insurance.....	78
Disability insurance.....	16
Hospital insurance.....	11
Total.....	105

PAYMENT FOR SPECIAL BENEFITS FOR THE AGED

For payment to the Federal Old-Age and Survivors Insurance Trust Fund, as authorized by section 228(g) of the Social Security Act, \$225,545,000. (42 U.S.C. 428g.)

Program and Financing (in thousands of dollars)			
Identification code 09-30-0405-0-1-654	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Reimbursement for benefits for certain noninsured persons (costs—obligations) (object class 42.0).....			225,545
Financing:			
40 New obligatory authority (appropriation).....			225,545
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			225,545
90 Expenditures.....			225,545
Expenditures are distributed as follows:			
01 Out of current authorizations.....			225,545

This appropriation provides for a general fund payment of \$225,545 thousand to the Old-Age and Survivors Insur-

Federal Funds—Continued

SOCIAL SECURITY ADMINISTRATION—Continued

General and special funds—Continued

PAYMENT FOR SPECIAL BENEFITS FOR THE AGED—Continued

ance Trust Fund as reimbursement for funds expended in 1967 on account of payment of benefits to certain non-insured individuals aged 72 and over. The appropriation includes reimbursement for benefit payments, related administrative expenses, and interest loss to the trust fund.

P.L. 89-368, section 228(g), authorizes an appropriation for the amount which is necessary to place the Old-Age and Survivors Insurance Trust Fund in the same position as it would have been if the payments made from the trust fund to persons with fewer than three quarters of coverage had not been made. The first such authorized appropriation is for the year ending June 30, 1969, for payments made in the year ending June 30, 1967. Similar appropriations are authorized for each fiscal year thereafter.

OPERATING FUND, BUREAU OF FEDERAL CREDIT UNIONS

Program and Financing (in thousands of dollars)

Identification code 09-30-4056-0-3-659	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Chartering.....	84	102	110
2. (a) Examination.....	4,364	4,948	5,355
(b) Supervision.....	851	1,084	1,199
3. Administration.....	248	289	308
4. Office of Economic Opportunity training project.....	86	120	-----
Total operating costs, funded	5,633	6,543	6,972
Capital outlay, funded: Purchase of equipment.....	33	35	35
Total program costs, funded	5,666	6,578	7,007
Change in selected resources ¹	21	3	-----
10 Total obligations	5,687	6,581	7,007
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-86	-120	-----
14 Non-Federal sources (12 U.S.C. 1755-1756).....	-5,502	-6,177	-6,633
21 Unobligated balance available, start of year.....	-1,523	-1,424	-1,140
24 Unobligated balance available, end of year.....	1,424	1,140	766
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	5,687	6,581	7,007
70 Receipts and other offsets (items 11-17).....	-5,588	-6,297	-6,633
71 Obligations affecting expenditures.....	99	284	374
72.98 Obligated balance, start of year: Receivables in excess of obligations.....	-125	-18	-119
74.98 Obligated balance, end of year: Receivables in excess of obligations.....	18	119	160
90 Expenditures	-8	385	415
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-8	385	415

93 Cash transactions:			
Gross expenditures.....	5,570	6,603	6,963
94 Applicable receipts.....	-5,578	-6,218	-6,548

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	11	7	10	10
Advances.....	26	41	40	40
Deferred charges.....	5	14	15	15
Total selected resources	42	62	65	65

Federal credit unions are privately owned, cooperative associations organized for the purpose of promoting thrift among their members and creating a source of credit for provident or productive purposes, authorized by the Federal Credit Union Act (act of June 26, 1934), as amended.

The Bureau finances its activities out of fees for services performed.

The Bureau's activities consist of (a) chartering new Federal credit unions, (b) supervising established Federal credit unions, (c) making periodic examinations of their financial condition and operating practices, and (d) administrative services. Data relating to activities are shown below.

	1967 actual	1968 estimate	1969 estimate
Number of Federal credit unions chartered.....	675	650	650
Number of examinations.....	10,496	11,845	12,174
Number of operating Federal credit unions as of December 31 of the previous calendar year.....	11,941	12,291	12,641
Assets of Federal credit unions as of December 31 of the previous calendar year (thousands).....	\$5,668,941	\$6,265,000	\$6,920,000

Operating results.—Fees from receipts cover the cost of operations. Retained earnings are expected to be \$1,002 thousand by June 30, 1969.

Object Classification (in thousands of dollars)

Identification code 09-30-4056-0-3-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,091	4,716	5,164
11.5 Other personnel compensation.....	14	21	21
11.8 Special personal services payments.....	28	25	25
Total personnel compensation	4,133	4,762	5,210
12.0 Personnel benefits.....	331	399	432
21.0 Travel and transportation of persons.....	687	731	774
22.0 Transportation of things.....	19	22	24
23.0 Rent, communications, and utilities.....	82	86	90
24.0 Printing and reproduction.....	60	55	55
25.1 Other services.....	13	15	16
25.2 Services of other agencies.....	180	322	339
26.0 Supplies and materials.....	30	31	32
31.0 Equipment.....	33	35	35
41.0 Grants, subsidies, and contributions.....	86	120	-----
42.0 Insurance claims and indemnities.....	7	-----	-----
Loss on sale of equipment.....	5	-----	-----
Total program costs, funded	5,666	6,578	7,007
94.0 Change in selected resources.....	21	3	-----
99.0 Total obligations	5,687	6,581	7,007

Personnel Summary

	1967 actual	1968 estimate	1969 estimate
Total number of permanent positions.....	491	512	534
Average number of all employees.....	441	478	507
Average GS grade.....	6.2	6.4	6.3
Average GS salary.....	\$6,939	\$7,478	\$7,380

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 09-30-3904-0-4-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Providing earnings record, benefit, employer, and related data to other Federal agencies:			
a. Internal Revenue Service.....	311	333	327
b. Other Federal agencies.....	66	74	82
Activity total.....	<u>377</u>	<u>407</u>	<u>409</u>
2. Providing employment and employer information for private pension plans and unemployment compensation purposes:			
a. State employment security agencies.....	32	36	41
b. Private pension plans.....	493	535	561
c. Individual wage earners.....	110	115	119
Activity total.....	<u>635</u>	<u>686</u>	<u>721</u>
3. Providing services related to civil rights activities:			
a. President's Committee on Equal Employment Opportunity.....	2	3	5
b. Compliance with title VI, Civil Rights Act.....	59	37	38
c. Compliance with Executive Order 11246 on equal employment.....		47	35
Activity total.....	<u>61</u>	<u>87</u>	<u>78</u>
4. Providing training and other services for foreign nationals for the Agency for International Development.....	77	89	107
5. Providing miscellaneous services:			
a. Federal agencies.....	203	358	392
b. Non-Federal agencies for research and other purposes.....	16	23	31
Activity total.....	<u>219</u>	<u>381</u>	<u>423</u>
10 Total obligations.....	<u>1,369</u>	<u>1,650</u>	<u>1,738</u>
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-719	-941	-986
14 Non-Federal sources (42 U.S.C. 1306).....	-651	-709	-752
25 Unobligated balance lapsing.....	1		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,369	1,650	1,738
70 Receipts and other offsets (items 11-17).....	-1,370	-1,650	-1,738
71 Obligations affecting expenditures.....	-1		
72 Obligated balance, start of year.....	5	7	
74 Obligated balance, end of year.....	-7		
90 Expenditures.....	-3	7	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-3	7	
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	922	1,130	1,208

11.5 Other personnel compensation.....	82	102	91
Total personnel compensation.....	<u>1,004</u>	<u>1,232</u>	<u>1,299</u>
12.0 Personnel benefits.....	71	89	90
21.0 Travel and transportation of persons.....	15	8	8
23.0 Rent, communications, and utilities.....	164	186	196
24.0 Printing and reproduction.....	26	30	33
25.1 Other services.....	44	50	55
26.0 Supplies and materials.....	45	52	57
31.0 Equipment.....		3	
99.0 Total obligations.....	<u>1,369</u>	<u>1,650</u>	<u>1,738</u>

Personnel Summary

Total number of permanent positions.....	163	193	193
Average number of all employees.....	153	181	181
Average GS grade.....	6.2	6.4	6.3
Average GS salary.....	\$6,939	\$7,478	\$7,380

SPECIAL INSTITUTIONS

General and special funds:

AMERICAN PRINTING HOUSE FOR THE BLIND

For carrying out the Act of March 3, 1879, as amended (20 U.S.C. 101-105), **[\$1,225,000] \$1,840,000.** (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-40-0700-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants for education of the blind:			
(a) Educational materials.....	953	1,150	1,265
(b) Expenses related to advisory committees.....	75	75	75
10 Total obligations (object class 41.0).....	<u>1,028</u>	<u>1,225</u>	<u>1,340</u>
Financing:			
40 New obligational authority (appropriation).....	<u>1,028</u>	<u>1,225</u>	<u>1,340</u>
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,028	1,225	1,340
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	<u>1,026</u>	<u>1,225</u>	<u>1,340</u>
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,006	1,205	1,249
02 Out of prior authorizations.....	20	20	91

Grants are made to this nonprofit institution in Louisville, Ky., to (1) support the manufacture of special books and teaching materials which are distributed to all public educational institutions for the blind, as well as to regular public schools in which blind children are enrolled; and (2) provide for staff and other expenses of committees which advise the Printing House relative to administration of the Federal funds.

Number of blind children served by the program are as follows: 1967 actual, 19,291; 1968 estimate, 19,576; 1969 estimate, 20,100.

The Printing House also receives \$10 thousand annually from a \$250 thousand permanent trust fund on deposit with the the Treasury.

Federal Funds—Continued

SPECIAL INSTITUTIONS—Continued

General and special funds—Continued

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For carrying out the National Technical Institute for the Deaf Act (Public Law 89-36), **[\$2,615,000]** \$800,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 09-43-0147-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants.....	250	1,979	1,870
2. Administration.....	64	56	38
10 Total obligations.....	314	2,035	1,908
Financing:			
21 Unobligated balance available, start of year.....	-351	-528	-1,108
24 Unobligated balance available, end of year.....	528	1,108	
40 New obligational authority (appropriation).....	491	2,615	800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	314	2,035	1,908
72 Obligated balance, start of year.....	13	96	1,131
74 Obligated balance, end of year.....	-96	-1,131	-1,939
90 Expenditures.....	231	1,000	1,100
Expenditures are distributed as follows:			
01 Out of current authorizations.....	50	510	456
02 Out of prior authorizations.....	181	490	644

As authorized by Public Law 89-36, the Secretary of Health, Education, and Welfare entered into an agreement with the Rochester Institute of Technology for the establishment, construction, and operation of a National Technical Institute for the Deaf. Its purpose is to provide a residential facility for post secondary technical training and education for persons who are deaf in order to prepare them for successful employment.

An amount of \$800 thousand is requested for 1969 to be used for the operating programs of the Institute and for the initiation of a pilot educational program for 100 deaf students.

Object Classification (in thousands of dollars)

Identification code 09-43-0147-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	26	26	26
11.3 Positions other than permanent.....	11	2	
11.5 Other personnel compensation.....	1	1	1
Total.....	38	29	27
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....	16	15	4
23.0 Rent, communications, and utilities.....	1	2	1
24.0 Printing and reproduction.....	2	3	1
25.1 Other services.....	3	3	1
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	1	1
41.0 Grants, subsidies, and contributions.....	250	1,979	1,870
99.0 Total obligations.....	314	2,035	1,908

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	1		

Average number of all employees.....	3	2	2
Average GS grade.....	12.0	12.0	12.0
Average GS salary.....	\$12,623	\$13,057	\$13,291

MODEL SECONDARY SCHOOL FOR THE DEAF

SALARIES AND EXPENSES

For carrying out the Model Secondary School for the Deaf Act (Public Law 89-694), **[\$425,000]** \$400,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 09-47-0150-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration and general planning.....		100	137
2. Development of operation of instruction programs.....		325	263
10 Total obligations.....		425	400
Financing:			
40 New obligational authority (appropriation).....		425	400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		425	400
72 Obligated balance, start of year.....			90
74 Obligated balance, end of year.....		-90	-180
90 Expenditures.....		335	310
Expenditures are distributed as follows:			
01 Out of current authorizations.....		335	220
02 Out of prior authorizations.....			90

Public Law 89-694 provides for establishment of a Model Secondary School for the Deaf and authorizes the Secretary of Health, Education, and Welfare to enter into an agreement with Gallaudet College to operate such an institution.

The 1969 appropriation will provide for administration, curriculum development, including development of special instructional materials, and for the operation of an interim program during the academic year 1968-69.

Object Classification (in thousands of dollars)

Identification code 09-47-0150-0-1-701	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....		16	25
11.5 Other personnel compensation.....		120	151
11.8 Special personal service payments.....		132	93
Total personnel compensation.....		268	269
12.0 Personnel benefits.....		10	13
21.0 Travel and transportation of persons.....		54	39
23.0 Rent, communications, and utilities.....		27	25
24.0 Printing and reproduction.....		9	8
26.0 Supplies and materials.....		24	23
31.0 Equipment.....		33	23
99.0 Total obligations.....		425	400

Personnel Summary

Total number of permanent positions.....	2	2
Total number of permanent positions (non-Federal).....	16	16
Full-time equivalent of other positions.....	13	9
Average number of all employees.....	23	20
Average GS grade.....	11	11
Average GS salary.....	\$12,517	\$12,517
Average salary of non-Federal positions.....	\$10,603	\$9,467

CONSTRUCTION

For carrying out the Model Secondary School for the Deaf Act (Public Law 89-694), **[\$275,000]** \$446,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 09-47-0149-0-1-701	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Site development.....			65
2. Planning—buildings and facilities.....			655
10 Total obligations.....			720
Financing:			
21 Unobligated balance available, start of year.....			-275
24 Unobligated balance available, end of year.....		275	
40 New obligational authority (appropriation).....		275	445
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			720
74 Obligated balance, end of year.....			-620
90 Expenditures.....			100
Expenditures are distributed as follows:			
02 Out of prior authorizations.....			100

Funds are requested for the planning of facilities for the Model Secondary School for the Deaf. The general specifications of the master plan for physical plant development, completed in 1968, will be refined and detailed plans for individual buildings will be developed.

Facilities planning will be in accord with the stipulation in Public Law 89-694 that "in the design and construction of any facilities, maximum attention will be given to excellence of architecture and design, works of art, and innovative auditory and visual devices and installations appropriate for the educational functions of such facilities." Attention will be given also to the possibilities of economy through such measures as combination of services to the Model Secondary School and the college, as in central heating and air conditioning, and shared use of facilities, as in a student health center.

Object Classification (in thousands of dollars)

Identification code 09-47-0149-0-1-701	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....			14
24.0 Printing and reproduction.....			8
25.1 Other services.....			619
26.0 Supplies and materials.....			14
32.0 Lands and structures.....			65
99.0 Total obligations.....			720

GALLAUDET COLLEGE

SALARIES AND EXPENSES

For the partial support of Gallaudet College, including personal services and miscellaneous expenses, and repairs and improvements as authorized by the Act of June 18, 1954 (Public Law 420), **[\$2,878,000]** \$3,786,000: *Provided*, That Gallaudet College shall be paid by the District of Columbia, in advance at the beginning of each quarter, at a rate not less than \$1,640 per school year for each student receiving elementary or secondary education pursuant to the Act of March 1, 1901 (31 D.C. Code 1008).

Program and Financing (in thousands of dollars)

Identification code 09-50-0632-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General administration.....	839	900	1,112
2. Resident instruction and departmental research:			
(a) Gallaudet College.....	1,194	1,487	1,936
(b) Kendall School.....	212	308	396
3. Organized research.....	95	110	142
4. General library.....	148	168	191
5. Operation and maintenance of physical plant.....	695	699	800
6. Auxiliary services and noneducational expense.....	672	714	794
7. Student aid.....	133	133	133
10 Total obligations.....	3,988	4,519	5,504
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-1,446	-1,600	-1,719
40 New obligational authority (appropriation).....	2,542	2,878	3,785
44 Proposed supplemental for civilian pay act increases.....		41	
Relation of obligations to expenditures:			
10 Total obligations.....	3,988	4,519	5,504
70 Receipts and other offsets (items 11-17).....	-1,446	-1,600	-1,719
71 Obligations affecting expenditures.....	2,542	2,919	3,785
72 Obligated balance, start of year.....	15	126	188
74 Obligated balance, end of year.....	-126	-188	-348
90 Expenditures excluding pay increase supplemental.....	2,431	2,818	3,623
91 Expenditures from civilian pay act supplemental.....		39	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,416	2,731	3,437
02 Out of prior authorizations.....	15	126	188

Gallaudet College is a private, nonprofit institution providing a liberal higher education for the deaf, a graduate school to train teachers, and a research program to provide information about the deaf. It operates the Kendall School for deaf children (primarily from the District of Columbia), and a preschool program for very young deaf children, which serve as the laboratory facilities for the college graduate program. Federal funds provide approximately two-thirds of the operating costs.

ENROLLMENT

	1966 actual	1967 actual	1968 estimate	1969 estimate
Fall:				
Gallaudet College.....	823	877	927	990
Kendall School.....	145	155	175	192
Nursery School.....	27	41	50	50
Summer:				
Gallaudet College.....	210	253	226	245
Kendall School.....	---	100	126	150
Nursery School.....	---	38	---	---

Object Classification (in thousands of dollars)

Identification code 09-50-0632-0-1-702	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personnel service payments.....	2,569	3,032	3,699
12.0 Personnel benefits.....	193	226	296
21.0 Travel and transportation of persons.....	13	28	34

Federal Funds—Continued

SPECIAL INSTITUTIONS—Continued

General and special funds—Continued

GALLAUDET COLLEGE—Continued

SALARIES AND EXPENSES—continued

Object Classification (in thousands of dollars)—Continued

Identification code 09-50-0632-0-1-702	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities...	119	152	183
25.1 Other services.....	540	554	637
26.0 Supplies and materials.....	296	309	401
31.0 Equipment.....	123	83	119
41.0 Grants, subsidies, and contributions...	133	133	133
99.0 Total obligations.....	3,988	4,519	5,504

Personnel Summary

NON-FEDERAL EMPLOYEES

Total number of permanent positions.....	299	325	371
Full-time equivalent of other positions.....	17	19	25
Average number of all employees.....	307	339	396
Average salaries and grades: Grades established by Board of Directors: Average salary	\$9,136	\$10,254	\$11,023
Grades comparable to general schedule grades: Average grade.....	7.0	7.3	7.7
Average salary.....	\$6,451	\$7,263	\$8,159

CONSTRUCTION

For construction, alteration, renovation, equipment, and improvement of buildings and facilities on the grounds of Gallaudet College, as authorized by the Act of June 18, 1954 (Public Law 420), under the supervision, if so requested by the College, of the General Services Administration, including planning, architectural, and engineering services, **[\$2,196,000]** \$676,000 to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 09-50-0633-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Design, supervision, etc.....	69	75	352
2. Construction.....	111	1,662	323
3. Major repair and preservation of buildings and grounds.....	30	20	
10 Total obligations.....	210	1,757	675
Financing:			
21 Unobligated balance available, start of year	-660	-520	-959
24 Unobligated balance available, end of year	520	959	959
40 New obligational authority (appropriation).....	70	2,196	675
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	210	1,757	675
72 Obligated balance, start of year.....	215	138	422
74 Obligated balance, end of year.....	-138	-422	-503
90 Expenditures.....	287	1,473	594
Expenditures are distributed as follows:			
01 Out of current authorizations.....	72	1,335	172
02 Out of prior authorizations.....	215	138	422

A construction program to replace aging buildings and provide modern facilities to accommodate increased enrollments was initiated in 1956. Full financial support for the erection of a number of new buildings and

alterations and repairs to the existing physical plant has been provided by the Federal Government. The estimates for 1968 and 1969 provide for the continuation of this support to meet current needs and to afford adequate facilities for the expansion of the college to meet steadily increasing enrollments (in thousands of dollars):

Project	1956-67	1968	1969	Total
Women's residence hall.....	700	---	---	700
Physical activities—heating plant.....	1,525	---	---	1,525
Classroom-laboratory building.....	1,658	765	---	2,423
Hearing and speech center.....	804	---	---	804
Cafeteria service building.....	979	---	---	979
Men's residence hall.....	656	---	---	656
Auditorium.....	1,512	---	---	1,512
Athletic fields and stands.....	149	---	---	149
Maintenance building.....	81	---	---	81
Grounds.....	778	---	---	778
Major repairs and renovations.....	923	---	---	923
Fieldhouse.....	80	---	---	80
Arts building.....	873	---	---	873
Landscaping.....	50	---	---	50
Consultant building program.....	26	---	---	26
First and second dormitories.....	2,877	---	---	2,877
Third dormitory.....	144	1,356	203	1,703
Fourth dormitory.....	---	75	137	212
Physical education building.....	---	---	165	165
Health center.....	---	---	40	40
Kendall School.....	1,512	---	130	1,642
Library addition.....	65	---	---	65
Total.....	15,392	2,196	675	18,263

Object Classification (in thousands of dollars)

Identification code 09-50-0633-0-1-702	1967 actual	1968 est.	1969 est.
25.1 Other services.....	99	95	352
31.0 Equipment.....	---	---	203
32.0 Lands and structures.....	111	1,662	120
99.0 Total obligations.....	210	1,757	675

HOWARD UNIVERSITY

SALARIES AND EXPENSES

For the partial support of Howard University, including personal services, miscellaneous expenses, and repairs to buildings and grounds, **[\$15,300,000]** \$18,330,000. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-55-1025-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General administration.....	2,460	2,797	2,853
2. Resident instruction and departmental research.....	12,220	16,056	17,514
3. Organized research.....	3,528	4,000	4,000
4. University libraries.....	952	1,077	1,150
5. Operation and maintenance of physical plant.....	2,840	2,818	2,879
6. Auxiliary enterprises.....	2,442	2,322	2,332
7. Student aid.....	2,085	1,822	1,822
10 Total obligations.....	26,527	30,892	32,550
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-813	-1,380	-93
14 Non-Federal sources.....	-12,180	-13,978	-14,127
40 New obligational authority (appropriation).....	13,534	15,300	18,330
44 Proposed supplemental for civilian pay act increases.....	---	234	---

Relation of obligations to expenditures:			
10 Total obligations.....	26,527	30,892	32,550
70 Receipts and other offsets (items 11-17)...	-12,993	-15,358	-14,220
71 Obligations affecting expenditures...	13,534	15,534	18,330
72 Obligated balance, start of year.....	338	1,045	1,779
74 Obligated balance, end of year.....	-1,045	-1,779	-2,427
90 Expenditures excluding pay increase supplemental.....	12,827	14,578	17,670
91 Expenditures from pay act increase supplemental.....		222	12
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12,493	13,755	15,903
02 Out of prior authorizations.....	334	1,045	1,779

The University is a private non-profit institution consisting of an undergraduate college, a graduate school offering the master's degree and the degree of Doctor of Philosophy (in English, history, chemistry, physics, zoology, government, pharmacology and physiology) and eight professional schools. Federal funds provide 56.3% of the total operating costs.

In 1967, 230 research and training projects were supported by outside organizations, and an estimated 250 projects will be undertaken in 1968 and 1969. The operation and maintenance staff services 47 buildings located on the University's 60-acre campus. The dormitories, food service, bookstores, and intramural athletic programs are intended to be self-supporting and render service at the lowest possible cost.

	1966 actual	1967 actual	1968 estimate	1969 estimate
Full-time equivalent enrollment:				
Undergraduate college.....	4,324	4,499	4,719	4,968
Graduate school.....	729	865	883	930
Professional schools.....	2,619	2,837	2,837	2,903
Total.....	7,672	8,201	8,439	8,801

Object Classification (in thousands of dollars)

Identification code 09-55-1025-0-1-702	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments.....	16,571	20,673	21,448
12.0 Personnel benefits.....	1,064	1,294	1,574
13.0 Benefits for former personnel.....	89	102	102
21.0 Travel and transportation of persons.....	246	397	397
22.0 Transportation of things.....	8	16	16
23.0 Rent, communications, and utilities.....	612	693	693
24.0 Printing and reproduction.....	148	166	166
25.1 Other services.....	1,879	1,596	1,593
26.0 Supplies and materials.....	2,742	2,405	2,641
31.0 Equipment.....	907	1,615	1,985
41.0 Grants, subsidies, and contributions.....	2,261	1,935	1,935
99.0 Total obligations.....	26,527	30,892	32,550

Personnel Summary

NON-FEDERAL EMPLOYEES			
Total number of permanent positions.....	1,604	1,928	1,946
Full-time equivalent of all other positions.....	669	718	718
Average number of all employees.....	2,273	2,646	2,664
Average salaries and grades:			
Grades established by board of trustees:			
Instructional grades: Average salary.....	\$11,087	\$11,933	\$12,679
Grades comparable to General Schedule grades:			
Average salary.....	\$6,232	\$6,545	\$6,464
Average grade.....	5.7	5.9	5.7
Ungraded positions at annual rates:			
\$15,841 or above: Average salary.....	\$20,839	\$21,362	\$21,583
Less than \$15,841: Average salary.....	\$4,967	\$5,063	\$5,123

CONSTRUCTION

For the construction, purchase, renovation, and equipment of buildings and facilities for Howard University, under the supervision of the General Services Administration, including planning, architectural, and engineering services, **[\$3,926,000]** \$2,209,000, to remain available until expended. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-55-1032-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Home economics building.....	-4	5	-----
2. Powerplant facilities.....	65	548	665
3. Physical education building (men).....	34	8	-----
4. Classroom building No. 2.....	2	301	-----
5. Women's dormitory No. 7.....	1,029	20	390
6. Warehouse service building No. 1.....	7	5	-----
7. Men's dormitory No. 4.....	2	35	3,098
8. Social work building.....	5	950	497
9. Physical education building (women).....	6	24	2,373
10. University Hospital.....	119	679	200
11. Site planning and development.....	44	156	200
12. Site for university expansion.....	-----	54	-----
13. Master development program study.....	22	12	-----
14. University center.....	139	34	3,446
15. Classroom building No. 3.....	2	130	-----
16. Women's dormitory No. 8.....	-----	2,866	25
17. Medical-dental library expansion.....	-----	24	-----
18. President's house.....	-----	5	-----
19. General library expansion.....	-----	-----	100
20. Warehouse service building No. 2.....	-----	700	-----
10 Total obligations.....	1,473	6,555	10,994
Financing:			
21 Unobligated balance available, start of year.....	-10,844	-12,713	-10,084
24 Unobligated balance available, end of year.....	12,713	10,084	1,299
40 New obligational authority.....	3,342	3,926	2,209
Relation of obligations to expenditures:			
71 Total obligations affecting expenditures.....	1,473	6,555	10,994
72 Obligated balance, start of year.....	2,510	3,029	6,484
74 Obligated balance, end of year.....	-3,029	-6,484	-14,254
90 Expenditures.....	954	3,100	3,224
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1	735	1,504
02 Out of prior authorizations.....	953	2,365	1,720

The Federal Government has undertaken to finance a major construction program at Howard University, including the erection of a number of new buildings and alterations and repairs to the existing physical plant. Between 1945 and 1968 appropriations for this purpose totaled \$55.5 million. New obligational authority for 1969 is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
University center building.....	3,083	-----	-----
Site development and planning.....	200	-----	-----
Medical-dental library expansion.....	24	-----	-----
Master development plan study.....	30	-----	-----
President's house.....	5	-----	-----
Women's dormitory No. 8.....	-----	2,741	-----
Powerplant facilities.....	-----	85	665
Men's dormitory No. 4.....	-----	400	-----
Warehouse service building No. 2.....	-----	700	-----
General library expansion (planning).....	-----	-----	100
Women's dormitory No. 7.....	-----	-----	947
Social work building.....	-----	-----	497
Total.....	3,342	3,926	2,209

Federal Funds—Continued

SPECIAL INSTITUTIONS—Continued

General and special funds—Continued

HOWARD UNIVERSITY—Continued

CONSTRUCTION—continued

Object Classification (in thousands of dollars)

Identification code 09-55-1032-0-1-702	1967 actual	1968 est.	1969 est.
HOWARD UNIVERSITY			
25.1 Other services.....	180	1,684	141
31.0 Equipment.....	200	448	200
32.0 Lands and structures.....		1,904	
Total obligations, Howard University.....	380	4,036	341
ALLOCATIONS TO PUBLIC BUILDINGS, GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	3		4
25.1 Other services.....	18	173	500
26.0 Supplies and materials.....		42	
31.0 Equipment.....		450	
32.0 Lands and structures.....	1,072	1,854	10,149
Total, General Services Administration.....	1,093	2,519	10,653
99.0 Total obligations.....	1,473	6,555	10,994

FREEDMEN'S HOSPITAL, SALARIES AND EXPENSES

For expenses necessary for operation and maintenance, including repairs; furnishing, repairing, and cleaning of wearing apparel used by employees in the performance of their official duties; transfer of funds to the appropriation "Howard University, salaries and expenses" for salaries of technical and professional personnel detailed to the hospital; payments to Howard University for actual cost of steam for heat and other purposes furnished by such university; for employee benefits and hospital insurance coverage; [\$6,700,000] \$8,739,000: *Provided*, That no intern or resident physician receiving compensation from this appropriation on a full-time basis shall receive compensation in the form of wages or salary from any other appropriation in this title: *Provided further*, That the District of Columbia shall pay by check to Freedmen's Hospital, upon the request of Howard University, in advance at the beginning of each quarter, such amount as the University calculates will be earned on the basis of rates approved by the Bureau of the Budget for the care of patients certified by the District of Columbia. Bills rendered by the University on the basis of such calculations shall not be subject to audit or certification in advance of payment; but proper adjustment of amounts which have been paid in advance on the basis of such calculations shall be made at the end of each quarter. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 09-55-1813-0-1-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operation and maintenance.....	8,047	9,404	10,643
2. Education and training.....	1,141	1,347	1,380
Total program costs¹.....	9,188	10,751	12,023
Changes in selected resources².....	536	-530	
10 Total obligations.....	9,724	10,221	12,023
Financing:			
14 Non-Federal sources ³	-3,135	-3,284	-3,284
25 Unobligated balance lapsing.....	50		
40 New obligational authority (appropriation).....	6,639	6,700	8,739

44 Proposed supplemental for civilian pay act increases.....		237	
Relation of obligations to expenditures:			
10 Total obligations.....	9,724	10,221	12,023
70 Receipts and other offsets (items 11-17).....	-3,135	-3,284	-3,284
71 Obligations affecting expenditures.....	6,589	6,937	8,739
72 Obligated balance, start of year.....	726	1,836	1,912
74 Obligated balance, end of year.....	-1,836	-1,912	-2,926
77 Adjustments in expired accounts.....	-25		
90 Expenditures, excluding pay increase supplemental.....	5,454	6,636	7,713
91 Expenditures from civilian pay act supplemental.....		225	12

Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,431	6,322	6,825
02 Out of prior authorizations.....	23	539	900

¹ Includes capital outlay as follows: 1967, \$282 thousand; 1968, \$310 thousand; 1969, \$901 thousand

² Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Stores.....	130		209	200	200
Unpaid undelivered orders.....	181	-7	631	110	110
Total selected resources.....	311	-7	840	310	310

³ Reimbursements from non-Federal sources are derived from fees charged to patients (32 D.C. Code 318).

In accordance with Public Law 87-262, the Freedmen's Hospital has been transferred to Howard University and is now incorporated into the university as its teaching hospital. In carrying out this function the hospital furnishes inpatient and outpatient care and trains physicians and nurses and other professional and technical health personnel. Operation is financed by direct appropriation and income derived from charges for medical and hospital services as summarized below (in thousands of dollars):

RECEIPTS FOR PATIENT CARE

	1967 actual	1968 estimate	1969 estimate
Pay patients other than medicare.....	1,887	1,983	1,983
Medicare patients.....	523	530	530
District of Columbia.....	722	768	768
Other jurisdictions.....	3	3	3
Total receipts.....	3,135	3,284	3,284

1. *Operation and maintenance.*—The main building and the annex together have a total of 439 beds and 50 bassinets. Care furnished is shown in the following table:

PATIENT STATISTICS

	1967 actual	1968 estimate	1969 estimate
Admissions.....	13,670	13,700	13,700
Average daily patient load.....	396.6	397	397
Outpatient visits:			
Clinic.....	56,444	56,500	56,500
Emergency.....	45,716	45,800	45,800
Total.....	102,160	102,300	102,300

¹ Includes 37.5 newborn and infant in 1967 and 37 in 1968 and 1969.

2. *Education and training.*—Actual 1967 average enrollment and estimates for 1968 and 1969 are as follows:

	1967 actual	1968 estimate	1969 estimate
Student nurses.....	87	92	92
Medical and dental interns and residents.....	76	111	111
Administrative, dietetic, occupational therapy, pharmacy, nurse anesthetist, X-ray and medical technology trainees.....	31	49	50
Total.....	194	252	253

Object Classification (in thousands of dollars)			
Identification code 09-55-1813-0-1-651	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments.....	7,207	7,915	8,729
12.0 Personnel benefits.....	420	438	484
21.0 Travel and transportation of persons..	13	13	13
22.0 Transportation of things.....	6	6	6
23.0 Rent, communications, and utilities....	181	185	186
24.0 Printing and reproduction.....	28	30	30
25.1 Other services.....	659	319	518
25.2 Services of other agencies.....	35	35	35
26.0 Supplies and materials.....	1,039	1,040	1,192
31.0 Equipment.....	231	345	936
42.0 Insurance claims and indemnities.....	11		
Subtotal.....	9,830	10,327	12,129
95.0 Quarters and subsistence charges.....	-106	-106	-106
99.0 Total obligations.....	9,724	10,221	12,023

Personnel Summary

NON-FEDERAL EMPLOYEES ¹			
Total number of permanent positions.....	877	930	1,018
Full-time equivalent of other positions.....	205	266	267
Average number of all employees.....	980	1,121	1,198
Average GS grade.....	5.5	5.5	5.7
Average GS salary.....	\$6,457	\$6,731	\$6,859
Average salary of ungraded positions.....	\$4,802	\$4,915	\$5,091

¹ Employees of the Freedmen's Hospital were Federal employees until 1968.

OFFICE OF THE SECRETARY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of the Secretary, including \$100,000 for the National Advisory Committee on Education of the Deaf, [\$7,139,000, to include also provision for a comprehensive study of all currently authorized programs of the Federal Government that have to do with educational activities aimed at improved international understanding, and cooperation, with the objective of determining the extent of adjustment and consolidation of these programs that is desirable in order that their objectives may be more efficiently and expeditiously accomplished] \$10,705,000, together with not to exceed [\$1,211,000] \$1,459,000 to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein; of which [\$3,732,000] \$4,942,000 and [\$779,000] \$804,000 respectively, shall be available to carry out the civil rights functions of the Department of Health, Education, and Welfare. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 09-60-0129-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction and coordination.....	2,440	3,449	5,296
2. Public information.....	331	353	559
3. Civil rights activities.....	3,322	4,442	5,746
4. Center for community planning.....			563
5. Manpower study.....	110	40	
10 Total obligations.....	6,203	8,284	12,164
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-188		
13 Trust funds.....	-1,272	-1,211	-1,459
16 Comparative transfers to other accounts.....	2,675		
25 Unobligated balance lapsing.....	156	106	
New obligational authority.....	7,574	7,179	10,705

New obligational authority:			
40 Appropriation.....	7,513	7,139	10,705
41 Transferred to other accounts.....	-89		
42 Transferred from other accounts.....	150		
43 Appropriation (adjusted).....	7,574	7,139	10,705
50 Reappropriation.....		40	
Relation of obligations to expenditures:			
10 Total obligations.....	6,203	8,284	12,164
70 Receipts and other offsets (items 11-17).....	1,215	-1,211	-1,459
71 Obligations affecting expenditures.....	7,418	7,073	10,705
72 Obligated balance, start of year.....	208	1,709	1,332
74 Obligated balance, end of year.....	-1,709	-1,332	-2,187
77 Adjustments in expired accounts.....	18		
90 Expenditures.....	5,935	7,450	9,850
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,935	5,741	8,518
02 Out of prior authorizations.....		1,709	1,332

1. *Executive direction and coordination.*—Broad policy direction is given to the various operating programs of the department. Staff assistance is provided for the development of the department's legislative program and for coordination and leadership in all areas of program operation. Staffing is provided for long-range program and policy planning.

2. *Public information.*—Overall guidance is given to the department's relations with the public. Information is provided to the press, various public and private organizations, and to interested individuals.

3. *Civil rights activities.*—Directs, coordinates, and otherwise implements the responsibilities assigned to the department under title VI of the Civil Rights Act of 1964.

4. *Center for community planning.*—This center provides overall planning and coordination of programs designed to meet specific urban needs and serves as the department's base for solving metropolitan problems.

5. *Manpower study.*—A comprehensive study by a committee of experts in the field on the administration of training programs financed partially or wholly with Federal funds.

Object Classification (in thousands of dollars)

Identification code 09-60-0129-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,170	5,813	8,243
11.3 Positions other than permanent.....	279	316	470
11.5 Other personnel compensation.....	156	104	160
Total personnel compensation.....	4,605	6,233	8,873
12.0 Personnel benefits.....	316	480	663
21.0 Travel and transportation of persons..	397	516	796
22.0 Transportation of things.....	7	33	36
23.0 Rent, communications, and utilities....	126	241	410
24.0 Printing and reproduction.....	140	169	213
25.1 Other services.....	403	400	865
26.0 Supplies and materials.....	87	90	113
31.0 Equipment.....	122	122	195
99.0 Total obligations.....	6,203	8,284	12,164

Personnel Summary

Total number of permanent positions.....	471	576	771
Full-time equivalent of other positions.....	22	24	35
Average number of all employees.....	445	519	707
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

Federal Funds—Continued

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

OFFICE OF FIELD COORDINATION, SALARIES AND EXPENSES

For expenses necessary for the Office of Field Coordination, [\$2,209,000] \$2,908,000, together with not to exceed [\$1,780,000] \$2,343,000 to be transferred, and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein; and not to exceed [\$35,000] \$36,000 to be transferred from the operating fund, Bureau of Federal Credit Unions. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-60-0134-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Field management (costs—obligations)...	3,630	3,949	5,287
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-143		
13 Trust funds.....	-1,805	-1,815	-2,379
16 Comparative transfers to other accounts.....	204		
25 Unobligated balance lapsing.....	73	27	
New obligational authority.....	1,959	2,161	2,908
New obligational authority:			
40 Appropriation.....	2,052	2,209	2,908
41 Transferred to other accounts.....	-93	-48	
43 Appropriation (adjusted).....	1,959	2,161	2,908
Relation of obligations to expenditures:			
10 Total obligations.....	3,630	3,949	5,287
70 Receipts and other offsets (items 11-17).....	-1,744	-1,815	-2,379
71 Obligations affecting expenditures.....	1,886	2,134	2,908
72 Obligated balance, start of year.....	117	43	97
74 Obligated balance, end of year.....	-43	-97	-225
77 Adjustments in expired accounts.....	-29		
90 Expenditures.....	1,931	2,080	2,780
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,860	2,037	2,683
02 Out of prior authorizations.....	71	43	97

The Office of Field Coordination is responsible for the development and execution of Department policies relating to the organization, integration, evaluation, and coordination of the Department's field activities. It also includes the provision of personnel management, financial management, and office services to approximately 30,000 employees located in or operating under supervision of the nine regional offices.

Object Classification (in thousands of dollars)

Identification code 09-60-0134-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,784	2,981	3,856
11.3 Positions other than permanent.....	37	33	33
11.5 Other personnel compensation.....	30	30	30
Total personnel compensation....	2,851	3,044	3,919

12.0 Personnel benefits.....	219	231	321
21.0 Travel and transportation of persons.....	93	83	145
22.0 Transportation of things.....	4	5	29
23.0 Rent, communications, and utilities.....	291	416	616
24.0 Printing and reproduction.....	42	43	51
25.1 Other services.....	57	51	76
26.0 Supplies and materials.....	36	37	57
31.0 Equipment.....	37	39	73
99.0 Total obligations.....	3,630	3,949	5,287

Personnel Summary

Total number of permanent positions.....	404	431	496
Full-time equivalent of other positions.....	5	4	4
Average number of all employees.....	369	365	439
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

OFFICE OF THE COMPTROLLER, SALARIES AND EXPENSES

For expenses necessary for the Office of the Comptroller, [\$6,768,000] \$9,144,000 together with not to exceed [\$991,000] \$1,336,000 to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-60-0130-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Financial management.....	832	1,022	1,446
2. Audit agency.....	5,170	6,691	9,033
10 Total obligations.....	6,002	7,713	10,479
Financing:			
13 Receipts and reimbursements from: Trust funds.....			
	-688	-991	-1,335
16 Comparative transfers from other accounts.....	-832		
25 Unobligated balance lapsing.....	4	26	
New obligational authority.....	4,486	6,748	9,144
New obligational authority:			
40 Appropriation.....	4,572	6,768	9,144
41 Transferred to other accounts.....	-86	-20	
43 Appropriation (adjusted).....	4,486	6,748	9,144
Relation of obligations to expenditures:			
10 Total obligations.....	6,002	7,713	10,479
70 Receipts and other offsets (items 11-17).....	-1,517	-991	-1,335
71 Obligations affecting expenditures.....	4,485	6,722	9,144
72 Obligated balance, start of year.....	505	292	569
74 Obligated balance, end of year.....	-292	-569	-1,243
77 Adjustments in expired accounts.....	-46		
90 Expenditures.....	4,652	6,445	8,470
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,225	6,153	7,901
02 Out of prior authorizations.....	427	292	569

1. *Financial management.*—Staff assistance is provided to the Secretary in formulating policy in all areas of financial management.

2. *Audit agency.*—The HEW Audit Agency is responsible for the overall policy, liaison, and coordination of all Department audit activities, including liaison and coordination with the Defense Contract Audit Agency and other Government agencies. It performs internal and external audits of all Department activities to provide assurance that Federal funds are used for the purposes intended. The Audit Agency is administered on a decentralized basis with the central office in Washington, D.C., responsible for policy, coordination and overall administration, and a regional staff in each of the nine HEW regional areas responsible for the performance of all audits within its respective geographical area.

Object Classification (in thousands of dollars)

Identification code 09-60-0130-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,388	5,505	7,225
11.3 Positions other than permanent.....	-----	19	95
11.5 Other personnel compensation.....	2	8	10
Total personnel compensation.....	4,390	5,532	7,330
12.0 Personnel benefits.....	345	418	633
21.0 Travel and transportation of persons.....	417	450	579
22.0 Transportation of things.....	14	58	75
23.0 Rent, communications, and utilities.....	92	120	172
24.0 Printing and reproduction.....	14	30	47
25.1 Other services.....	92	88	121
25.2 Services of other agencies.....	565	932	1,400
26.0 Supplies and materials.....	24	25	38
31.0 Equipment.....	49	60	84
99.0 Total obligations.....	6,002	7,713	10,479

Personnel Summary

Total number of permanent positions.....	458	573	695
Full-time equivalent of other positions.....	-----	4	9
Average number of all employees.....	412	498	632
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

OFFICE OF ADMINISTRATION, SALARIES AND EXPENSES

For expenses necessary for the Office of Administration, [\$2,427,000] \$3,312,000, together with not to exceed [\$271,000] \$352,000 to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 09-60-0131-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administrative management.....	2,133	2,265	3,195
2. State merit systems.....	351	433	469
Total program costs, funded.....	2,484	2,698	3,664
10 Total obligations.....	2,484	2,698	3,664

Financing:

13 Receipts and reimbursements from: Trust funds.....	-----	-271	-352
16 Comparative transfers from other accounts.....	-2,484	-----	-----
40 New obligational authority (appropriation).....	-----	2,427	3,312
Relation of obligations to expenditures:			
10 Total obligations.....	2,484	2,698	3,664
70 Receipts and other offsets (items 11-17).....	-2,484	-271	-352
71 Obligations affecting expenditures.....	-----	2,427	3,312
72 Obligated balance, start of year.....	-----	-----	170
74 Obligated balance, end of year.....	-----	-170	-475
90 Expenditures.....	-----	2,257	3,007

Expenditures are distributed as follows:

01 Out of current authorizations.....	2,257	2,837
02 Out of prior authorizations.....	-----	170

1. *Administrative management.*—Staff assistance is provided to the Secretary for formulating administrative policy in the areas of personnel, general services, and general administrative management, including the conduct of management and organizational studies, provision of internal security services, and operation of the Department library. This activity provides administrative management services for all units of the Office of the Secretary.

2. *State merit systems.*—For 24 grant-in-aid programs, grants to States are contingent upon compliance with Federal regulations and standards relating to State personnel administration. The Office of State Merit Systems reviews State plans and personnel practices in more than 300 State agencies administering grant programs and 70 merit systems applicable to them. On State request, it provides technical services for increased efficiency of personnel administration.

Object Classification (in thousands of dollars)

Identification code 09-60-0131-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,911	2,244	2,942
11.3 Positions other than permanent.....	20	20	48
11.5 Other personnel compensation.....	40	35	35
Total personnel compensation.....	1,971	2,299	3,025
12.0 Personnel benefits.....	135	171	218
21.0 Travel and transportation of persons.....	43	40	65
22.0 Transportation of things.....	7	5	10
23.0 Rent, communications, and utilities.....	59	27	71
24.0 Printing and reproduction.....	53	22	40
25.1 Other services.....	110	69	145
26.0 Supplies and materials.....	50	33	38
31.0 Equipment.....	56	32	52
99.0 Total obligations.....	2,484	2,698	3,664

Personnel Summary

Total number of permanent positions.....	215	223	274
Full-time equivalent of other positions.....	3	3	6
Average number of all employees.....	190	199	250
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

Federal Funds—Continued

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

SURPLUS PROPERTY UTILIZATION

For expenses necessary for carrying out the provisions of sub-sections 203 (j), (k), (n), and (o), of the Federal Property and Administrative Services Act of 1949, as amended, relating to disposal of real and personal [excess] surplus property for educational purposes, civil defense purposes, and protection of public health, **[\$1,119,000] \$1,186,000.** (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-60-0128-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Surplus property utilization (costs—obligations).....	1,108	1,158	1,186
Financing:			
25 Unobligated balance lapsing.....	15		
New obligational authority.....	1,123	1,158	1,186
New obligational authority:			
40 Appropriation.....	1,123	1,119	1,186
42 Transferred from other accounts.....		39	
43 Appropriation (adjusted).....	1,123	1,158	1,186
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,103	1,158	1,186
72 Obligated balance, start of year.....	60	75	86
74 Obligated balance, end of year.....	-75	-86	-87
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	1,092	1,147	1,185
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,033	1,072	1,099
02 Out of prior authorizations.....	59	75	86

Under the Federal Property and Administrative Services Act of 1949, as amended, the Secretary: (a) allocates needed surplus personal property to State agencies for educational, public health and civil defense purposes; (b) transfers surplus real property for educational and public health purposes, including research; (c) administers the rights of the United States under the terms and conditions of such transfers; and (d) promulgates regulations governing the operation of the program, and enforces such regulations.

The following table shows actual and anticipated property allocations to schools, hospitals, and civil defense agencies through operation of the program.

	1967 actual	1968 estimate	1969 estimate
Personal property allocations (millions).....	\$304.6	\$325.0	\$400.0
Real property transfers (millions).....	94.1	85.0	90.0

Collections from sales, abrogations, and penalties on compliance cases were \$1.069 million in 1967.

Object Classification (in thousands of dollars)

Identification code 09-60-0128-0-1-659	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	908	965	990
12.0 Personnel benefits.....	68	73	76
21.0 Travel and transportation of persons..	60	50	50

22.0 Transportation of things.....		2	2
23.0 Rent, communications, and utilities.....	40	42	42
24.0 Printing and reproduction.....	8	6	6
25.1 Other services.....	13	11	11
26.0 Supplies and materials.....	9	8	8
31.0 Equipment.....	2	1	1
99.0 Total obligations.....	1,108	1,158	1,186

Personnel Summary

Total number of permanent positions.....	105	105	105
Average number of all employees.....	96	97	99
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

OFFICE OF THE GENERAL COUNSEL, SALARIES AND EXPENSES

For expenses necessary for the Office of the General Counsel, **[\$1,935,000] \$2,125,000**, together with not to exceed \$29,000 to be transferred from "Revolving fund for certification and other services, Food and Drug Administration," and not to exceed **[\$1,344,000] \$1,346,000** to be transferred and expended as authorized by section 201(g)(1) of the Social Security Act from any one or all of the trust funds referred to therein. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 09-60-0141-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Supervisory and General Legal Services	681	630	701
2. Departmental program services:			
(a) Public health.....	251	288	318
(b) Food and drug.....	333	410	424
(c) OASI.....	273	365	371
(d) Health insurance.....	143	212	215
(e) Welfare and rehabilitation.....	170	182	185
(f) Education.....	201	276	297
3. Regional and field.....	857	945	989
10 Total program costs—obligations..	2,909	3,308	3,500
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-29	-29	-29
13 Trust funds.....	-1,301	-1,344	-1,346
16 Comparative transfers from other accounts	-26		
25 Unobligated balance lapsing.....	184		
New obligational authority.....	1,737	1,935	2,125
New obligational authority:			
40 Appropriation.....	1,780	1,935	2,125
41 Transferred to other accounts.....	-43		
43 Appropriation: Adjusted.....	1,737	1,935	2,125
Relation of obligations to expenditures:			
10 Total obligations.....	2,909	3,308	3,500
70 Receipts and other offsets (items 11-17).....	-1,356	-1,373	-1,375
71 Obligations affecting expenditures.....	1,553	1,935	2,125
72 Obligated balance, start of year.....	150	182	262
74 Obligated balance, end of year.....	-182	-262	-347
77 Adjustments in expired accounts.....	7		
90 Expenditures.....	1,528	1,855	2,040
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,528	1,673	1,778
02 Out of prior authorizations.....		182	262

The Office of the General Counsel acts as legal adviser to, and provides legal services for, the Secretary, the operating agencies of the Department, and the staff of the nine regional offices.

Object Classification (in thousands of dollars)

Identification code 09-60-0141-0-1-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,460	2,880	3,000
11.5 Other personnel compensation.....	10	-----	11
Total personnel compensation.....	2,470	2,880	3,011
12.0 Personnel benefits.....	180	214	224
21.0 Travel and transportation of persons.....	34	63	65
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities.....	38	38	46
24.0 Printing and reproduction.....	17	4	4
25.1 Other services.....	99	32	68
26.0 Supplies and materials.....	33	23	24
31.0 Equipment.....	36	52	56
99.0 Total obligations.....	2,909	3,308	3,500
Personnel Summary			
Total number of permanent positions.....	293	287	295
Average number of all employees.....	248	277	286
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

EDUCATIONAL BROADCASTING FACILITIES

For grants to assist construction of educational broadcasting facilities, as authorized by part IV of Title III of the Communications Act of 1934, as amended (76 Stat. 64; 81 Stat. 365), and for related salaries and expenses, to remain available until expended, \$13,087,000, of which not to exceed \$587,000 shall be available for such salaries and expenses during the current fiscal year.

Program and Financing (in thousands of dollars)

Identification code 09-60-0146-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Facilities grants.....	8,724	-----	12,500
2. Administration.....	260	164	587
10 Total operating costs, funded—obligations.....	8,984	164	13,087
Financing:			
21 Unobligated balance available, start of year.....	-5,844	-164	-----
24 Unobligated balance available, end of year.....	164	-----	-----
40 New obligational authority (appropriation).....	3,304	-----	13,087
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	8,984	164	13,087
72 Obligated balance, start of year.....	14,226	14,988	8,452
74 Obligated balance, end of year.....	-14,988	-8,452	-12,764
90 Expenditures.....	8,222	6,700	8,775
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,620	-----	1,931
02 Out of prior authorizations.....	6,602	6,700	6,844

Grants are made to nonprofit public broadcasting organizations for construction of television and radio transmission facilities to improve the quality and geographic coverage of noncommercial educational broadcasting. Support will be provided to approximately 32 television projects and 59 radio projects in 1969.

Object Classification (in thousands of dollars)

Identification code 09-60-0146-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	208	149	389
11.3 Positions other than permanent.....	3	-----	15
11.5 Other personnel compensation.....	-----	-----	30
Total personnel compensation.....	211	149	434
12.0 Personnel benefits.....	14	8	32
21.0 Travel and transportation of persons.....	14	2	28
23.0 Rent, communications, and utilities.....	2	1	21
24.0 Printing and reproduction.....	11	1	13
25.1 Other services.....	6	2	20
25.2 Services of other agencies.....	-----	-----	30
26.0 Supplies and materials.....	1	1	7
31.0 Equipment.....	1	-----	2
41.0 Grants, subsidies, and contributions.....	8,724	-----	12,500
99.0 Total obligations.....	8,984	164	13,087
Personnel Summary			
Total number of permanent positions.....	23	-----	36
Full-time equivalent of other positions.....	1	1	4
Average number of all employees.....	22	11	33
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

Proposed for separate transmittal, existing legislation:

EDUCATIONAL BROADCASTING FACILITIES

Program and Financing (in thousands of dollars)

Identification code 09-60-0146-1-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administration (total obligations).....	-----	435	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	435	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	435	-----
72 Obligated balance, start of year.....	-----	-----	39
74 Obligated balance, end of year.....	-----	-39	-----
90 Expenditures.....	-----	396	39
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	396	-----
02 Out of prior authorizations.....	-----	-----	39

A supplemental will be requested for administrative costs for the programs authorized in the Department of Health, Education, and Welfare under the Public Broadcasting Act of 1967.

Federal Funds—Continued**OFFICE OF THE SECRETARY—Continued****General and special funds—Continued**

Proposed for separate transmittal, existing legislation:

PUBLIC BROADCASTING PROGRAM**Program and Financing (in thousands of dollars)**

Identification code 09-60-0151-1-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grants to the Corporation for Public Broadcasting (costs—obligations)		4,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation)		4,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		4,000	
90 Expenditures		4,000	
Expenditures are distributed as follows:			
01 Out of current authorizations		4,000	

A supplemental will be proposed for a Federal grant to the Corporation for Public Broadcasting as authorized by Public Law 90-129. These funds will provide for initial activities of the Corporation which will include support for: (1) production of program materials for broadcast on noncommercial television and radio stations; (2) educational broadcasting stations operations; (3) interconnection of educational radio and television stations; (4) research and training related to educational broadcasting; and (5) film and tape library and clearinghouse functions.

HIGHER EDUCATION FOR INTERNATIONAL UNDERSTANDING

For grants under the International Education Act of 1966, and not to exceed \$620,000 for salaries and expenses necessary for carrying out that Act and for support of the National Advisory Committee on International Studies, \$10,820,000.

Program and Financing (in thousands of dollars)

Identification code 09-60-0148-0-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants for undergraduate programs in international studies			4,800
2. Grants for centers for advanced international studies			5,400
3. Center for educational cooperation			520
4. National advisory committee on international studies			100
10 Total costs, obligations			10,820
Financing:			
40 New obligational authority (appropriation)			10,820
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			10,820
74 Obligated balance, end of year			-3,020
90 Expenditures			7,800
Expenditures are distributed as follows:			
01 Out of current authorizations			7,800

Under authority of the International Education Act, grants will be made to American colleges, universities and other eligible organizations to assist in planning and carrying out a comprehensive program to widen knowledge and understanding of foreign countries and cultures.

Object Classification (in thousands of dollars)

Identification code 09-60-0148-0-1-702	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions			220
11.3 Positions other than permanent			70
Total personnel compensation			290
12.0 Personnel benefits			31
21.0 Travel and transportation of persons			40
23.0 Rent, communications, and utilities			20
24.0 Printing and reproduction			15
25.1 Other services			204
26.0 Supplies and materials			5
31.0 Equipment			15
41.0 Grants, subsidies, and contributions			10,200
99.0 Total obligations			10,820

Personnel Summary

Total number of permanent positions	30
Full-time equivalent of other positions	4
Average number of all employees	23
Average GS grade	9.1
Average GS salary	\$10,351

Intragovernmental funds:**WORKING CAPITAL FUND****Program and Financing (in thousands of dollars)**

Identification code 09-60-4503-0-4-659	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Reproduction:			
Cost of goods and services sold	1,386	1,598	1,634
Other	20	41	41
2. Data processing:			
Cost of goods and services sold	3,001	3,696	4,216
Other	41	5	5
3. Supply services:			
Cost of goods and services sold	913	838	856
Other	13	23	23
4. Payrolling:			
Cost of goods and services sold	2,154	2,449	2,670
Other	31	7	7
5. Accounting service:			
Cost of goods and services sold	229	450	480
Other	3	2	2
6. Communications service:			
Cost of goods and services sold	483	342	344
Other	7	12	12
Total operating costs, funded	8,281	9,463	10,290
Capital outlay, funded:			
1. Reproduction: Purchase of equipment			
		18	47
2. Data processing: Purchase of equipment			
	5	11	10
3. Supply services: Purchase of equipment			
		5	8
4. Payrolling: Purchase of equipment			
	21	7	80
5. Accounting service: Purchase of equipment			
	13	2	3
6. Communications service: Purchase of equipment			
	4	2	1
Total capital outlay, funded	43	45	149
Total program costs funded	8,324	9,508	10,439

Changes in selected resources ¹	-160	-81	3
10 Total obligations.....	8,164	9,427	10,442
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Sales of commodities.....	-8,094	-8,983	-9,575
Purchase discounts.....	-6	-5	-5
Change in unfilled customer orders.....	-336	444	-390
13 Trust funds.....	-700	-900	-700
21 Unobligated balance available, start of year.....		-1	-18
24 Obligations in excess of availability.....	971		
24 Unobligated balance available, end of year.....	1	18	246
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	8,164	9,427	10,442
70 Receipts and other offsets.....	-9,136	-9,444	-10,670
71 Obligations affecting expenditures.....	-972	-17	-228
72 Obligated balance, start of year.....	792	873	100
74 Obligated balance, end of year.....	-873	-100	-110
90 Expenditures.....	-1,053	756	-238
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-1,053	756	-238

¹ Balance of selected resources are identified on statement of financial condition.

The fund is authorized to provide the following services on a centralized basis for department activities: (1) reproduction, (2) visual exhibits, (3) supply services, (4) tabulating, (5) communications, (6) accounting and payrolling, and (7) laborers' services.

1. *Reproduction.*—This activity consists of offset printing, photographic, visual exhibits, collating, and addressograph services for the department's headquarters and for other Government agencies as requested. This activity also includes procurement of printing from the Government Printing Office and other sources.

2. *Data processing.*—Provides tabulating services for payroll and accounting functions, and other statistical operations.

3. *Supply services.*—Purchasing, supply and laborers' services for headquarters units are included in this activity.

4. *Payrolling.*—Centralized payrolling services, leave accounting and personnel statistics are provided the department through use of electronic equipment.

5. *Accounting service.*—Centralized accounting services and financial reporting are provided department headquarters.

6. *Communications service.*—Centralized mail and messenger services, and procurement and distribution of congressional materials are provided department headquarters.

Operating results and financial condition.—Government investment at end of 1969 is expected to consist of donated assets and retained earnings. The earnings are retained to meet future needs.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Reproduction:			
Revenue.....	1,323	1,687	1,703
Expense.....	-1,435	-1,667	-1,703
Net operating income or loss (-).....	-112	20	

Data processing:			
Revenue.....	1,565	3,743	4,246
Expense.....	-3,053	-3,708	-4,241
Net operating income.....	-1,488	35	5
Supply services:			
Revenue.....	804	871	885
Expense.....	-926	-866	-885
Net operating income or loss (-).....	-122	5	
Payrolling:			
Revenue.....	4,060	2,505	2,694
Expense.....	-2,207	-2,500	-2,694
Net operating income.....	1,853	5	
Accounting service:			
Revenue.....	243	462	484
Expense.....	-238	-454	-484
Net operating income.....	5	8	
Communications service:			
Revenue.....	591	361	357
Expense.....	-490	-355	-357
Net operating income.....	101	6	
Nonoperating income or loss:			
Purchase discounts.....	6	5	5
Net nonoperating income.....	6	5	5
Net income for the year.....	243	84	10
Analysis of retained earnings:			
Retained earnings, start of year.....	212	655	739
Adjustment for prior year income.....	200		
Retained earnings, end of year.....	655	739	749

Statement of Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	-179	874	118	356
Accounts receivable, net.....	561	508	800	750
Selected assets: Supplies, deferred charges ¹	937	835	1,072	1,019
Fixed assets, net.....	355	335	293	368
Total assets.....	1,674	2,552	2,283	2,493
Liabilities.....				
	1,130	1,553	1,200	1,400
Government equity:				
Non-interest-bearing capital:				
Start of year.....	328	332	344	344
Donated capital.....	4	12		
End of year.....	332	344	344	344
Retained earnings.....	212	655	739	749
Total Government equity.....	544	999	1,083	1,093

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	731	672	100	250
Unobligated balance.....	-971	1	18	246
Unfilled customers orders.....	-508	-844	-400	-790
Invested capital and earnings.....	1,292	1,170	1,365	1,387
Total Government equity.....	544	999	1,083	1,093

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

Federal Funds—Continued

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Object Classification (in thousands of dollars)

Identification code 09-60-4503-0-4-659	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,422	4,103	4,576
11.3 Positions other than permanent.....	36	49	2
11.5 Other personnel compensation.....	501	493	451
Total personnel compensation.....	3,959	4,645	5,029
12.0 Personnel benefits.....	246	311	343
21.0 Travel and transportation of persons.....	22	20	49
22.0 Transportation of things.....	4	3	3
23.0 Rent, communications, and utilities.....	541	1,036	998
24.0 Printing and reproduction.....	724	520	540
25.1 Other services.....	1,969	2,143	2,476
26.0 Supplies and materials.....	816	785	852
31.0 Equipment.....	43	45	149
Total costs, funded.....	8,324	9,508	10,439
94.0 Change in selected resources.....	-160	-81	3
99.0 Total obligations.....	8,164	9,427	10,442

Personnel Summary

Total number of permanent positions.....	603	667	681
Full-time equivalent of other positions.....	3	3	1
Average number of all employees.....	578	648	673
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351
Average salary of ungraded positions.....	\$5,896	\$6,068	\$6,068

ADVANCES AND REIMBURSEMENTS, OFFICE OF THE SECRETARY

Program and Financing (in thousands of dollars)

Identification code 09-60-3901-0-4-659	1967 actual	1968 est.	1969 est.
Program by activities:			
1. State merit systems.....	340	445	450
2. National Conference on Medical Costs.....	61	-----	-----
3. Advisory Committee on Alcoholism.....	26	25	25
4. Advisory Committee on Traffic Safety.....	15	11	-----
5. Environmental health task force.....	95	-----	-----
6. Nursing home task force.....	3	-----	-----
7. Secretary's Committee on Mental Retardation.....	65	142	163
8. President's Committee on Mental Retardation.....	329	-----	-----
9. Regional family planning conference.....	83	-----	-----
10. National Conference on the Education of the Deaf.....	52	-----	-----
11. Audit services.....	52	60	143
12. Excess property.....	10	161	161
13. Center for Community Planning.....	-----	499	-----
14. Waiver Review Board.....	-----	30	-----
15. Freedom of Information Center.....	-----	96	-----
16. International Conference on the Crises in Education.....	-----	140	-----
17. Task force on prescription drugs.....	-----	128	-----
18. Miscellaneous.....	39	58	59
10 Total program costs—obligations.....	1,170	1,795	1,601
Financing:			
11 Receipts and reimbursement from: Federal funds.....	-1,366	-1,795	-1,001

21 Unobligated balance available, start of year.....	-----	-21	-21
24 Unobligated balance available, end of year.....	21	21	21
25 Unobligated balance lapsing.....	175	-----	-----
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations.....	1,170	1,795	1,001
70 Receipts and other offsets (items 11-17).....	-1,366	-1,795	-1,001
71 Obligations affecting expenditures.....	-196	-----	-----
72 Obligated balance, start of year.....	51	275	300
74 Obligated balance, end of year.....	-275	-300	-325
77 Adjustment in expired accounts.....	82	-----	-----
90 Expenditures.....	-338	-25	-25
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-338	-25	-25

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	671	933	494
11.3 Positions other than permanent.....	169	139	157
11.5 Other personnel compensation.....	-----	1	-----
Total personnel compensation.....	840	1,073	651
12.0 Personnel benefits.....	43	78	53
21.0 Travel and transportation of persons.....	137	327	189
22.0 Transportation of things.....	1	5	-----
23.0 Rent, communications, and utilities.....	15	41	5
24.0 Printing and reproduction.....	44	47	23
25.1 Other services.....	41	172	65
26.0 Supplies and materials.....	14	12	13
31.0 Equipment.....	35	40	2
99.0 Total obligations.....	1,170	1,795	1,001

Personnel Summary

Total number of permanent positions.....	52	88	49
Full-time equivalent of other positions.....	17	14	16
Average number of all employees.....	52	86	58
Average GS grade.....	8.5	8.7	9.1
Average GS salary.....	\$9,266	\$9,969	\$10,351

Trust Funds

SOCIAL SECURITY ADMINISTRATION

LIMITATION ON SALARIES AND EXPENSES

For necessary expenses, not more than **[\$631,500,000]** \$778,145,000 may be expended as authorized by section 201(g)(1) of the Social Security Act, as amended, from any one or all of the trust funds referred to therein: *Provided*, That such amounts as are required shall be available to pay the cost of necessary travel incident to medical examinations or hearings for verifying disabilities or for review of disability determinations, of individuals who file applications for disability determinations under title II of the Social Security Act, as amended: *Provided further*, That \$25,000,000 of the foregoing amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes, as amended (31 U.S.C. 665), only to the extent necessary to process workloads not anticipated in the budget estimates and to meet mandatory increases in costs of agencies or organizations with which agreements have been made to participate in the administration of title XVIII and section 221 of title II of the Social Security Act, as amended, and after maximum absorption of such costs within the remainder of the existing limitation has been achieved.

Program and Financing (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Old-age and survivors insurance program	292,655	279,136	352,696
2. Disability insurance program	125,116	133,753	156,961
3. Health insurance program:			
(a) Hospital insurance plan	66,091	83,893	82,593
(b) Supplementary medical insurance plan	99,024	122,818	159,028
4. Contingency reserve		25,000	25,000
Total program costs, funded	582,886	644,600	776,278
Change in selected resources ¹	-759	-727	1,867
Total obligations	582,127	643,873	778,145
Financing:			
Unobligated balance lapsing	18,332		
Limitation	600,459	631,500	778,145
Proposed supplemental for civilian pay act increases		12,373	
Relation of obligations to expenditures:			
Total obligations (affecting expenditures)	582,127	643,873	778,145
Obligated balance, start of year	35,350	33,952	40,709
Obligated balance, end of year	-33,952	-40,709	-68,776
Adjustments in expired accounts	-60		
Expenditures excluding pay increase supplemental	583,465	625,557	749,264
Expenditures from civilian pay act supplemental		11,559	814

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Stores	1,201		1,821	1,280	1,750
Unpaid undelivered orders	3,896	-60	2,457	2,271	3,668
Total selected resources	5,097	-60	4,278	3,551	5,418

The social security program provides old-age, survivors, and disability insurance protection for over 90% of the workers and their families in the United States. It also provides hospital insurance protection for virtually all individuals in the United States who are age 65 or older, as well as supplementary medical insurance coverage for those aged 65 or over who elect it. Individuals covered under the Social Security Act contribute a portion of their earnings during their working years to pay for this protection and employers match the contributions made by their employees. Monthly premiums are paid by those individuals age 65 and over who elect to come under the supplementary medical insurance program; these premiums are matched by the Federal Government by appropriations from the general fund. The Federal Government also finances from general fund appropriations the hospital insurance protection for individuals not insured under the social security or railroad retirement systems. These contributions are deposited in the Federal Old-Age and Survivors, Disability, Hospital, and Supplementary Medical Insurance Trust Funds, from which benefit payments and administrative costs are paid.

1. *Old-age and survivors insurance program.*—The 1967 amendments to the Social Security Act made significant changes including (a) increasing all monthly benefit payments an average of 14%, with a minimum benefit of \$55; (b) payment of monthly benefits to disabled widows and widowers between the ages of 50 and 62; (c) liberalization of the earnings limitation for the payment of social security benefits; (d) payments of benefits to a child on his mother's wage record under the same conditions as on his father's wage record; and (e) providing noncontribu-

tory wage credits for servicemen of up to \$300 per quarter for the value of food, shelter, and other allowances.

The effect of these provisions is to cause a large number of backlog claims to be filed in the latter part of 1968 and the first half of 1969. Even without amendments there would have been an increase in retirement and survivors claims receipts in 1968 and 1969 over 1967 actual filings because of the gradual growth in the number of aged persons in the population and the proportion of aged persons reaching retirement age, as well as the size of the total population insured for survivors benefits.

OASI claims applications:	1967 actual	1968 estimate	1969 estimate
Received	3,332,844	3,703,000	3,701,000
Processed	3,391,820	3,727,226	3,725,000
OASI beneficiaries in current pay status (average for year)	20,595,000	21,725,000	22,630,000
OASI benefit payments (in millions)	\$18,886	\$20,742	\$23,711

The administrative costs budgeted under this activity cover the costs of processing claims for benefits, including reconsiderations and appeals of initial claims decisions, and handling revisions to beneficiary rolls to insure the prompt mailing of benefit checks each month to beneficiaries who are entitled to them, and to discontinue such checks when eligibility for benefits is interrupted or ends. The estimated costs shown in the program and financing schedule for 1968 for this activity and all other activities in this account exclude the added costs of increased workloads stemming from the 1967 amendments to the Social Security Act and higher than budgeted requirements for the preamendment program. These costs are shown in the program and financing schedule proposed for later transmittal.

2. *Disability insurance program.*—The 1967 amendments, in addition to providing for an increase in monthly benefit payments as in the OASI program, liberalized the insured status requirements for workers disabled before age 31. This new provision resulted in a large number of backlog cases received in 1968 and early in 1969. The number of disability beneficiaries and the amount of benefit payments will continue to rise as the size of the population insured for disability benefits increases.

Disability claims applications:	1967 actual	1968 estimate	1969 estimate
Received	803,951	952,000	931,000
Processed	815,110	942,705	945,300
Disability beneficiaries in current pay status (average for year)	1,970,000	2,150,000	2,375,000
Disability benefit payments (in millions)	\$1,861	\$2,118	\$2,521

The administrative costs budgeted under this activity cover the costs of handling claims for benefits, including reconsiderations and appeals of initial claims decisions, of determining continuing eligibility for disability benefits and of handling revisions to beneficiary rolls. Determinations regarding the existence of a disability are made by State agencies in most cases, and these decisions are reviewed in the central office of the Social Security Administration.

3. *Health insurance program.*—This activity includes both the hospital insurance and the voluntary supplementary medical insurance programs which were established by the 1965 amendments to the Social Security Act. The 1967 obligations represent the first year of operation of these programs which became effective July 1, 1966 (except for services of extended care facilities which were effective Jan. 1, 1967). The 1967 amendments provided for changes in the health insurance program which

Trust Funds—Continued**SOCIAL SECURITY ADMINISTRATION—Continued****LIMITATION ON SALARIES AND EXPENSES—Continued**

are designed principally to facilitate the operation and administration of the program, along with some liberalization of hospital protection.

(a) *Hospital insurance plan.*—The hospital insurance plan affords basic protection to persons age 65 and over against the costs of inpatient hospital services, posthospital home health services, posthospital extended care, and outpatient diagnostic services. Bills for services rendered under the hospital insurance program are submitted by hospitals, extended care facilities, and home health agencies. In most instances these bills are processed by the Blue Cross Association and private insurance companies acting as intermediaries for the Social Security Administration. The individual beneficiary records of utilization of hospital services are maintained in the central office of the Social Security Administration. The substantial increase in 1968 over 1967 in the number of bills submitted by providers of service is due primarily to (1) the lag between furnishing services and submitting bills which substantially affects volume in the first year of operations only, and (2) the coverage of extended care facilities under the program for a full year in 1968 as compared with a half year in 1967. The growth in beneficiaries who will be covered by the program as the population age 65 and over increases causes an increase in number of bills in both 1968 and 1969.

(b) *Supplementary medical insurance plan.*—Almost all persons age 65 and over are eligible to enroll in the supplementary medical insurance program which covers the cost of physician services and other medical costs within certain deductible and coinsurance requirements. Enrollees in the program pay a monthly premium and the aggregate of these premiums is matched by the Federal Government by appropriations from the general fund. Claims for services under the medical insurance program are submitted by either the provider of service or the beneficiary to Blue Shield associations and insurance companies who have been designated to act as carriers for the Social Security Administration in specific geographical areas. The volume of claims to be handled in 1968 increases over the 1967 level for three reasons: (1) The estimated increase in number of beneficiaries in the program because of the growth in the population age 65 and over; (2) the \$50 deductible which must be met by the beneficiary in each calendar year before entitlement to medical insurance benefits took effect twice during 1967 but will operate only once in 1968; and (3) the lag between rendering services and submission of claims which was built up in the first year of operations and does not recur. The increase in volume of bills to be handled in 1969 reflects the growth in the aged population.

	1967 actual	1968 estimate	1969 estimate
Bills received for services covered by the hospital insurance plan.....	9,294,957	13,837,000	14,965,000
Claims received for services covered by the medical insurance plan.....	18,743,000	26,997,000	28,657,000
Beneficiaries receiving services:			
Hospital insurance.....	4,400,000	4,500,000	4,600,000
Medical insurance.....	7,400,000	7,500,000	7,600,000
Benefit payments (in millions):			
Hospital insurance ¹	\$2,508	\$3,369	\$3,865
Medical.....	\$664	\$1,473	\$1,656

¹ Includes \$347 million in 1967, \$435 million in 1968, and \$451 million in 1969, chargeable to the general fund.

The administrative costs budgeted under this activity cover the bill and claim payment functions performed by the intermediaries and carriers, services performed by State agencies in certifying and consulting with providers of services, and all work performed by the Social Security Administration in directing the program, providing services to beneficiaries, and maintaining records of utilization of services.

4. *Contingency reserve.*—This activity represents a contingency fund to be used with the approval of the Bureau of the Budget in the event that workloads and/or mandatory costs of agencies with which agreements have been made to participate in the administration of the program exceed the budget estimates. The fund is to be used only after maximum absorption of such costs within the existing limitation has been achieved.

Object Classification (in thousands of dollars)

Identification code 09-30-8006-0-7-654	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	311,958	344,060	391,914
11.3 Positions other than permanent.....	4,771	2,022	1,168
11.5 Other personnel compensation.....	31,299	12,587	17,594
11.8 Special personal service payments....	21	1,280	104
Total personnel compensation....	348,049	359,949	410,780
12.0 Personnel benefits.....	25,018	27,458	31,349
21.0 Travel and transportation of persons..	6,580	6,021	7,322
22.0 Transportation of things.....	1,783	1,729	1,790
23.0 Rent, communications, and utilities...	38,283	40,017	51,644
24.0 Printing and reproduction.....	5,357	4,867	5,308
25.1 Other services.....	4,034	3,568	6,008
Payment to States.....	41,970	48,613	61,680
Payments to intermediaries.....	93,539	110,210	149,778
25.2 Services of other agencies.....	8,761	8,833	10,662
26.0 Supplies and materials.....	5,676	5,419	5,664
31.0 Equipment.....	2,929	2,052	10,856
32.0 Lands and structures.....	82	75	200
42.0 Insurance claims and indemnities.....	66	62	104
92.0 Undistributed (contingency reserve)...		25,000	25,000
93.0 Administrative expenses included in schedule for fund as a whole.....	-582,127	-643,873	-778,145
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	47,592	48,877	55,224
Full-time equivalent of other positions.....	1,221	400	271
Average number of all employees.....	145,922	147,255	153,339
Average GS grade.....	6.2	6.4	6.3
Average GS salary.....	\$6,939	\$7,478	\$7,380
Average salary of ungraded positions.....	\$6,054	\$5,577	\$6,015

¹ Excludes overtime equivalent as follows: 1967, 3,728 man-years; 1968, 1,463 man-years; 1969, 1,884 man-years.

Proposed for separate transmittal, existing legislation:

LIMITATION ON SALARIES AND EXPENSES (TRUST FUND)**Program and financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Old-age and survivors insurance program.....		54,098	
2. Disability insurance program.....		10,813	
3. Health insurance program:			
(a) Hospital insurance plan.....		5,518	
(b) Supplementary medical insurance plan.....			27,126
4. Contingency reserve.....		-25,000	
Total obligations.....		72,555	

Financing:		
Proposed increase in limitation.....	72,555	-----
Relation of obligations to expenditures:		
Total obligations (affecting expenditures).....	72,555	-----
Obligated balance, start of year.....	-----	674
Obligated balance, end of year.....	-674	-----
Expenditures.....	71,881	674

\$35,561 thousand is necessary because of higher than budgeted workloads in the old-age, survivors, and disability insurance programs, and because of higher than budgeted costs directly or indirectly related to the administration of the new health insurance program which was established by the 1965 amendments to the Social Security Act. The original 1968 budget estimates for the health program were made without any actual operating experience; the revised estimates reflect 1 year's experience under the program. The balance represents \$701 thousand for the effect of the postal increase on the enacted appropriation. An additional supplemental amount of \$12,373 thousand for the effect of the pay raise on the enacted appropriation is shown on that schedule.

A supplemental appropriation request of \$72,555 thousand for 1968 is proposed for separate transmittal. Of this amount, \$36,293 thousand is for handling the additional work stemming from the enactment of the 1967 amendments to the Social Security Act. An additional

LIMITATION ON CONSTRUCTION
Program and Financing (in thousands of dollars)

	Costs to this appropriation					Analysis of 1968 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1968	
Program by activities:									
1. Headquarters construction.....	29,995	364	1,091	8,323	2,978	20,217	17,239	-----	-----
2. District office construction.....	33,992	1,232	453	955	9,735	31,352	21,617	-----	-----
Total program costs.....	63,987	1,596	1,544	9,278	12,713	51,569	38,856	-----	-----
Change in selected resources ¹	-----	-----	7,533	-4,715	12,193	-----	-----	-----	-----
Total obligations.....	-----	-----	9,077	4,563	24,906	-----	-----	-----	-----
Financing:									
Unobligated balance available, start of year.....	-----	-----	-18,782	-52,894	-48,331	-----	-----	-----	-----
Unobligated balance available, end of year.....	-----	-----	52,894	48,331	23,425	-----	-----	-----	-----
Limitation.....	-----	-----	43,189	-----	-----	-----	-----	-----	-----
Relation of obligations to expenditures:									
Total obligations (affecting expenditures).....	-----	-----	9,077	4,563	24,906	-----	-----	-----	-----
Obligated balance, start of year.....	-----	-----	416	8,057	4,436	-----	-----	-----	-----
Obligated balance, end of year.....	-----	-----	-8,057	-4,436	-3,284	-----	-----	-----	-----
Adjustments in expired accounts.....	-----	-----	-49	-----	-----	-----	-----	-----	-----
Expenditures.....	-----	-----	1,387	8,184	26,058	-----	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$420 thousand; 1967, \$7,953 thousand; 1968, \$3,328 thousand; 1969, \$15,431 thousand.

No additional obligational authority is requested for 1969 for construction from the trust funds, established by the Social Security Act, as amended.

1. *Headquarters construction.*—Obligations scheduled for 1968 and 1969 under this activity are based on estimated progress of construction projects already funded.

2. *District office construction.*—Funds have been provided in the 1965, 1966, and 1967 appropriations for the acquisition of sites, design, and construction of Social Security Administration district offices in 109 selected cities throughout the country. This is part of a long-range program of construction to provide more appropriate and adequate space for district offices in locations where construction is determined to be both feasible and

advantageous. Funds scheduled for obligation in 1968 and 1969 for this activity are based on estimated progress in constructing district offices already funded.

Object Classification (in thousands of dollars)

		Identification code 09-30-8006-0-7-654		
		1967 actual	1968 est.	1969 est.
25.1	Other services.....	554	366	727
25.2	Services of other agencies.....	42	337	400
32.0	Lands and structures.....	8,481	3,860	23,779
93.0	Administrative expenses included in schedule for fund as a whole.....	-9,077	-4,563	-24,906
99.0	Total obligations.....	-----	-----	-----

Trust Funds—Continued

PUBLIC HEALTH SERVICE

PUBLIC HEALTH SERVICE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 09-20-9999-0-7-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Patients' benefits.....	49	53	53
2. Unconditional gifts.....	7	9	9
3. Conditional gifts.....	102	51	57
4. Special statistical work.....	15	23	30
5. Construction and maintenance of Indian sanitation facilities.....	198	257	190
Total program costs, funded ¹	371	393	339
Change in selected resources ²	8	4	-65
10 Total obligations.....	379	397	274
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-305	-301	-315
U.S. securities (par).....	-149	-139	-139
24 Unobligated balance available, end of year:			
Treasury balance.....	301	315	301
U.S. securities (par).....	139	139	139
60 New obligational authority (appropriation).....	374	411	260
Distribution of new obligational authority by account:			
Patients' benefits.....	50	54	54
Unconditional gifts.....	13	16	9
Conditional gifts.....	40	55	42
Special statistical work.....	9	25	30
Construction and maintenance of Indian sanitation facilities.....	252	261	125
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	379	397	274
72 Obligated balance, start of year.....	144	210	220
74 Obligated balance, end of year.....	-210	-220	-119
90 Expenditures.....	311	388	375
Expenditures are distributed as follows:			
01 Out of current authorizations.....	311	75	75
02 Out of prior authorizations.....		313	300
Distribution of expenditures by account:			
Patients' benefits.....	47	48	48
Unconditional gifts.....	6	7	8
Conditional gifts.....	102	50	50
Special statistical work.....	15	23	30
Construction and maintenance of Indian sanitation facilities.....	141	260	239

¹ Includes capital outlay as follows: 1967, \$14 thousand; 1968, \$24 thousand; 1969, \$18 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$126 thousand; 1967, \$134 thousand; 1968, \$138 thousand; 1969, \$73 thousand.

Gifts to the Public Health Service, some of which are limited to specific uses by the donors, are expended for the benefit of patients at Public Health Service hospitals, and for research of other activities of the Service (42 U.S.C. 219). Donations are also received by Saint Elizabeths Hospital and used for patients' benefits as provided by the donors (42 U.S.C. 165).

Contributions are made by Indians and others to be served, toward the construction, improvement, extension and provision of sanitation facilities as provided by Public Law 86-121 (42 U.S.C. 2001-2004).

Object Classification (in thousands of dollars)

Identification code 09-20-9999-0-7-651	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	15	22	22
11.3 Positions other than permanent.....	22	16	20
Total personnel compensation.....	37	38	42
12.0 Personnel benefits.....	5	5	5
21.0 Travel and transportation of persons.....	3	3	3
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	8	9	8
25.1 Other services.....	39	44	42
26.0 Supplies and materials.....	37	41	41
31.0 Equipment.....	15	18	18
32.0 Lands and structures.....	222	228	103
41.0 Grants, subsidies, and contributions.....	10	10	11
99.0 Total obligations.....	379	397	274
Personnel Summary			
Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	9	9	9
Average GS grade.....	8.0	8.2	8.3
Average GS salary.....	\$8,507	\$9,261	\$9,345

SOCIAL AND REHABILITATION SERVICE

ASSISTANCE TO REFUGEES IN THE UNITED STATES

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 09-26-8273-0-7-653	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year	-4	-4	-4
24 Unobligated balance available, end of year	4	4	4
60 New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
90 Expenditures.....			

This trust fund receives gifts on behalf of those refugees designated by the President and may be used for their assistance (76 Stat. 123).

SOCIAL SECURITY ADMINISTRATION

FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Id. code 09-30-8006-0-7-654	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Benefit payments.....	18,885,714	20,742,000	23,711,000
2. Construction.....	4,326	2,012	14,371
3. Administration:			
Authorized program.....	373,450	370,219	459,188
Proposed increase in limitation.....		51,990	
4. Payment to "Railroad retirement account".....	508,046	450,000	512,000
5. Vocational rehabilitation services.....	279	654	752
6. Purchase of non-Federal securities.....	114,016		
10 Total obligations.....	19,885,831	21,616,876	24,697,311

Financing:			
14	Receipts and reimbursements from non-Federal sources.....		-114,000
17	Recovery of prior year obligations.....	-109	
21	Unobligated balance available, start of year:		
	Treasury balance.....	-1,955,565	-1,699,618
	U.S. securities (par).....	-17,925,398	-21,665,981
	Gain from premium or discount on investments.....	16,743	15,898
24	Unobligated balance available, end of year:		
	Treasury balance.....	1,699,618	1,905,826
	U.S. securities (par).....	21,665,981	23,847,928
	Gain from premium or discount on investments.....	-15,898	-15,898
60	New obligatory authority (appropriation)....	23,371,203	24,005,030
Relation of obligations to expenditures:			
10	Total obligations.....	19,885,831	21,616,876
70	Receipts and other offsets (items 11-17).....	-109	-114,000
71	Obligations affecting expenditures.....	19,885,723	21,616,876
72	Obligated balance, start of year.....	8,015	51,672
74	Obligated balance, end of year.....	-51,672	-18,174
90	Expenditures.....	19,842,065	21,650,374
Expenditures are distributed as follows:			
01	Out of current authorizations.....	19,842,065	21,596,222
02	Out of prior authorizations.....		54,152
			24,650,285
			-83,349

1. *Benefit payments.*—The Social Security Act provides for payment of monthly benefits to retired workers and their dependents and to survivors of deceased workers. These benefits are financed from contributions made by workers, employers, and self-employed individuals in the form of taxes on earnings which are deposited in this trust fund. Any excess of income over outgo together with annual interest is invested in Government securities (42 U.S.C. 401).

2. *Construction.*—3. *Administration.*—The administrative expenses of the Department of Treasury and the Social Security Administration are distributed currently on an estimated basis among the four social security trust funds. Adjustment is made in each succeeding year for the difference between actual and estimated costs for these organizations and for costs of certain components of Department of Health, Education, and Welfare initially borne by the Old-Age and Survivors Insurance trust fund.

4. *Payment to Railroad retirement account.*—Payments are made between this trust fund and the Railroad retirement account so as to place this fund in the same position in which it would have been if railroad employment after 1936 had been included in social security coverage (45 U.S.C. 228E).

5. *Vocational rehabilitation services.*—The Social Security Act provides that payments may be made from this fund for the purpose of making vocational rehabilitation services available to disabled children of retired or deceased workers, who receive benefits under this program. The total amount of these payments may not exceed 1% of the total benefits certified for payment to such individuals in the preceding year.

The status of the trust fund is as follows (in thousands of dollars):

Unexpended balance, start of year:	1967 actual	1968 estimate	1969 estimate
Cash.....	1,963,580	1,751,290	1,924,000
U.S. securities (par).....	17,925,398	21,665,981	23,847,928
Gain from premium or discount on investments.....	-16,743	-15,898	-15,898
Balance of fund, start of year....	19,872,236	23,401,373	25,756,030
Cash income during year:			
Taxes:			
Appropriated.....	20,994,312	21,224,000	23,844,000
Refund of taxes.....	-262,719	-221,000	-242,000
Deposits by States.....	1,835,408	2,033,000	2,300,000
Federal payment for benefits for certain uninsured persons.....			225,545
Federal payment for noncontributory military service credits.....	78,000	78,000	78,000
Interest on investments.....	725,228	891,000	982,000
Profits on securities sold.....	100		
Interest payment from other trust funds.....	844		268
Miscellaneous receipts.....	30	30	30
Total annual income.....	23,371,203	24,005,030	27,187,843
Cash outgo during year:			
For benefit payments.....	18,885,714	20,742,000	23,711,000
For administrative expenses:			
Authorized program.....	347,019	370,214	447,300
Proposed increase in limitation.....		51,096	894
Transfers among trust funds for prior year's administrative expenses.....	-14,258	29,222	-5,363
Interest on transfers to other trust funds.....	268	1,444	
For construction and equipment of buildings.....	1,171	6,106	14,433
For vocational rehabilitation services (payment to Federal disability insurance trust fund).....	88	277	640
Interest payment on transfer.....	2	14	32
Payment to Railroad retirement account (net settlement) (45 U.S.C. 228E).....	508,046	450,000	512,000
Investments in non-Federal securities.....	114,000		-114,000
Premium on investments.....	16		
Total annual outgo.....	19,842,065	21,650,374	24,566,936
Unexpended balance, end of year:			
Cash.....	1,751,290	1,924,000	2,014,000
U.S. securities (par).....	21,665,981	23,847,928	26,378,835
Gain from premium or discount on investments.....	-15,898	-15,898	-15,898
Balance of fund, end of year....	23,401,373	25,756,030	28,376,937

Object Classification (in thousands of dollars)

Identification code 09-30-8006-0-7-654	1967 actual	1968 est.	1969 est.
25.3 Other services:			
Office of the Secretary of Health, Education, and Welfare.....	681	606	774
Office of the Comptroller, Office of the Secretary of Health, Education, and Welfare.....	371	496	672
Office of the General Counsel, Office of the Secretary of Health, Education, and Welfare.....	711	672	701
Office of Field Coordination, Office of the Secretary of Health, Education, and Welfare.....	983	1,030	1,242
Office of Administration, Office of the Secretary of Health, Education, and Welfare.....		135	168
33.0 Investments and loans.....	114,016		
42.0 Insurance claims and indemnities.....	18,885,991	20,742,640	23,711,720

Trust Funds—Continued**SOCIAL SECURITY ADMINISTRATION—Continued****FEDERAL OLD-AGE AND SURVIVORS INSURANCE TRUST FUND—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 09-30-8006-0-7-654	1967 actual	1968 est.	1969 est.
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursement for administrative expenses of Department of Treasury.....	52,423	55,318	56,470
Payment of interest on transfers among trust funds:			
For administrative expenses.....	268	1,444	-----
For vocational rehabilitative services.....	2	14	32
Payment to railroad retirement account (net settlement) (45 U.S.C. 228E).....	508,046	450,000	512,000
93.0 Administrative expenses, "Limitation on Salaries and Expenses," Social Security Administration..	318,013	362,508	399,161
Construction program.....	4,326	2,012	14,371
99.0 Total obligations.....	19,885,831	21,616,876	24,697,311

FEDERAL DISABILITY INSURANCE TRUST FUND**Program and Financing (in thousands of dollars)**

Identification code 09-30-8007-0-7-654	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Benefit payments.....	1,860,789	2,118,000	2,521,000
2. Construction.....	2,220	1,173	5,205
3. Administration:			
Authorized program.....	103,354	112,758	133,658
Proposed increase in limitation.....	-----	6,596	-----
4. Payment to railroad retirement account.....	30,634	20,000	19,000
5. Vocational rehabilitation services.....	6,345	15,024	16,944
6. Purchase of non-Federal securities.....	74,000	-----	-----
10 Total obligations.....	2,077,342	2,273,551	2,695,807
Financing:			
14 Receipts and reimbursements from non-Federal sources.....	-4	-----	-74,000
21 Unobligated balance available, start of year:			
Treasury balance.....	-228,132	-186,815	-188,063
U.S. securities (par).....	-1,464,700	-1,760,578	-2,324,071
Gain from premium or discount on investments.....	2,072	1,947	1,947
24 Unobligated balance available, end of year:			
Treasury balance.....	186,815	188,063	204,647
U.S. securities (par).....	1,760,578	2,324,071	3,340,729
Gain from premium or discount on investments.....	-1,947	-1,947	-1,947
60 New obligational authority (appropriation).....	2,332,024	2,838,292	3,655,049
Relation of obligations to expenditures:			
10 Total obligations.....	2,077,342	2,273,551	2,695,807
70 Receipts and other offsets (items 11-17).....	-4	-----	-74,000
71 Total obligations (affecting expenditures).....	2,077,338	2,273,551	2,621,807
72 Obligated balance, start of year..	-----	2,163	7,937

Receivables in excess of obligations, start of year.....	-4,600	-----	-----
74 Obligated balance, end of year....	-2,163	-7,937	-12,353
90 Expenditures.....	2,070,575	2,267,777	2,617,391

Expenditures are distributed as follows:

01 Out of current authorizations.....	2,070,575	2,265,581	2,678,935
02 Out of prior authorizations.....				2,196	-61,544

1. *Benefit payments.*—The Social Security Act provides for monthly disability insurance benefits for certain disabled individuals and their dependents. Funds are provided from taxes on earnings which are deposited in this trust fund.

2. *Construction.*—3. *Administration.*—The administrative expenses of the Department of Treasury and the Social Security Administration are distributed currently on an estimated basis. Adjustment is made in each succeeding year for the difference between actual and estimated costs for these organizations and for costs of certain components of Department of Health, Education, and Welfare initially borne by the Old-Age and Survivors Insurance trust fund.

4. *Payment to railroad retirement account.*—Annual payments are made between this account and the railroad retirement account so as to place these funds in the same position in which they would have been if railroad retirement employment had been included under social security coverage (45 U.S.C. 228E).

5. *Vocational rehabilitation services.*—The Social Security Act provides that payments may be made from this fund for the purpose of making rehabilitation services available to disabled individuals entitled to disability insurance benefits. The total amount of these payments may not exceed 1% of the total benefits certified for payment to such individuals in the preceding year.

The status of the trust fund is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unexpended balance, start of year:			
Cash.....	223,532	188,978	196,000
U.S. securities (par).....	1,464,700	1,760,578	2,324,071
Gain from premium or discount on investments.....	-2,072	-1,947	-1,947
Balance of fund, start of year.....	1,686,161	1,947,610	2,518,124
Cash income during year: Taxes:			
Appropriated.....	2,085,603	2,521,000	3,227,000
Refund of taxes.....	-19,437	-22,000	-24,000
Deposits by States.....	183,231	243,000	311,000
Federal payment for noncontributory military service credits.....	16,000	16,000	16,000
Interest on investments.....	66,241	80,000	125,000
Profits on securities sold.....	100	-----	-----
Interest payment from other trust funds.....	270	275	32
Miscellaneous receipts.....	17	17	17
Total annual income.....	2,332,024	2,838,292	3,655,049
Cash outgo during year:			
For benefit payments.....	1,860,789	2,118,000	2,521,000
For administrative expenses:			
Authorized program.....	109,386	111,116	127,593
Proposed increase in limitation.....	-----	6,468	128
Transfers among trust funds for prior year's administrative expenses.....	-10,981	-5,272	940
Interest on transfers to other trust funds.....	-----	-----	47
For construction and equipment of buildings.....	216	2,078	5,659
For vocational rehabilitation services (net of reimbursements from other trust funds).....	6,534	15,387	17,024

Payment to railroad retirement account (net settlement) (45 U.S.C. 228E).....	30,634	20,000	19,000
Investments in non-Federal securities.....	74,000	-----	-74,000
Discount on investments.....	-4	-----	-----
Total annual outgo.....	2,070,575	2,267,777	2,617,391
Unexpended balance, end of year:			
Cash.....	188,978	196,000	217,000
U.S. securities (par).....	1,760,578	2,324,071	3,340,729
Gain from premium or discount on investments.....	-1,947	-1,947	-1,947
Balance of fund, end of year.....	1,947,610	2,518,124	3,555,782

Object Classification (in thousands of dollars)

Identification code 09-30-8007-0-7-654	1967 actual	1968 est.	1969 est.
25.3 Other services:			
Office of the Secretary of Health, Education, and Welfare.....	209	194	243
Office of the Comptroller, Office of the Secretary of Health, Education, and Welfare.....	113	158	211
Office of the General Counsel, Office of the Secretary of Health, Education, and Welfare.....	217	215	220
Office of Field Coordination, Office of the Secretary of Health, Education, and Welfare.....	300	330	389
Office of Administration, Office of the Secretary of Health, Education, and Welfare.....	-----	43	53
Salaries and expenses, Social and Rehabilitation Service.....	299	336	336
33.0 Investments and loans.....	74,000	-----	-----
42.0 Insurance claims and indemnities.....	1,867,134	2,133,024	2,537,944
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursement for administrative expenses of Department of Treasury.....	5,065	5,391	5,398
Payment of interest on transfers among trust funds for administrative expenses.....	-----	-----	47
Payment to railroad retirement account (net settlement) (45 U.S.C. 228E).....	30,634	20,000	19,000
93.0 Administrative expenses, "Limitation on Salaries and Expenses," Social Security Administration.....	97,150	112,687	126,761
Construction program.....	2,220	1,173	5,205
99.0 Total obligations.....	2,077,342	2,273,551	2,695,807

FEDERAL HOSPITAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8005-0-7-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Benefit payments.....	2,507,773	3,369,000	3,865,000
2. Construction.....	1,333	726	2,814
3. Administration:			
Authorized program.....	73,898	95,451	94,977
Proposed increase in limitation.....	-----	3,230	-----
4. Purchase of non-Federal securities.....	15,000	-----	-----
10 Total obligations.....	2,598,004	3,468,406	3,962,791
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources.....	-----	-----	-15,000
21 Unobligated balance available, start of year:			
Treasury balance.....	-59,736	-53,052	-----

U.S. securities (par).....	-785,758	-1,283,147	-2,145,456
Gain from premium or discount on investments.....	-----	-21	-----
24 Unobligated balance available, end of year:			
Treasury balance.....	53,052	-----	-----
U.S. securities (par).....	1,283,147	2,145,456	3,215,900
Gain from premium or discount on investments.....	21	-----	-----
60 New obligatory authority (appropriation).....	3,088,730	4,277,642	5,018,235
Relation of obligations to expenditures:			
10 Total obligations.....	2,598,004	3,468,406	3,962,791
70 Receipts and other offsets (items 11-17).....	-----	-----	-15,000
71 Obligations affecting expenditures.....	2,598,004	3,468,406	3,947,791
72 Obligated balance, start of year.....	5,709	-----	7,961
Receivables in excess of obligations, start of year.....	-----	-7,999	-----
74 Obligated balance, end of year.....	-----	-7,961	-8,692
Receivables in excess of obligations, end of year.....	7,999	-----	-----
90 Expenditures.....	2,611,713	3,452,446	3,947,060
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,611,713	3,461,702	3,951,656
02 Out of prior authorizations.....	-----	-9,256	-4,596

1. *Benefit payments.*—The hospital insurance program pays for most of the costs of hospital and related services furnished almost all aged individuals and, effective January 1, 1967, for the services of extended care facilities. Benefits and administrative costs for those on the social security and railroad retirement rolls are financed from a payroll tax. Costs for those not insured under the social security or railroad retirement program are met from general revenues of the Treasury.

2. *Construction and administration.*—The administrative expenses of the Department of Treasury and the Social Security Administration are distributed currently on an estimated basis. Adjustment is made after actual costs are known for these organizations and for costs of certain components of Department of Health, Education, and Welfare initially borne by the Old-Age and Survivors Insurance trust fund.

	1967 actual	1968 estimate	1969 estimate
Unexpended balance, start of year:			
Cash.....	65,446	45,053	7,961
U.S. securities (par).....	785,758	1,283,147	2,145,456
Gain from premium or discount on investments.....	-----	21	-----
Balance of fund, start of year.....	851,204	1,328,221	2,153,417
Cash income during year:			
Taxes:			
Appropriated.....	2,482,722	3,311,000	3,998,000
Refund of taxes.....	-----	-22,000	-34,000
Deposits by States.....	205,962	324,000	392,000
Federal payment for transitional coverage for the uninsured.....	326,850	540,935	465,227
Federal payment for noncontributory military service credits.....	11,000	11,000	11,000
Receipt from railroad retirement account.....	16,305	44,049	55,000
Interest on investments.....	45,882	68,000	131,000
Interest payment from other trust funds.....	-----	650	-----
Miscellaneous receipts.....	8	8	8
Total annual income.....	3,088,730	4,277,642	5,018,235

Trust Funds—Continued

SOCIAL SECURITY ADMINISTRATION—Continued

FEDERAL HOSPITAL INSURANCE TRUST FUND—Continued

	1967 actual	1968 estimate	1969 estimate
Cash outgo during year:			
For benefit payments.....	2,507,773	3,369,000	3,865,000
For administrative expenses:			
Authorized program.....	88,113	93,451	91,698
Proposed increase in limitation.....		3,160	70
Transfers among trust funds for prior year's administrative expenses.....	743	-13,164	2,042
Interest on transfers to other trust funds.....	84		102
For construction and equipment of buildings.....			3,148
Investments and non-Federal securities.....	15,000		-15,000
Total annual outgo.....	2,611,713	3,452,446	3,947,060
Unexpended balance, end of year:			
Cash.....	45,053	7,961	8,692
U.S. securities (par).....	1,283,147	2,145,456	3,215,900
Gain from premium or discount on investments.....	21		
Balance of fund, end of year....	1,328,221	2,153,417	3,224,592

Object Classification (in thousands of dollars)

Identification code 09-30-8005-0-7-651	1967 actual	1968 est.	1969 est.
25.3 Other services:			
Office of the Secretary of Health, Education, and Welfare.....	144	157	182
Office of the Comptroller, Office of the Secretary of Health, Education, and Welfare.....	78	129	158
Office of the General Counsel, Office of the Secretary of Health, Education, and Welfare.....	150	175	165
Office of Field Coordination, Office of the Secretary of Health, Education, and Welfare.....	207	267	292
Office of Administration, Office of the Secretary of Health, Education, and Welfare.....		36	40
Medical Care Service, Public Health Service.....	2,107	2,445	2,592
33.0 Investments and loans.....	15,000		
42.0 Insurance claims and indemnities.....	2,507,773	3,369,000	3,865,000
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursement for administrative expenses of Department of Treasury.....	4,101	5,098	4,868
Payment of interest on transfers among trust funds for administrative expenses.....	84		102
93.0 Administrative expenses, "Limitation on salaries and expenses," Social Security Administration.....	67,028	90,374	86,578
Construction program.....	1,333	726	2,814
99.0 Total obligations.....	2,598,004	3,468,406	3,962,791

FEDERAL SUPPLEMENTARY MEDICAL INSURANCE TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 09-30-8004-0-7-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Benefit payments.....	664,261	1,473,000	1,656,000
2. Construction.....	1,198	652	2,516
3. Administration:			
Authorized program.....	103,245	130,706	169,047
Proposed increase in limitation.....		23,112	
10 Total obligations.....	768,703	1,627,470	1,827,563

Financing:

21 Unobligated balance available, start of year:			
Treasury balance.....	26,412	-10,769	
U.S. securities (par).....		-478,849	-335,417
24 Unobligated balance available, end of year:			
Treasury balance.....	10,769		
U.S. securities (par).....	478,849	335,417	316,864
60 New obligational authority (appropriation).....	1,284,734	1,473,268	1,809,011
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	768,703	1,627,470	1,827,563
72 Obligated balance, start of year.....	26,412		11,747
Receivables in excess of obligations, start of year.....		-3,827	
74 Obligated balance, end of year.....		-11,747	-16,465
Receivables in excess of obligations, end of year.....	3,827		
90 Expenditures.....	798,943	1,611,895	1,822,845

Expenditures are distributed as follows:

01 Out of current authorizations.....	798,943	{	1,616,851	1,808,914
02 Out of prior authorizations.....			-4,956	13,931

1. *Benefit payments.*—The Social Security Act provides for a voluntary supplemental medical insurance program. Benefit payments are made to those electing coverage to cover the costs of physicians' services, home health services, and other related medical services. Costs of benefit payments and administrative expenses are financed by premium payments by enrollees together with matching contributions from the general revenues of the Treasury. The premium payment increases from \$3 to \$4 effective April 1968.

2. *Construction and administration.*—The administrative expenses of the Social Security Administration are distributed currently on an estimated basis. Adjustment is made after actual costs are known for this organization and for costs of certain components of Department of Health, Education, and Welfare initially borne by the Old-Age and Survivors Insurance trust fund. Expenditures for 1967 include reimbursement to the Old-Age and Survivors Insurance trust fund which bore all administrative costs chargeable to this trust fund in 1966.

	1967 actual	1968 estimate	1969 estimate
Unexpended balance, start of year:			
Cash.....		6,942	11,747
U.S. securities (par).....		478,849	335,417
Balance of fund, start of year....		485,791	347,164
Cash income during year:			
Contributions from participants.....	646,682	714,000	895,000
Federal contribution.....	623,000	738,724	895,000
Interest on investments.....	15,041	20,000	19,000
Interest payment from other trust funds.....		533	
Miscellaneous receipts.....	11	11	11
Total, annual income.....	1,284,734	1,473,268	1,809,011
Cash outgo during year:			
For benefit payments.....	664,261	1,473,000	1,656,000
For administrative expenses:			
Authorized program.....	109,427	126,965	161,131
Proposed increase in limitation.....		22,716	396
Transfers among trust funds for prior year's administrative expenses.....	24,266	-10,786	2,381
Interest on transfers to other trust funds.....	989		119
For construction and equipment of buildings.....			2,818
Total, annual outgo.....	798,943	1,611,895	1,822,845

Unexpended balance, end of year:			
Cash.....	6,942	11,747	16,465
U.S. securities (par).....	478,849	335,417	316,864
Balance of fund, end of year.....	485,791	347,164	333,329

Object Classification (in thousands of dollars)

Identification code 09-30-8004-0-7-651	1967 actual	1968 est.	1969 est.
25.1 Other services:			
Office of the Secretary of Health, Education, and Welfare.....	215	254	319
Office of the Comptroller, Office of the Secretary of Health, Education, and Welfare.....	116	208	277
Office of the General Counsel, Office of the Secretary of Health, Education, and Welfare.....	223	282	289
Office of Field Coordination, Office of the Secretary of Health, Education, and Welfare.....	309	433	511
Office of Administration, Office of the Secretary of Health, Education, and Welfare.....		57	68
Medical Care Service, Public Health Service.....	1,405	1,630	1,728
Salaries and expenses, Civil Service Commission.....	42	66	63
42.0 Insurance claims and indemnities.....	664,261	1,473,000	1,656,000
92.0 Undistributed:			
Payments to miscellaneous receipts as reimbursement for administrative expenses of Department of Treasury.....	10	29	29
Payment of interest on transfers among trust funds for administrative expenses.....	989		119
93.0 Administrative expenses, "Limitation on salaries and expenses," Social Security Administration.....	99,936	150,859	165,645
Construction program.....	1,198	652	2,516
99.0 Total obligations.....	768,703	1,627,470	1,827,563

SPECIAL INSTITUTIONS

FREEDMEN'S HOSPITAL

TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 09-55-9999-0-7-651	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Conditional gift fund.....		2	
2. Unconditional gift fund.....		1	
10 Total obligations (object class 31.0).....		3	
Financing:			
21 Unobligated balance available, start of year.....	-3	-3	
24 Unobligated balance available, end of year.....	3		
Total financing.....			
Relation of obligations to expenditures:			
71 Total obligations.....		3	
90 Expenditures.....		3	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		3	

These trust funds are maintained for gifts to Freedmen's Hospital.

OFFICE OF THE SECRETARY

ADVANCES AND REIMBURSEMENTS (TRUST)

Program and Financing (in thousands of dollars)

Identification code 09-60-8301-0-7-659	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	1		
74 Obligated balance, end of year.....			
77 Adjustments in expired accounts.....	34		
90 Expenditures.....	35		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	35		

Proposed for separate transmittal, proposed legislation:

Legislative Program

OFFICE OF EDUCATION

EXPANSION AND IMPROVEMENT OF VOCATIONAL EDUCATION

Program and Financing (in thousands of dollars)

Identification code 09-10-0273-2-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Innovative occupational programs (program costs, funded—obligations).....			15,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			15,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			15,000
74 Obligated balance, end of year.....			-8,000
90 Expenditures.....			7,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			7,000

Legislation is now pending for project grants to be made to the States or local educational agencies to finance innovative programs for occupational education, including special attention to needs at the junior high school level, work experience opportunities for high school youth, curriculum improvement, disadvantaged youth, and co-operative relationships with the U.S. Employment Service.

Projects supported.....	100
Students served.....	45,000

HIGHER EDUCATIONAL ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 09-10-0293-2-1-702	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants for student services.....			15,000
2. Inter-institution sharing of resources.....			8,000
10 Total obligations.....			23,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			23,000

Legislative Program—Continued**OFFICE OF EDUCATION—Continued****HIGHER EDUCATIONAL ACTIVITIES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 09-10-0293-2-1-702	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	23,000
74 Obligated balance, end of year	-----	-----	-23,000
90 Expenditures	-----	-----	-----

New legislation will be proposed to authorize project grants for support of institutional costs for recruitment, counseling, tutoring, and other services for the disadvantaged in college, including students who show ability to enter graduate and professional training. In addition, new legislation will authorize support for sharing of college and university resources, especially those requiring large investments for specialized libraries, television and computer inter-connections, and curriculum development.

SOCIAL AND REHABILITATION SERVICE**JUVENILE DELINQUENCY PREVENTION AND CONTROL****Program and Financing (in thousands of dollars)**

Identification code 09-26-0175-2-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Juvenile delinquency and control program (costs—obligations)	-----	-----	25,000
Financing:			
40 New obligational authority (proposed supplemental appropriation)	-----	-----	25,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	25,000
74 Obligated balance, end of year	-----	-----	-5,000
90 Expenditures	-----	-----	20,000
Expenditures are distributed as follows:			
01 Out of current authorizations	-----	-----	20,000

Legislation is pending to provide support for the prevention, treatment, and control of juvenile delinquency.

OFFICE OF THE SECRETARY**PUBLIC BROADCASTING PROGRAM****Program and Financing (in thousands of dollars)**

Identification code 09-60-0151-2-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grants to the Corporation for Public Broadcasting (costs—obligations)	-----	-----	20,000
Financing:			
40 New obligational authority (proposed supplemental appropriation)	-----	-----	20,000

Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures)	-----	20,000
90 Expenditures	-----	20,000

Expenditures are distributed as follows:		
01 Out of current authorizations	-----	20,000

The Public Broadcasting Act of 1967 (Public Law 90-129) establishes the nonprofit, non-Federal Corporation for Public Broadcasting and authorizes Federal appropriations to this Corporation for 1968. The purpose of the Corporation is to strengthen the quality of non-commercial educational television and radio broadcasting and make such public broadcasting services more widely available across the Nation. A supplemental appropriation will be requested for 1968.

Legislation will be proposed to continue authority for Federal grants to the Corporation in 1969 totaling \$20 million. In addition, proposals will be made for the Corporation's long-term financing.

GENERAL PROVISIONS

Sec. 201. None of the funds appropriated by this title to the [Welfare Administration] *Social and Rehabilitation Service* for grants-in-aid of State agencies to cover, in whole or in part, the cost of operation of said agencies, including the salaries and expenses of officers and employees of said agencies, shall be withheld from the said agencies of any States which have established by legislative enactment and have in operation a merit system and classification and compensation plan covering the selection, tenure in office, and compensation of their employees, because of any disapproval of their personnel or the manner of their selection by the agencies of the said States, or the rates of pay of said officers or employees.

Sec. 202. The Secretary is authorized to make such transfers of motor vehicles, between bureaus and offices, without transfer of funds, as may be required in carrying out the operations of the Department.

Sec. 203. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

Sec. 204. Appropriations to the Public Health Service available for research grants pursuant to the Public Health Service Act shall also be available, on the same terms and conditions as apply to non-Federal institutions, for research grants to hospitals of the Service, the Bureau of Prisons, Department of Justice, and to Saint Elizabeths Hospital.]

Sec. [205] 204. None of the funds contained in this Act shall be used for any activity the purpose of which is to require any recipient of any project grant for research, training, or demonstration made by any officer or employee of the Department of Health, Education, and Welfare to pay to the United States any portion of any interest or other income earned on payments of such grant made before July 1, 1964: nor shall any of the funds contained in this Act be used for any activity the purpose of which is to require payment to the United States of any portion of any interest or other income earned on payments made before July 1, 1964, to the American Printing House for the Blind.

Sec. [206] 205. Expenditures from funds appropriated under this title to the American Printing House for the Blind, Howard University and Gallaudet College shall be subject to audit by the Secretary of Health, Education, and Welfare.

Sec. [207] 206. None of the funds contained in this title shall be available for additional permanent Federal positions in the Washington area if the proportion of additional positions in the Washington area in relation to the total new positions is allowed to exceed the proportion existing at the close of fiscal year 1966. (*Department of Health, Education, and Welfare Appropriation Act, 1968.*)

GENERAL PROVISIONS

Sec. 901. Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by

5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18.

Sec. 902. Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901 [, 80 Stat. 299]-5902).

Sec. 903. Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

Sec. 904. The Secretary of Labor and the Secretary of Health, Education, and Welfare are each authorized to make available not to exceed \$7,500 from funds available for salaries and expenses under titles I and II, respectively, for official reception and representation expenses.

Sec. 905. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Sec. 906. No part of any appropriation contained in this Act shall be used to finance any Civil Service Interagency Board of Examiners.

Sec. 907. No part of the funds appropriated under this Act shall be used to provide payments, assistance, or services, in any form, with respect to any individual convicted in any Federal, State, or local court of competent jurisdiction, of inciting, promoting, or carrying on a riot, or any group activity resulting in material damage to property or injury to persons, found to be in violation of Federal, State, or local laws designed to protect persons or property in the community concerned. (Department of Health, Education, and Welfare Appropriation Act, 1968.)

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Federal Funds

RENEWAL AND HOUSING ASSISTANCE

General and special funds:

GRANTS FOR NEIGHBORHOOD FACILITIES

For grants authorized by section 703 of the Housing and Urban

Development Act of 1965 (42 U.S.C. 3103), **[\$30,000,000]** \$40,000,000, to remain available until expended. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 25-06-0127-0-1-553	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Grants to local public bodies or agencies.....	26,697	30,034	40,000	834	15,000	32,000
Administrative reservations, start of year.....	2,270	20,135	18,169	-----	-----	-----
Administrative reservations, end of year.....	-20,135	-18,169	-23,169	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	7,997	17,000	3,000
10 Total obligations (object class 41.0).....	8,831	32,000	35,000	8,831	32,000	35,000
Financing:						
21 Unobligated balance available, start of year:						
Reserved.....				-2,270	-20,135	-18,169
Unreserved.....				-9,730	-34	-----
24 Unobligated balance available, end of year:						
Reserved.....				20,135	18,169	23,169
Unreserved.....				34	-----	-----
40 New obligational authority (appropriation).....				17,000	30,000	40,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				8,831	32,000	35,000
72 Obligated balance, start of year.....				7,997	24,997	24,997
74 Obligated balance, end of year.....				-7,997	-24,997	-27,997
90 Expenditures.....				834	15,000	32,000
Expenditures are distributed as follows:						
02 Out of prior authorizations.....				834	15,000	32,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$7,997 thousand; 1968, \$24,997 thousand; 1969, \$27,997 thousand.

Grants to local public bodies and agencies to assist in financing multipurpose neighborhood facilities are authorized by section 703 of the Housing and Urban Development Act of 1965 (42 U.S.C. 3103). To be eligible for Federal financial assistance, projects must be necessary for carrying out a program of health, recreational, social, or similar community services; designed for multipurpose use providing a wide range of services and activities needed in the neighborhood; consistent with comprehensive planning for the development of the community; and be conveniently located for use by a significant portion of the low- or moderate-income residents of the area.

While grant assistance applies only to provision of the structure, local communities schedule and provide services designed to meet the needs of the particular neighborhood. All projects must be multiservice in character, but a facility may be designed to meet the needs of a particular group such as the elderly or youth. A large number of the facilities will house service programs supported by other Federal agencies, thus providing an improved opportunity for coordinating services of these different programs.

Priority consideration is given to neighborhood centers designed primarily to benefit members of low-income families or otherwise substantially further the objectives of a community action program approved under title II of the Economic Opportunity Act of 1964. Applications are rated on the degree of poverty in the service area and the extent to which the project provides needed services to low-income families in an effective manner. It is anticipated that about 130 applications will be approved in 1969.

Federal assistance may not exceed two-thirds of project development cost, except for projects located in redevelopment areas designated under the Public Works and Economic Development Act of 1965, where three-fourths grants are authorized.

ALASKA HOUSING

For assistance in the provision of housing and related facilities for Alaska natives and other Alaska residents, as authorized by section 1004 of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1284-1285), \$1,000,000.

Federal Funds—Continued

RENEWAL AND HOUSING ASSISTANCE—Con.

General and special funds—Continued

ALASKA HOUSING—Continued

Program and Financing (in thousands of dollars)

Identification code 25-06-0305-0-1-551	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Assistance for housing in Alaska (costs—obligations) (object class 41.0).....			1,000
Financing:			
40 New obligational authority (appropriation)			1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			1,000
90 Expenditures.....			1,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			1,000

Loans and grants to the State of Alaska, or any duly authorized instrumentality thereof, to assist in providing housing and related facilities for Alaska natives—Eskimos, Indians, and Aleuts, and other low-income residents, are authorized by section 1004 of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1284-1285).

Grants are limited to three-fourths of the cost of dwellings. The aggregate cost, including land, may not average more than \$7,500 per dwelling.

SALARIES AND EXPENSES

For necessary administrative expenses of programs of renewal and housing assistance, not otherwise provided for, **[\$31,950,000]** \$36,360,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-06-0140-0-1-550	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Renewal assistance programs.....	11,672	12,022	13,462
2. Housing assistance programs.....	15,876	17,871	19,998
3. Executive supervision and services...	2,395	2,600	2,900
10 Total costs—obligations (object class 25.3) (payment to "Administrative operations fund").....	29,943	32,493	36,360
Financing:			
16 Comparative transfers from other accounts.....	-29,943		
New obligational authority.....			
		32,493	36,360
New obligational authority:			
40 Appropriation.....		31,950	36,360
41 Transferred to other accounts.....		-337	
43 Appropriation (adjusted).....		31,613	36,360
44 Proposed supplemental for civilian pay act increases.....		880	

Relation of obligations to expenditures:			
10 Total obligations.....	29,943	32,493	36,360
70 Receipts and other offsets (items 11-17).....	-29,943		
71 Obligations affecting expenditures.....		32,493	36,360
90 Expenditures excluding pay increase supplemental.....		31,613	36,360
91 Expenditures from civilian pay act supplemental.....		880	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		32,493	36,360

This appropriation finances the administrative and supporting expenses for carrying out renewal and housing assistance programs under the Assistant Secretary for Renewal and Housing Assistance. In addition to the expenses directly chargeable to renewal and housing assistance programs, certain overall expenses of the Department which are attributed to these programs are also included within this appropriation. The following functions are included:

1. *Renewal assistance programs.*—Activities in this area include the administration of the urban renewal program (except for the program of urban renewal demonstrations). It also covers the administration of the rehabilitation loan program, neighborhood facilities grant program, and the central direction of the urban parks and urban beautification and improvement sections of the open space land programs.

2. *Housing assistance programs.*—This area covers the administration of the low-rent housing program and the proposed Alaska housing program. Low-rent housing activities include conventional construction and the leasing, acquisition and rehabilitation, and turnkey programs. The 1969 Budget reflects additional administrative expenses necessary for the acceleration of low rent public housing activity.

3. *Executive supervision and services.*—This area covers the administration of programs within renewal and housing assistance which cannot be allocated to specific program activities as well as certain activities, such as relocation, for which the Assistant Secretary for Renewal and Housing Assistance exercises Departmentwide responsibility.

Among these activities is the review and approval of workable programs for community improvement, a prerequisite to the various forms of urban renewal assistance, special FHA mortgage insurance aids, and annual contributions contracts for federally aided low rent public housing. To provide assurance of a sustained local effort toward attaining stated objectives within reasonable time limits, specialists review the Department's certification of adequacy on an annual basis. The following table shows the anticipated volume of workable program activity:

In effect:	1967 actual	1968 estimate	1969 estimate
Initial certifications.....	400	385	385
Recertifications.....	774	800	850
Total in effect.....	1,174	1,185	1,235
Recertifications in process.....	416	450	475
Total participating localities.....	1,590	1,635	1,710

Public enterprise funds:

Note.—Expenditures from the following funds for 1968 are subject to the first paragraph of title II of the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968. For 1969, this paragraph is shown in the Other Independent Agencies chapter, p. 950.

URBAN RENEWAL

Title I of the Housing Act of 1949, as amended, authorizes Federal assistance to local public agencies for rehabilitation or acquisition, clearance, and redevelopment of slums and blighted areas. Federal grants may defray two-thirds of the net project cost or three-fourths in localities with a population of less than 50,000 or located in a redevelopment area as designated by the Economic Development Administration, Department of Commerce.

The authorization to make contracts for urban renewal grants now totals \$7,125 million and will increase by \$750 million on July 1, 1968. Of the total, \$250 million was authorized for activities to be included within approved Model City programs. Of this \$250 million, \$100 million will be used in 1968. The budget proposes to use the remaining \$150 million for 1969, along with \$350 million of new contract authorization to be proposed and the \$750 million already enacted. The budget also proposes a \$1,400 million appropriation for 1970 on the basis of additional authorizing legislation to be proposed. This will continue the practice of providing appropriations one year in advance. Temporary project financing and long-term financing of land disposed under lease agreements through direct or guaranteed loans are provided from a Treasury borrowing authorization of \$1 billion.

Urban renewal projects are administered by local public agencies. A project may involve many techniques for upgrading or reconstructing blighted areas, including rehabilitation, code enforcement, and provision of community facilities and other community needs, such as parks and the preservation of historic structures, as well as the more traditional method of clearance and redevelopment. Counseling and financial assistance in project areas are extended to residents and businessmen who are willing to rehabilitate their properties and to those who are displaced by project activities. As of June 30, 1967, nearly 900 different localities were participating in the renewal program through urban renewal projects, community renewal programs, programs of concentrated code enforcement or demolition grants.

URBAN RENEWAL PROGRAMS

For grants for urban renewal, fiscal year [1969] 1970, as an additional amount for urban renewal programs, as authorized by title I of the Housing Act of 1949, as amended (42 U.S.C. 1450 et seq.), and section 314 of the Housing Act of 1954, as amended (42 U.S.C. 1452a), [\$750,000,000] \$1,400,000,000, to remain available until expended: *Provided*, That no part of any appropriation in this Act shall be used for administrative expenses in connection with commitments for grants aggregating more than the total of amounts available in the current year from the amounts authorized for making such commitments through June 30, [1967] 1968, plus the additional amounts appropriated therefor. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968; additional authorizing legislation for 1970 program to be proposed.*)

CAPITAL GRANTS**Program and Financing (in thousands of dollars)**

Identification code 25-06-4035-0-3-553	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay (grants):						
1. Projects.....	729,953	829,300	1,125,000	354,168	418,000	620,000
2. Code enforcement.....	51,578	59,500	108,000	7,771	51,000	60,000
3. Community renewal.....	5,735	9,700	10,000	3,126	5,000	10,000
4. Demolition.....	4,239	2,000	2,000	746	4,000	5,000
5. All other.....	5,870	7,364	5,000	9,444	22,000	5,000
Subtotal.....	797,375	907,864	1,250,000	375,255	500,000	700,000
Administrative reservations, start of year.....	1,548,906	1,590,117	1,697,981	-----	-----	-----
Administrative reservations, end of year.....	-1,590,117	-1,697,981	-2,147,981	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	380,909	380,000	100,000
10 Total obligations (object class 41.0).....	756,164	800,000	800,000	756,164	800,000	800,000
Financing:						
21.49 Unobligated balance available, start of year:						
Contract authorization (reserved).....				-1,548,906	-1,590,117	-1,697,981
Contract authorization (unreserved).....				-130,239	-57,864	-----
24.49 Unobligated balance available, end of year:						
Contract authorization (reserved).....				1,590,117	1,697,981	2,147,981
Contract authorization (unreserved).....				57,864	-----	-----
New obligational authority.....				725,000	850,000	1,250,000
New obligational authority:						
Current authorization:						
49 Contract authorization.....				-----	100,000	500,000
Permanent authorization:						
69 Contract authorization.....				725,000	750,000	750,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....				756,164	800,000	800,000
Obligated balance, start of year:						
72.49 Contract authority.....				1,325,855	1,357,519	1,307,519
72.98 Fund balance.....				780,117	1,129,362	1,479,362
Obligated balance, end of year:						
74.49 Contract authority.....				-1,357,519	-1,307,519	-857,519
74.98 Fund balance.....				-1,129,362	-1,479,362	-2,029,362
90 Expenditures.....				375,255	500,000	700,000

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

Federal Funds—Continued

RENEWAL AND HOUSING ASSISTANCE—Continued

Public enterprise funds—Continued

URBAN RENEWAL—Continued

CAPITAL GRANTS—continued

Program and Financing (in thousands of dollars)—Continued

	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
02 Expenditures are distributed as follows:						
Out of prior authorizations.....				375,255	500,000	700,000
93 Cash transactions:						
Gross expenditures.....				375,255	500,000	700,000
94 Applicable receipts.....						

Status of Unfunded Contract Authority (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year.....	3,005,000	3,005,500	3,005,500
Transfer of prior year appropriation to "Fellowships for city planning and urban studies" (Public Law 89-555)	500		
Contract authorization.....	725,000	850,000	1,250,000
Appropriation to liquidate contract authority (transfer from "Model Cities programs").....		-100,000	-500,000
Unfunded balance, end of year.....	-3,005,500	-3,005,500	-3,005,500
Appropriation to liquidate contract authorization.....	725,000	750,000	750,000

Budget program.—An administrative reservation of funds (grant reservation) is made at an early stage in the development of an urban renewal project to assure the availability of grant assistance when plans for the project are complete.

New reservations and adjustments in existing reservations will total \$1,250 million net in 1969 for all title I programs. This includes additional contract authority of \$350 million being proposed, the \$150 million unappropriated balance authorized for activities in Model City areas, and \$750 million already enacted.

1. *Projects.*—Grant reservations for urban renewal projects are estimated at \$1,125 million in 1969, including individual projects, general neighborhood renewal planning for areas larger or more complex than can be included within a single project, and for projects scheduled to be carried out as part of Model City programs under the Demonstration Cities and Metropolitan Development Act of 1966. The amounts estimated for projects include grants of up to \$1,500 each for rehabilitation by low income owner-occupants in urban renewal areas who otherwise could not afford to meet the standards of the urban renewal plan. The estimates also include reimbursement to communities for the costs of relocating families, individuals, and businesses displaced from urban renewal areas. Payments to displacees cover expenses and actual direct property losses not otherwise compensated for up to \$200 per family and \$25 thousand per business. Eligible families, elderly people, and small businesses may receive relocation adjustment payments to ease the financial burden accompanying establishment in new accommodations. Maximum relocation adjustment payments are \$2,500 for eligible businesses and \$500 for eligible families and individuals.

2. *Code enforcement.*—Grants to local governments for programs of concentrated code enforcement in deteriorated or deteriorating areas may cover three-fourths of

the cost in communities under 50,000 population and two-thirds of the cost in localities over 50,000 population. Costs of planning and carrying out such programs include the cost of certain eligible public improvements necessary to arrest the decline of the area. Rehabilitation grants and relocation assistance are provided to the same extent as in an urban renewal project.

3. *Community renewal.*—Grants to localities cover two-thirds of the cost of preparing community renewal programs. These programs analyze renewal needs on a communitywide basis, including determinations of the economic base available to support renewal in terms of both current conditions and future market prospects; appraisal of physical, social, and financial resources of the area; the development of community renewal goals; and a schedule for accomplishing these goals.

4. *Demolition.*—Grants are available to city or county governments covering up to two-thirds of the net cost of demolishing structures which have been determined to be structurally unsound or unfit for human habitation under State or local law after the local governing body has exhausted other legal procedures to secure remedial action by the owners.

5. *All other.*—These include demonstration grants to develop and test new or improved urban renewal techniques as well as amounts to reimburse the loan fund for uncollectable planning advances on terminated projects.

Numbers of urban renewal projects, code enforcement programs, community renewal programs, and demolition programs follow:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Gross new approvals in year:				
Urban renewal projects.....	172	151	176	205
Other urban renewal activities:				
Code enforcement programs.....	12	39	46	78
Community renewal programs.....	12	15	24	28
Demolition grants.....	20	32	13	15
Total.....	216	237	259	326

The following table shows the status of urban renewal projects:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Yearend status of urban renewal projects:				
Planning:				
Completed in year.....	153	141	149	177
Active, end of year.....	533	509	480	475
Execution:				
Completed in year.....	61	59	80	100
Active, end of year.....	929	1,011	1,080	1,157
Total active, end of year.....	1,462	1,520	1,560	1,632
Total completions.....	270	329	409	509
Net total approvals.....	1,732	1,849	1,969	2,141

LOANS AND PLANNING ADVANCES
Program and Financing (in thousands of dollars)

Identification code 25-06-4034-0-3-553	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
1. Planning advances.....	32,777	40,000	55,000	29,335	33,000	35,000
2. Temporary loans.....	899,327	1,000,000	1,000,000	571,773	420,000	420,000
3. Definitive loans.....	15,745	20,000	25,000	161	200	200
Subtotal.....	947,849	1,060,000	1,080,000	601,269	453,200	455,200
Cancellation of commitments resulting from utilization of project repayment account.....	-468,092	-573,130	-701,050			
Adjustment to estimated effect on Treasury borrowing requirements (73 Stat. 654, 671).....	152,003	57,061	143,971			
Change in selected resources ¹				30,490	90,731	67,721
Total capital outlay obligations.....	631,759	543,931	522,921	631,759	543,931	522,921
Operating costs, funded:						
1. Interest on borrowings.....				16,172	14,300	14,300
2. Site representation and audit expenses.....				5,288	5,015	6,500
Total operating costs, funded—obligations.....				21,460	19,315	20,800
10 Total obligations.....				653,219	563,246	543,721
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Planning advance repayments.....				-28,430	-33,000	-34,000
Temporary loan repayments.....				-514,572	-419,300	-409,300
Definitive loan repayments.....				-4	-5	-10
Revenue.....				-15,535	-15,195	-15,190
Site representation and audit fees.....				-5,288	-5,015	-6,500
16 Comparative transfer to other accounts.....				15,395		
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....				-352,441	-263,051	-172,320
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....				263,051	172,320	93,599
40 New obligational authority (appropriation).....				15,395		
Relation of obligations to expenditures:						
10 Total obligations.....				653,219	563,246	543,721
70 Receipts and other offsets (items 11-17).....				-548,434	-472,515	-465,000
71 Obligations affecting expenditures.....				104,785	90,731	78,721
Obligated balance, start of year:						
72.47 Authorization to spend public debt receipts.....				72,324	336,949	427,680
72.98 Fund balance.....				370,357	140,368	140,368
Obligated balance, end of year:						
74.47 Authorization to spend public debt receipts.....				-336,949	-427,680	-506,401
74.98 Fund balance.....				-140,368	-140,368	-129,368
90 Expenditures.....				70,149		11,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....				15,395		
02 Out of prior authorizations.....				54,754		11,000
Cash transactions:						
93 Gross expenditures.....				615,709	472,515	476,000
94 Applicable receipts.....				-545,560	-472,515	-465,000

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

Budget program.—Treasury borrowing authority of \$1 billion is available to assist in financing the planning and execution of urban renewal projects with the following types of commitments:

1. *Planning advances.*—Advances provide for costs directly associated with project planning. They are repayable with interest from funds made available to the project during the execution stage.

2. *Temporary loans.*—Short-term direct Federal loans provide initial financing for projects under contract. Thereafter, working capital is generally provided by borrowing from the private market secured by pledge of the

Federal loan commitment. Temporary loans are repaid from proceeds of land sales and from local and Federal cash grants.

3. *Definitive loans.*—Definitive loans permit the disposition of project land through long-term leases in lieu of sale at the option of the community. In such cases, commitments are issued to secure private financing for the net value of redeveloped land.

Loan commitments cover total expenditures by the local public agency in carrying out a project. Both the statute and experience recognize that only a minor portion of the

Federal Funds—Continued**RENEWAL AND HOUSING ASSISTANCE—Con.****Public enterprise funds—Continued****URBAN RENEWAL—Continued****LOANS AND PLANNING ADVANCES—continued**

Federal loan commitment will be outstanding at any one time in the form of direct Federal loans because: (a) project expenditures take place over several years; (b) early borrowings are progressively retired with funds provided from local and Federal grants and from the sale of land; and (c) private financing (guaranteed with a pledge of the Federal loan commitment) is relied upon as the major source of funds for temporary loans and definitive loans.

Cumulative loan commitments will be \$8,089 million by the end of 1969, but this amount will be reduced by \$3,478 million in repayments and commitment waivers to produce a net outstanding commitment of \$4,611 million. The maximum Federal exposure (i.e., maximum demand for Federal loans at any one time) is estimated at \$911 million on June 30, 1969. This exposure is estimated at 18% of temporary and definitive loan commitments and 75% of planning advance commitments.

The status of loan commitments outstanding at the end of the past, current, and budget years follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Total outstanding Federal loans and loan commitments, end of year.....	3,745,339	4,232,209	4,611,159
Federal loans and advances outstanding.....	-280,516	-281,411	-293,301
Guaranteed non-Federal loans outstanding.....	-1,920,995	-2,270,670	-2,609,430
Unutilized commitments.....	1,543,828	1,680,128	1,708,428

Financing.—Borrowing authority previously committed is replenished by means of: (a) repayment of planning advances; (b) cancellation of temporary loan commitments; and (c) the repayment of direct Federal or guaranteed non-Federal loans from project settlement funds, including proceeds from the sale of land and Federal and local grants. Repayments of Federal temporary loans from the proceeds of non-Federal guaranteed loans, which are estimated to total \$279 million in 1969, are reflected in the program and financing statement.

Operating results.—The use of grant appropriations is authorized to repay Treasury borrowing otherwise unrecoverable due to losses on planning advances and interest for terminated projects. The deficit resulting from capital grant payments and from uncollectable planning advances for terminated projects has been offset by the appropriation of funds for such purpose shown as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Analysis of retained earnings:			
Cumulative capital grants.....	1,971,260	2,465,396	3,161,896
Losses on unsecured planning advances.....	18,878	24,742	28,242
Cumulative deficit.....	26,426	25,532	24,642
Accumulative cost.....	2,016,564	2,515,670	3,214,780
Less appropriations expended.....	-1,990,138	-2,490,138	-3,190,138
Deficit.....	-26,426	-25,532	-24,642

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

	1967 actual	1968 est.	1969 est.
Loans and planning advances:			
Revenue.....	15,535	15,195	15,190

Expense.....	31,567	14,300	14,300
Net income or loss (—) for the year....	-16,032	894	890
Analysis of deficit:			
Deficit, start of year.....	-10,394	-26,426	-25,532
Deficit, end of year.....	-26,426	-25,532	-24,642

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,150,474	1,269,730	1,619,730	2,158,730
Accounts receivable.....	9,240	12,114	12,114	12,114
Loans receivable.....	222,254	280,516	281,411	293,301
Total assets.....	1,381,968	1,562,360	1,913,255	2,464,145
Liabilities:				
Accounts payable and accrued liabilities.....	23,265	30,285	30,285	30,285
Government equity:				
Interest-bearing capital:				
Start of year.....	575,240	575,235	400,000	400,000
Borrowings from Treasury, net.....	-5	-175,235		
End of year.....	575,235	400,000	400,000	400,000
Non-interest-bearing capital:				
Start of year.....	1	793,862	1,158,502	1,508,502
Appropriations.....	1,114,245	740,395	750,000	750,000
Transfer of prior year appropriation to liquidate contract authorization to "Fellowships for City Planning and Urban Studies" (Public Law 89-555).....		-500		
Appropriation to liquidate contract authority (transfer from "Model Cities programs").....			100,000	500,000
Appropriations expended for grants.....	-320,384	-375,255	-500,000	-700,000
End of year.....	793,862	1,158,502	1,508,502	2,058,502
Deficit.....	-10,394	-26,426	-25,532	-24,642
Total Government equity.....	1,358,703	1,532,076	1,882,970	2,433,860

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

	1968 actual	1967 actual	1968 est.	1969 est.
Undisbursed capital grant obligations ¹	2,105,972	2,486,881	2,786,881	2,886,881
Undisbursed loan obligations ¹	428,656	459,146	549,877	617,598
Unobligated balance:				
Grants.....	1,679,145	1,647,981	1,697,981	2,147,981
Loans and planning advances.....	352,441	263,051	172,320	93,599
Invested capital and earnings.....	222,254	280,516	281,411	293,301
Subtotal.....	4,788,468	5,137,575	5,488,470	6,309,360
Less undrawn authorizations.....	-3,429,765	-3,605,500	-3,650,500	-3,605,500
Total Government equity.....	1,358,703	1,532,076	1,882,970	2,433,860

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

Object Classification (in thousands of dollars)

Identification code 25-06-4034-0-3-553	1967 actual	1968 est.	1969 est.
25.3 Payment to "Administrative operations fund".....	5,288	5,015	6,500
33.0 Investments and loans.....	631,759	543,931	522,921
43.0 Interest and dividends.....	16,172	14,300	14,300
99.0 Total obligations.....	653,219	563,246	543,721

REHABILITATION LOAN FUND
Program and Financing (in thousands of dollars)

Identification code 25-06-4036-0-3-551	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
	6,240	18,000	18,000	5,430	16,125	18,000
		2,000	2,000		1,000	2,250
				5,430	17,125	20,250
				810	2,875	-250
	6,240	20,000	20,000	6,240	20,000	20,000
				96	252	454
10				6,336	20,252	20,454
Financing:						
14	Receipts and reimbursements from: Non-Federal sources:					
				-122	-538	-1,221
				-114	-499	-1,064
16	Comparative transfer to other accounts			1,396		
21.98	Unobligated balance available, start of year			-49,219	-43,119	-23,905
24.98	Unobligated balance available, end of year			43,119	23,905	5,736
40	New obligational authority (appropriation)			1,396		
Relation of obligations to expenditures:						
10	Total obligations			6,336	20,252	20,454
70	Receipts and other offsets (items 11-17)			1,160	-1,037	-2,285
71	Obligations affecting expenditures			7,496	19,215	18,169
72.98	Obligated balance, start of year			314	1,131	3,845
74.98	Obligated balance, end of year			-1,131	-3,845	-3,514
90	Expenditures			6,678	16,500	18,500
Expenditures are distributed as follows:						
01	Out of current authorizations			1,396		
02	Out of prior authorizations			5,282	16,500	18,500
Cash transactions:						
93	Gross expenditures			6,894	17,347	20,685
94	Applicable receipts			-216	-847	-2,185

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

Section 312 of the Housing Act of 1964, as amended, authorizes 20-year loans at 3% interest to owners or tenants of property in an urban renewal area or an area covered by a program of concentrated code enforcement. The program finances rehabilitation required to make the property conform to code standards or the standards of the urban renewal plan, as applicable. These low-interest-rate loans provide a method of financing private rehabilitation where necessary repairs might otherwise not be feasible due to the economic circumstances of the property owners or the difficulty of obtaining financing from other sources. A direct loan may be made only when financing cannot be obtained on comparable terms and conditions from non-Federal sources. Maximum loan amounts generally are \$10 thousand for each residential unit and \$50 thousand for business properties.

Budget program.—Specialists on the staff of each local public agency engaged in a rehabilitation program handle the initial contacts with potential applicants. Applications are then submitted to the regional offices of the Department for processing and approval. FHA insuring offices furnish appropriate technical services. The Federal National Mortgage Association arranges and supervises loan servicing by private institutions, except for business loans, which will be processed, closed and serviced by the Small Business Administration. Loan approvals are estimated at \$20 million during 1968 and \$20 million in 1969. Loan

disbursements are estimated at \$17.1 million and \$20.2 million, respectively. The budget is based on the following volume of loan activity:

Applications	1967 actual	1968 estimate	1969 estimate
Loans approved:			
In year	1,103	3,560	3,560
Residential	1,103	3,460	3,460
Nonresidential		100	100
Cumulative	1,306	4,866	8,426
Residential	1,306	4,766	8,226
Nonresidential		100	200

Operating results.—Operating losses for the current and budget years are estimated to be \$1,411 thousand and \$1,293 thousand, respectively, and are attributable principally to an increase in the reserve for losses proportional to the increase in outstanding loans.

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

	1967 actual	1968 est.	1969 est.
Revenue	114	499	1,064
Expense	2,022	1,910	2,357
Net loss for the year	-1,908	-1,411	-1,293
Deficit, start of year	-1,588	-3,496	-4,907
Deficit, end of year	-3,496	-4,907	-6,200

Federal Funds—Continued**RENEWAL AND HOUSING ASSISTANCE—Con.****Public enterprise funds—Continued****REHABILITATION LOAN FUND—Continued****Financial Condition (in thousands of dollars)**

	1968 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	49,532	44,250	27,750	9,250
Accounts receivable.....	1	22	212	312
Loans receivable, net.....	421	5,198	20,127	37,253
Total assets.....	49,954	49,470	48,089	46,815
Liabilities:				
Current.....		27	57	76
Government equity:				
Non-interest-bearing, start of year.....	10,180	51,543	52,939	52,939
Appropriations.....	41,363	1,396		
End of year.....	51,543	52,939	52,939	52,939
Deficit.....	-1,589	-3,496	-4,907	-6,200
Total Government equity..	49,954	49,443	48,032	46,739

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹ ...	315	1,125	4,000	3,750
Unobligated balance.....	49,219	43,119	23,905	5,736
Invested capital and earnings...	421	5,198	20,127	37,253
Total Government equity..	49,955	49,443	48,032	46,739

¹ The change in this item is reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 25-06-4036-0-3-551	1967 actual	1968 est.	1969 est.
25.1 Other services.....	96	252	454
33.0 Investments and loans.....	5,430	17,125	20,250
Total costs, funded.....	5,526	17,377	20,704
94.0 Change in selected resources.....	810	2,875	-250
99.0 Total obligations.....	6,336	20,252	20,454

LOW RENT PUBLIC HOUSING**ANNUAL CONTRIBUTIONS**

For the payment of annual contributions to public housing agencies in accordance with section 10 of the United States Housing Act of 1937, as amended (42 U.S.C. 1410), ["\$275,000,000"] \$358,000,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-06-4098-0-3-552	1967 actual	1968 estimate	1969 estimate
Program by activities:			
Operating costs, funded:			
Annual contributions to locally owned projects (grants).....	256,986	272,060	355,000
Technical services.....	909	1,054	1,200
Interest on Treasury borrowings.....		200	150
Other.....	250	489	456
Total operating costs, funded.....	258,145	273,803	356,806
Capital outlay, funded: Loans to local housing authorities.....	154,077	220,009	220,009
Total program costs, funded.....	412,222	493,812	576,815
Change in selected resources ^{1 2}	40,009	-988,003	3,000
Adjustment in selected resources:			
Undisbursed loan obligations ²	275,439	990,943	
Other.....	455		
10 Total obligations.....	728,125	496,752	579,815
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Gain from purchase of U.S. securities.....	-870	-500	-150
14 Non-Federal sources:			
Repayment of loans (refinancing of direct with guaranteed loans).....	-105,270	-148,000	-183,000
Repayment of loans (from permanent financing).....	-36,573	-50,000	-50,000
Other loan repayments.....	-1,719	-2,065	-2,062
Proceeds from sale of property.....	-76		
Revenue and other receipts.....	-4,572	-4,063	-4,247
16 Comparative transfers to other accounts.....	13,687		
17 Recovery of prior year obligations ²	-275,762	-990,943	
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-365,399	-322,741	-1,296,105
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	322,741	1,296,105	1,313,499
Unobligated balance lapsing:			
25.98 Annual contributions.....	134		
Administrative expenses.....	78		
27 Capital transfer to general fund.....	243	455	250
30 Unappropriated annual contributions due.....	-6,042		
New obligational authority.....	268,725	275,000	358,000
New obligational authority:			
40 Annual contributions.....	255,000	275,000	358,000
Administrative expenses.....	18,950		
41 Transferred to other accounts.....	-5,225		
43 Appropriation (adjusted).....	268,725	275,000	358,000

Relation of obligations to expenditures:				
10	Total obligations.....	728,125	496,752	579,815
70	Receipts and other offsets (items 11-17).....	-411,155	-1,195,571	-239,459
71	Obligations affecting expenditures.....	316,970	-698,819	340,356
Obligated balance, start of year:				
72.47	Authorization to spend public debt receipts.....	1,134,601	1,177,259	190,895
72.98	Fund balance.....	111,170	117,781	120,081
Obligated balance, end of year:				
74.47	Authorization to spend public debt receipts.....	-1,177,259	-190,895	-186,501
74.98	Fund balance.....	-117,781	-120,081	-153,576
83	Unappropriated annual contributions due for prior years.....	-21,597	-6,042	-----
85	Appropriation for annual contributions for prior years.....	21,597	6,042	-----
90	Expenditures.....	267,701	285,245	311,255
Expenditures are distributed as follows:				
01	Out of current authorizations.....	170,784	164,640	209,406
02	Out of prior authorizations.....	96,917	120,605	101,849
Cash transactions:				
93	Gross expenditures.....	415,817	489,923	550,848
94	Applicable receipts.....	-148,116	-204,678	-239,593

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

² Reflects the effect in 1968 and 1969 of proposed legislation which would redefine loan obligations.

The United States Housing Act of 1937, as amended (42 U.S.C. 1401 et seq.), established a low-rent public housing program to assist in providing safe and sanitary dwellings within the financial reach of families of low income. Such housing is owned and operated by local housing authorities created under State law. Federal loans and annual contributions assist local housing authorities in financing the construction of low-rent housing and in maintaining the low-rent character of such housing after completion.

The Housing and Urban Development Act of 1965 (Public Law 89-117), approved August 10, 1965, increased the authorization for annual contributions contracts by \$47 million upon enactment and by an additional \$47 million on July 1 in each of the years 1966, 1967, and 1968, respectively. As of June 30, 1967, the authorization was \$460.2 million, while contracts in force on that date provided for an aggregate maximum annual contribution of \$445.5 million. Legislation has been proposed to increase this authorization by an additional \$50 million, and to authorize earlier commitment of the \$47 million which would otherwise become available on July 1, 1968.

Budget program.—Development.—The low-rent development program was accelerated in 1968, with further growth planned in 1969. An increase to 75,000 dwellings completed for occupancy in 1969 will represent a 29-percent gain over 1968, and 112 percent over 1967. It is expected that the leasing, acquisition, and turnkey programs will contribute substantially to the accomplishment of these goals.

In addition to the production of new dwellings, a program to modernize many older dwellings has begun in 1968 at a level of \$125 million, and will be continued in 1969 at that same level.

The workload accomplishments and the status of the development program by stage is presented in the tabulations below. The levels for 1968 and 1969 depend upon early enactment of the authorizations discussed above.

WORKLOAD ACCOMPLISHMENTS BY YEAR

[Dwellings]

	1967 actual	1968 estimate	1969 estimate
Program reservations issued.....	81,965	30,000	20,000
Dwellings approved for lease.....	17,409	15,000	15,000
Preliminary loan contracts.....	60,389	20,000	10,000
Annual contributions contracts executed.....	63,309	65,000	85,000
Construction started.....	29,564	55,000	75,000
Made available for occupancy.....	35,243	58,000	75,000

INVENTORY BY STAGE AT YEAR END

[Dwellings]

Stage	1967 actual	1968 estimate	1969 estimate
Program reservations.....	49,037	39,037	19,037
Dwellings approved for lease.....	2,530	2,530	2,530
Preliminary loan contract.....	45,293	35,293	5,293
Annual contributions contract.....	131,901	126,901	121,901
Construction.....	46,792	58,792	73,792
Occupancy.....	654,118	712,118	787,118

Management.—The following table summarizes the annual contributions required to assure the low-rent character of locally owned housing assisted by this program:

	1967 actual	1968 estimate	1969 estimate
Number of dwellings.....	639,996	689,235	758,735
[In thousands of dollars]			
Fixed annual contributions:			
New construction program.....	275,678	301,421	331,533
Acquisition and rehabilitation.....	-----	803	3,380
Turnkey.....	-----	1,501	12,462
Leasing program.....	6,481	15,665	27,868
Modernization program.....	-----	1,000	9,000
Total fixed annual contributions.....	282,159	320,390	384,243
Deduct amounts available to reduce fixed annual contributions:			
Accrued interest.....	3,144	4,413	6,508
Capitalized interest.....	5,309	5,508	8,124
Residual receipts, end of initial operating period.....	910	858	828
Residual receipts, current period.....	19,087	19,371	20,567
Other.....	306	-----	-----
Total amount available to reduce fixed annual contributions.....	28,756	30,150	36,027
Annual contributions contractual requirements.....	253,403	290,240	348,216
Add: Subsidy for elderly including disabled and handicapped.....	7,615	8,975	9,970
Subsidy for displaced.....	24	25	30
Total annual contributions requirements.....	1 261,042	299,240	358,216
Adjusted.....	-----	299,000	358,000

¹ Includes \$6,042 thousand to be provided by additional appropriation action.

Increased annual contribution requirements in 1968 and 1969, including a supplemental appropriation of \$24

Federal Funds—Continued**RENEWAL AND HOUSING ASSISTANCE—Con.****Public enterprise funds—Continued****LOW RENT PUBLIC HOUSING—Continued****ANNUAL CONTRIBUTIONS—continued**

million anticipated in 1968, are attributable largely to (1) an increased number of dwellings eligible for annual contributions resulting from the completion and permanent financing of new developments; (2) the additional subsidy for dwellings occupied by elderly handicapped and displaced families and persons; (3) increasing development costs, reflecting rising land and construction costs generally and the additional costs of relocating families and persons displaced by public housing; and (4) the modernization of existing structures and dwellings.

Uncommitted annual contributions contract authority and savings from committed authority can be used to make special payments for the elderly, handicapped and displacees which in the aggregate are estimated at \$9 million in 1968 and \$10 million in 1969. This will continue to increase with the increase in the number of dwellings occupied by such families and persons.

An expanded social service program is being instituted in 1968 and will be continued in 1969, as will a pilot program of management of low-rent public housing by private management firms.

Administrative expenses.—The administrative expenses for the low-rent public housing program are financed by appropriations. In 1967, this was a separate appropriation. Beginning in 1968, administrative expenses for the low-rent program are included in the appropriation for Salaries and expenses, renewal and housing assistance.

Other expenses.—Program receipts are used to meet certain expenses of the low-rent public housing program. The use of these funds correspondingly reduces the requirements for appropriated administrative funds. In 1967, the Congress applied a limitation to expenses for the operation and maintenance of federally owned, directly operated projects, and to expenses for technical services provided during construction of low-rent housing. In 1968, the limitation on the use of these funds was eliminated.

As of June 30, 1967, one federally owned, directly operated project located at Enid, Okla. containing 80 dwellings, remained in the program. Estimated program receipts and expenses for 1968 and 1969 are based upon the continued Federal operation of this project throughout both years.

Technical services are provided during development by construction representatives who insure compliance with specified and acceptable standards. The local housing authorities are charged a fixed fee which pays for the cost of the service. The estimate for 1969 is based upon the number of developments under construction.

Financing.—Loans are made to local housing authorities to finance the early costs of project development. These loans are made with certain available working funds and, when necessary, with funds borrowed from the Treasury for this purpose. Under the Housing Act of 1949, borrowings outstanding at any one time from the Treasury may

not exceed \$1.5 billion. There were no outstanding borrowings at the end of 1967. Outstanding borrowings are estimated at \$4 million at June 30, 1968, and no outstanding borrowings are anticipated at June 30, 1969. The \$1.5 billion ceiling, however, has had the effect of limiting the amount of Federal loan commitments as well as loans actually disbursed. Commitments do not normally result in the disbursement of Federal funds, but are pledged by the local housing authority as security for funds borrowed on the private market. Since loan commitments of \$1.5 billion would be reached under the budget program prior to the end of 1968, legislation has been proposed to make it clear that there would be counted toward any such limitation only the amount of Federal loans which the Secretary estimates will actually be disbursed. The budget assumes enactment of this or similar legislation.

The legislation which has been proposed would redefine loan obligations as the maximum amount to be loaned by the Department at any one time pursuant to loan agreements then outstanding with public housing authorities, as determined by the Secretary. The maximum amount to be loaned at any one time is estimated at not more than \$200 million for each of the years 1968 and 1969.

The following table shows the status of all loan commitments (in thousands of dollars):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Outstanding Federal loans and loan commitments:				
Total, start of year.....	1,049,545	1,210,996	1,258,163	1,753,723
New loan commitment in year.....	471,301	466,080	1,036,555	1,331,975
Loan commitments cancelled due to permanent financing, liquidations, and adjustments in year, net.....	-309,850	-418,913	-540,995	-990,950
Total, end of year.....	1,210,996	1,258,163	1,753,723	2,094,748
Outstanding Federal loans:	(56,626)	(67,220)	(87,220)	(72,220)
Outstanding guaranteed non-Federal temporary notes.....	(933,729)	(930,158)	(1,049,038)	(927,063)
Unused commitment.....	(220,642)	(260,785)	(617,465)	(1,095,465)

When the Federal development loans to a local housing authority accumulate to an amount which is attractive to private investors, the local housing authority sells short-term temporary notes to the public and utilizes the proceeds to repay the Federal loans and to meet current needs for additional working capital. Securing these notes with a Federal loan commitment, covering up to 90 percent of the development cost of the projects as discussed above, results in an excellent security rating for the notes, which sold at an average interest rate of 3.482 percent in 1967.

In 1967, direct Federal loans were refunded through secured loans by private investors in the amount of \$105.3 million. This refunding is estimated at \$148 million in 1968 and \$183 million in 1969. The temporary notes sold to private investors are issued for an average of 5 months, and may be reissued several times in increasing amounts before the project is permanently financed. As a result, the volume of loan activity managed by the program during any fiscal year greatly exceeds the amount of loans outstanding at the end of that fiscal year.

The following table shows the actual financing and refinancing of development and other loans during 1967 and estimated transactions during 1968 and 1969 (in millions of dollars):

Loans by Housing Assistance	1967 actual	1968 estimate	1969 estimate
Administration:			
Balance at start of year.....	56	67	87
Loans made during year.....	154	220	220
Loans repaid during year.....	143	200	235
Balance at end of year.....	67	87	72
Loans by private investors:			
Balance at start of year.....	934	930	1,049
Loans made during year.....	1,942	2,115	1,822
Loans repaid during year.....	1,946	1,996	1,944
Balance at end of year.....	930	1,049	927

Normally, projects are permanently financed toward the end of construction through the sale to the public of 40-year serial bonds secured by the annual contributions contract. In 1967, these bonds sold at an average interest rate of 3.713 percent. As of June 30, 1967, there were approximately 770,693 dwellings potentially eligible for permanent financing. Of these, 613,628 dwellings had been permanently financed, leaving a potential permanent financing workload of 157,065 dwellings. The estimates for permanent financing based on program status as of June 30, 1967, are shown below:

	1967 actual	1968 estimate	1969 estimate
Dwellings, new.....	30,234	43,000	60,000
Permanent financing:			
New.....	\$467,350,628	\$693,046,500	\$959,061,350
Refinancing (472 units).....	\$4,403,584		
Modernization.....		\$7,000,000	\$243,000,000
Total.....	\$471,754,212	\$700,046,500	\$1,202,061,350
Average per unit for new dwellings	\$15,458	\$16,117	\$15,984

Operating results.—Net costs, in the budget year, are approximately equal to the appropriation for annual contributions payments. The magnitude of such costs and appropriations used on a cumulative basis are shown below (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Cumulative net costs.....	-2,491,309	-2,785,022	-3,137,699
Appropriations expended:			
Annual contributions.....	2,118,786	2,423,828	2,781,828
Administrative expenses.....	204,684	204,684	204,684
Deficit.....	-167,839	-156,510	-151,187

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

	1967 actual	1968 est.	1969 est.
Revenue.....	4,610	4,098	4,282
Expense ¹	-272,011	-297,856	-356,859
Net operating loss.....	-267,401	-293,758	-352,577
Nonoperating income or loss:			
Proceeds from sale of property.....	76		
Net book value of assets sold.....	-15		
Net loss from sale of property.....	61		
Gain from purchase of U.S. securities.....	870	500	150
Net nonoperating income or loss.....	931	500	150
Net loss for the year.....	-266,470	-293,258	-352,427
Analysis of deficit:			
Deficit, start of year:			
Reserved.....	868	1,347	1,339
Unreserved.....	-192,104	-169,186	-157,849
Appropriation:			
Annual contributions.....	255,000	275,000	358,000
Annual contributions for prior years.....	21,597	6,042	
Annual contributions—proposed supplemental.....		24,000	
Administrative expenses.....	18,950		
Transfer to other accounts.....	-5,225		
Unobligated balance lapsing.....	-212		

Capital transfers to general fund.....	-243	-455	-250
Deficit, end of year.....	-167,839	-156,510	-151,187
Analysis of deficit, end of year:			
Reserved.....	1,347	1,339	1,269
Unreserved.....	-169,186	-157,849	-152,456

¹ Includes administrative expenses not included on program and financing schedule, as follows: 1967, \$13,687 thousand.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	90,170	98,739	120,081	146,576
U.S. securities (par).....	21,000	13,000		7,000
Accounts receivable, net.....	1,526	2,186	2,190	2,126
Selected assets: ¹				
Advances.....	149	7	7	7
Supplies, deferred charges, etc.....	67	5	5	5
Loans receivable, net.....	56,602	67,130	87,065	72,003
Land, structures, and equipment, net.....	703	660	651	642
Total assets.....	170,217	181,727	209,999	228,359
Liabilities:				
Accounts payable and accrued liabilities.....	91,468	101,487	114,376	131,343
Deferred credits.....	1,031	727	781	851
Total liabilities.....	92,499	102,214	115,157	132,194
Government equity:				
Interest-bearing capital:				
Start of year.....				4,000
Borrowings from Treasury, net.....			4,000	-4,000
End of year.....			4,000	
Non-interest-bearing capital:				
Start of year.....	247,542	247,357	247,352	247,352
Donated assets, net.....	-185	-5		
End of year.....	247,357	247,352	247,352	247,352
Deficit.....	-169,639	-167,839	-156,510	-151,187
Total Government equity.....	77,718	79,513	94,842	96,165

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

Undisbursed loan obligations: ¹				
Guaranteed loan obligations.....	933,729	930,158	200,000	200,000
Undisbursed loan obligations.....	220,641	260,785		
Unpaid undelivered orders ¹	428	4,069	7,009	10,009
Unobligated balance.....	365,399	322,741	1,296,105	1,313,499
Unappropriated annual contributions due.....		-6,042		
Invested capital and earnings.....	57,521	67,802	87,728	72,657
Subtotal.....	1,577,718	1,579,513	1,590,842	1,596,165
Less undrawn authorizations.....	-1,500,000	-1,500,000	-1,496,000	-1,500,000
Total Government equity.....	77,718	79,513	94,842	96,165

Note.—The above statements do not reflect contingent unfunded liability for commitments under annual contributions contracts and notes held by private investors as follows: 1966, \$5,417 million; 1967, \$5,772 million; 1968, \$6,394 million; 1969, \$7,299 million.

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

Federal Funds—Continued**RENEWAL AND HOUSING ASSISTANCE—Con.****Public enterprise funds—Continued****LOW RENT PUBLIC HOUSING—Continued****ANNUAL CONTRIBUTIONS—continued****Object Classification (in thousands of dollars)**

Identification code 25-06-4098-0-3-552	1967 actual	1968 est.	1969 est.
11.8 Special personal service payments: Excess of annual leave earned over leave taken.....	-175	30	30
25.3 Payment to "Administrative operations fund".....	950	1,123	1,241
33.0 Investments and loans.....	465,947	220,009	220,009
41.0 Grants, subsidies, and contributions....	261,042	275,000	358,000
43.0 Interest and dividends.....	361	590	535
99.0 Total obligations.....	728,125	496,752	579,815

Proposed for separate transmittal, existing legislation:

ANNUAL CONTRIBUTIONS**Program and Financing (in thousands of dollars)**

Identification code 25-06-4098-1-3-552	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Annual contributions (costs—obliga- tions).....		24,000	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		24,000	
Relation of obligations to expenditures:			
71 Total obligations affecting expendi- tures.....		24,000	
72.98 Obligated balance, start of year.....			9,000
74.98 Obligated balance, end of year.....		-9,000	
90 Expenditures.....		15,000	9,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....		15,000	
02 Out of prior authorizations.....			9,000
Cash transactions:			
93 Gross expenditures.....		15,000	9,000

A supplemental appropriation for 1968 is anticipated to meet contractual commitments for the payment of annual

Program and Financing (in thousands of dollars)

Identification code 25-06-4115-0-3-551	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay, funded:						
Housing for the elderly or handicapped loans.....	84,203	85,000	85,000	78,063	90,000	100,000
Administrative reservations, start of year.....	79,243	86,625	81,625			
Administrative reservations, end of year.....	-86,625	-81,625	-76,625			
Change in selected resources ¹				-1,242		-10,000
Total capital outlay, obligations.....	76,821	90,000	90,000	76,821	90,000	90,000
Operating costs, funded:						
Administrative expenses.....				1,232	1,272	1,282
Interest accrued on participation certificates.....					1,900	6,000

contributions on low-rent housing projects, as follows (in thousands of dollars):

Total annual contributions requirements for 1968.....	299,000
Less: Appropriations enacted.....	275,000
Shortage (proposed supplemental appropriation).....	24,000

ADMINISTRATIVE EXPENSES, LOW RENT PUBLIC HOUSING

Administrative expenses of carrying out the provisions of the United States Housing Act of 1937, as amended (42 U.S.C. 1401-1433) shall be provided for from amounts appropriated therefor in this Act, except that necessary expenses of providing representatives at the sites of non-Federal projects in connection with the construction of such projects by public housing agencies with aid under the United States Housing Act of 1937, as amended, shall be compensated by such agencies by the payment of fixed fees which in the aggregate will cover the costs of rendering such services, and expenditures for such purpose shall be considered nonadministrative expenses, and funds received from such payments may be used only for the payment of necessary expenses of providing such representatives. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Limitation on Administrative Expenses**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Financing:			
Comparative transfers to other accounts....	13,687		
Unobligated balance lapsing.....	38		
Limitation ¹	13,725		

¹ Adjusted from enacted limitation of \$18,950 thousand by transfer of \$5,225 thousand to "Salaries and expenses, Office of the Secretary."

Limitation on Nonadministrative Expenses**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
Payment to "Administrative operation fund".....	950		
Financing:			
Unobligated balance lapsing.....	173		
Limitation.....	1,123		

HOUSING FOR THE ELDERLY OR HANDICAPPED FUND

For the revolving fund established pursuant to section 202 of the Housing Act of 1959, as amended (12 U.S.C. 1701q et seq.), \$25,000,000, to remain available until expended. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

	Commission on sales of participation certificates.....		210	228
	Other expenses.....			10
	Total operating costs, funded—obligations.....	1,232	3,382	7,520
10	Total obligations.....	78,053	93,382	97,520
	Financing:			
	Receipts and reimbursements from:			
11	Federal funds: Net revenue from "Participation sales fund".....		-20	
14	Non-Federal sources:			
	Loan repayments.....	-594	-950	-1,575
	Revenue.....	-6,412	-9,290	-12,961
21.48	Unobligated balance available, start of year: Authorization to spend agency debt receipts.....			-40,000
21.98	Unobligated balance available, start of year:			
	Reserved.....	-79,243	-86,625	-81,625
	Unreserved.....	-989	-2,560	-10,374
23.98	Unobligated balance transferred to other accounts.....		220	650
24.48	Unobligated balance available, end of year: Authorization to spend agency debt receipts.....		40,000	
24.98	Unobligated balance available, end of year:			
	Reserved.....	86,625	81,625	76,625
	Unreserved.....	2,560	10,374	
	New obligational authority.....	80,000	126,156	28,260
	New obligational authority:			
40	Appropriation (current, definite).....	80,000	25,000	
	Appropriation (current, indefinite).....			3,260
42	Transferred from other accounts (current, definite).....		1,156	
43	Appropriation (adjusted).....	80,000	26,156	3,260
48	Authorization to spend agency debt receipts.....		100,000	25,000
	Relation of obligations to expenditures:			
10	Total obligations.....	78,053	93,382	97,520
70	Receipts and other offsets (items 11-17).....	-7,006	-10,260	-14,536
71	Obligations affecting expenditures.....	71,047	83,122	82,984
72.98	Obligated balance, start of year.....	99,951	97,976	97,529
74.98	Obligated balance, end of year.....	-97,976	-97,529	-87,476
90	Expenditures.....	73,023	83,569	93,037
	Expenditures are distributed as follows:			
02	Out of prior authorizations.....	73,023	83,569	93,037
	Cash transactions:			
93	Gross expenditures.....	79,325	93,047	106,527
94	Applicable receipts.....	-6,302	-9,478	-13,490

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

Direct long-term low interest loans to assist in financing new construction and rehabilitation or conversion of existing housing and related facilities for rental by the elderly or the handicapped are authorized by the Housing Act of 1959, as amended (12 U.S.C. 1701q et seq.). Loans may be made only to private nonprofit corporations, consumer cooperatives, and those public agencies not receiving Federal financial assistance exclusively for public housing. The program is designed to provide housing for those lower-middle-income elderly or handicapped persons and families whose incomes are too high for public housing, but not sufficient to meet the cost of private rental housing and to assist them to live more independently.

Loans may be made for the total development cost and may extend for a period of 50 years. Interest rates are based on a statutory formula and are limited to the lower of either 3% or 0.25% above the average rate on all interest-bearing obligations forming part of the Federal debt. The 1968 rate is 3%.

Budget program.—Net loan reservations are estimated at \$85 million in 1968 and 1969, respectively. Principal workload items are as follows:

Applications:	1967 actual	1968 estimate	1969 estimate
Received.....	56	80	105
Gross reservations.....	46	45	45
Preconstruction: Loan agreements executed.....	36	52	75
Construction:			
Starts.....	51	65	79
Completions.....	27	58	65

Financing.—The program is financed by a revolving fund supported by direct appropriations. Appropriations of \$500 million have been authorized of which \$430 million have been appropriated. In addition, authorized sales of certificates of participations in pools of mortgages from this program, as provided by Public Law 89-429, Participation Sales Act of 1966 (80 Stat. 164), are proposed at \$60 million in 1968 and \$65 million in 1969. In order to pay the interest on participation certificates, appropriations are required for the difference between the interest rate on the participation certificates and that on the mortgages underlying the certificates.

The appropriation required for insufficiencies is computed as follows (in thousands of dollars):

Federal Funds—Continued

RENEWAL AND HOUSING ASSISTANCE—Con.

Public enterprise funds—Continued

HOUSING FOR THE ELDERLY OR HANDICAPPED FUND—Continued

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	1,900	1,900	6,000
Commissions on sales of participation certificates.....	281	281	390
Interest accrued on an equal amount of loans in the pool.....	-1,005	-1,005	-3,130
Insufficiency.....	1,176	1,176	3,260
Financed by:			
Investment income from participation sales fund.....	-20	-20	
Appropriation required.....	1,156	1,156	3,260
Portion of new obligational authority applicable to:			
Sales authorized in 1968 appropriation act (definite appropriation).....	1,156	1,156	
Sales authorized in 1968 appropriation (indefinite appropriation).....			1,901
Sales authorized in 1969 appropriation act (indefinite appropriation).....			1,359

The following table shows the relationship of this program to available funds (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Balance available, start of year.....	989	2,560	10,374
Appropriation.....	80,000	25,000	
Appropriation for participation certificate insufficiencies.....		1,156	3,260
Sales of participation certificates.....		60,000	65,000
Repayments.....	594	730	925
Net operating revenue.....	5,180	5,928	5,441
Total funds available.....	86,763	95,374	85,000
Net loan reservations.....	-84,203	-85,000	-85,000
Unreserved balance available, end of year.....	2,560	10,374	

Operating results.—Estimated retained earnings at the close of the budget year are \$20.9 million and in addition the cumulative allowance for losses is \$4.1 million. This favorable position is largely because the program has been financed by appropriations rather than by borrowings.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	6,412	9,310	12,961
Expense, current.....	-2,007	-4,272	-8,394
Net operating income for the year.....	4,405	5,038	4,457
Analysis of retained earnings:			
Retained earnings, start of year.....	2,575	6,980	13,174
Appropriation to restore insufficiency on participation certificate interest.....		1,156	3,260
Retained earnings, end of year.....	6,980	13,174	20,891

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	180,183	187,160	189,528	164,101
Accounts receivable.....	1,651	2,355	3,137	4,183
Loans receivable, net.....	145,983	222,677	310,837	408,278
Total assets.....	327,817	412,192	503,502	576,562
Liabilities:				
Current:				
Accounts payable and accrued liabilities.....	243	213	266	323

Interest liability to trustee for participation certificates.....			282	1,218
Total current liabilities.....	243	213	548	1,541
Long term:				
Participation certificates outstanding.....			60,000	125,000
Deposit with trustee for redemption of participation certificates.....			-220	-870
Total liabilities.....	243	213	60,328	125,671
Government equity:				
Non-interest-bearing capital:				
Start of year.....	275,000	325,000	405,000	430,000
Appropriation.....	50,000	80,000	25,000	
End of year.....	325,000	405,000	430,000	430,000
Retained earnings.....	2,575	6,980	13,174	20,891
Total Government equity.....	327,575	411,980	443,174	450,891

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	101,360	100,118	100,118	90,118
Unobligated balance.....	80,232	89,185	131,999	76,625
Invested capital and earnings.....	145,983	222,677	251,057	284,148
Subtotal.....	327,575	411,980	483,174	450,891
Less undrawn authorization to spend agency debt receipts.....			-40,000	
Total Government equity.....	327,575	411,980	443,174	450,891

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

Object Classification (in thousands of dollars)

Identification code 25-06-4115-0-3-551	1967 actual	1968 est.	1969 est.
25.1 Other services.....		210	238
33.0 Investments and loans.....	78,063	90,000	100,000
43.0 Interest.....		1,900	6,000
93.0 Administrative expenses (see separate schedule).....	1,232	1,272	1,282
Total costs, funded.....	79,295	93,382	107,520
94.0 Change in selected resources.....	-1,242		-10,000
99.0 Total obligations.....	78,053	93,382	97,520

LIMITATION ON ADMINISTRATIVE EXPENSES, HOUSING FOR THE ELDERLY OR HANDICAPPED

Not to exceed **[\$1,232,000]** \$1,282,000 of funds in the revolving fund established pursuant to section 202 of the Housing Act of 1959, as amended (12 U.S.C. 1701q et seq.), shall be available for administrative expenses. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Payment to "Administrative operations fund".....	1,232	1,272	1,282
Financing:			
Limitation.....	1,232	1,232	1,282
Proposed increase in limitation for civilian pay act increases.....		40	

Object Classification (in thousands of dollars)

Identification code 25-06-4115-0-3-551	1967 actual	1968 est.	1969 est.
25.3 Payment to "Administrative operations fund".....	1,232	1,272	1,282
93.0 Administrative expenses included in the fund as a whole.....	-1,232	-1,272	-1,282
Total obligations.....			

COLLEGE HOUSING
OPERATIONS, COLLEGE HOUSING LOAN FUND
Program and Financing (in thousands of dollars)

Identification code 25-06-4058-0-3-702	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
1. College housing loans.....	273,738	163,200	-----	390,846	350,000	295,000
2. College service facilities.....	23,847	23,400	-----			
3. Loans for housing of student nurses and interns.....	2,222	13,400	-----			
Subtotal.....	299,807	200,000	-----	390,846	350,000	295,000
Administrative reservations, start of year.....	228,090	290,999	240,999	-----	-----	-----
Administrative reservations, end of year.....	-290,999	-240,999	-----	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	-153,948	-100,000	-54,001
Total capital outlay, obligations.....	236,893	250,000	240,999	236,898	250,000	240,999
Operating costs, funded:						
1. Interest on borrowings.....	-----	-----	-----	68,147	46,700	22,500
2. Administrative expenses.....	-----	-----	-----	2,089	2,275	2,285
3. Inspection expense.....	-----	-----	-----	369	285	170
4. Interest accrued on participation certificates.....	-----	-----	-----	6,213	59,700	135,500
5. Commissions on sales of participation certificates.....	-----	-----	-----	1,207	4,845	1,750
6. Other expenses.....	-----	-----	-----	79	100	100
Total operating costs, funded—obligations.....	-----	-----	-----	78,103	113,905	162,305
10 Total obligations.....	-----	-----	-----	315,001	363,905	403,304
Financing:						
Receipts and reimbursements from:						
11 Federal funds: Net revenue from "Participation sales fund".....	-----	-----	-----	-8	-799	-820
14 Non-Federal sources:	-----	-----	-----	-----	-----	-----
Loan repayments.....	-----	-----	-----	-28,783	-33,870	-37,900
Revenue.....	-----	-----	-----	-78,855	-88,515	-98,697
Inspection fees.....	-----	-----	-----	-369	-285	-170
21.47 Unobligated balance available, start of year:	-----	-----	-----	-----	-----	-----
Authorization to spend public debt receipts (reserved).....	-----	-----	-----	-228,090	-290,999	-240,999
Authorization to spend public debt receipts (unreserved).....	-----	-----	-----	-203,225	-528,751	-2,033,247
21.48 Authorization to spend agency debt receipts.....	-----	-----	-----	-----	-----	-215,000
23.98 Unobligated balance transferred to other accounts: Fund balance.....	-----	-----	-----	6,120	13,855	29,590
24.47 Unobligated balance available, end of year:	-----	-----	-----	-----	-----	-----
Authorization to spend public debt receipts (reserved).....	-----	-----	-----	290,999	240,999	-----
Authorization to spend public debt receipts (unreserved).....	-----	-----	-----	528,751	2,033,247	2,842,230
24.48 Authorization to spend agency debt receipts.....	-----	-----	-----	-----	215,000	-----
New obligational authority.....	-----	-----	-----	601,541	1,923,787	648,291
New obligational authority:						
Current authorization:						
40 Appropriation (current, indefinite).....	-----	-----	-----	1,541	-----	51,230
42 Transferred from other accounts (current, definite).....	-----	-----	-----	-----	13,048	-----
43 Appropriation (adjusted).....	-----	-----	-----	1,541	13,048	51,230
48 Authorization to spend agency debt receipts.....	-----	-----	-----	600,000	1,600,000	285,000
Permanent authorization:						
60 Appropriation (permanent, indefinite).....	-----	-----	-----	-----	10,739	12,061
67 Authorization to spend public debt receipts (permanent, definite).....	-----	-----	-----	-----	300,000	300,000
Relation of obligations to expenditures:						
10 Total obligations.....	-----	-----	-----	315,001	363,905	403,304
70 Receipts and other offsets (items 11-17).....	-----	-----	-----	-108,015	-123,469	-137,587
71 Obligations affecting expenditures.....	-----	-----	-----	206,986	240,436	265,717
Obligated balance, start of year:						
72.47 Authorization to spend public debt receipts.....	-----	-----	-----	439,104	289,038	195,754
72.98 Fund balance.....	-----	-----	-----	88,334	87,117	87,891
Obligated balance, end of year:						
74.47 Authorization to spend public debt receipts.....	-----	-----	-----	-289,038	-195,754	-135,770
74.98 Fund balance.....	-----	-----	-----	-87,117	-87,891	-87,378
90 Expenditures.....	-----	-----	-----	358,269	332,946	326,214
Expenditures are distributed as follows:						
02 Out of prior authorizations.....	-----	-----	-----	358,269	332,946	326,214
Cash transactions:						
93 Gross expenditures.....	-----	-----	-----	459,661	453,984	460,662
94 Applicable receipts.....	-----	-----	-----	-101,392	-121,038	-134,448

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

Federal Funds—Continued**RENEWAL AND HOUSING ASSISTANCE—Con.****Public enterprise funds—Continued****COLLEGE HOUSING—Continued****OPERATIONS, COLLEGE HOUSING LOAN FUND—continued**

Direct long-term loans to higher educational institutions to assist them to provide housing and related facilities for students and faculty and to hospitals to assist them to provide housing facilities for student nurses and interns are authorized by the Housing Act of 1950, as amended (12 U.S.C. 1749). Loans may be made for a period of 50 years. The program is funded from a Treasury borrowing authorization of \$3,475 million which will increase by \$300 million in 1969 under current statute. The interest rate on loans is based on a statutory formula and is limited to the lower of either 3% or 0.25% above the average rate on all interest-bearing obligations forming part of the Federal debt. The 1968 rate is 3%.

Sales of certificates of participation in pools of college housing bonds, as provided in Public Law 89-429, Participation Sales Act of 1966 (80 Stat. 164), amounted to \$600 million in 1967 and are estimated at \$1,385 million in 1968 and \$500 million in 1969. In order to pay the interest on the participation certificates, appropriation funds are required for the difference between the interest rate on the participation certificates and that on the bonds underlying the certificates.

The appropriation for these insufficiencies is computed as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	6,213	59,700	135,500
Interest accrued on an equal amount of loans in the pool.....	-3,732	-31,950	-69,352
Insufficiency.....	2,481	27,750	66,148
Financed by:			
Investment income from participation sales fund.....	-8	-799	-820
Retained earnings reserved to meet insufficiencies.....	-932	-3,164	-2,037
Appropriation required.....	1,541	23,787	63,291
Portion of new obligational authority applicable to:			
Sales authorized in 1967 appropriation act.....	1,541	10,739	12,061
Sales authorized in 1968 appropriation act.....		13,048	43,482
Sales authorized in 1969 appropriation act.....			7,748

Budget program.—Net loan reservations are estimated at \$200 million in 1968. The 1969 program is discussed in the proposal for separate transmittal at the end of this chapter. The relationship of net reservations issued to available funds under both present and proposed legislation is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unreserved balance, start of year.....	203,225	528,751	2,033,247
New authorization (enacted).....		300,000	300,000
Appropriations for participation sales insufficiencies.....	1,541	23,787	63,291
Participation sales in year.....	600,000	1,385,000	500,000
Repayments (net of transfers).....	22,663	20,015	8,310
Net operating receipts or deficit (—).....	1,128	-24,306	-62,618
Total funds available.....	828,558	2,233,247	2,842,230

Net loan reservations.....	-299,807	-200,000	-300,000
Unreserved balance, end of year.....	528,751	2,033,247	2,542,230

Financing.—Loan disbursements are estimated at \$350 million in the current year and \$295 million in the budget year. Purchase of bonds ordinarily occurs when construction is well advanced.

Operating results and financial condition.—A loss of \$62,940 thousand is expected to result in 1969 primarily from the \$66,148 thousand payment of interest insufficiencies on outstanding certificates. The restoration of \$63,291 thousand of the latter amount from the appropriation will result in retained earnings of \$7.6 million at the end of 1969.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	79,232	89,599	99,687
Expense, current.....	-78,556	-114,300	-162,627
Net operating income or loss (—) for the year.....	676	-24,701	-62,940
Analysis of retained earnings:			
Retained earnings, start of year.....	5,960	8,177	7,263
Appropriation to restore insufficiency on participation certificate interest.....	1,541	23,787	63,291
Retained earnings, end of year.....	8,177	7,263	7,614

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	88,334	87,117	87,891	87,378
Accounts receivable, net.....	18,427	25,050	27,481	30,620
Loans receivable, net.....	2,241,625	2,603,236	2,918,971	3,175,749
Total assets.....	2,348,386	2,715,403	3,034,343	3,293,747
Liabilities:				
Current:				
Interest liability to trustee for participation certificates.....		6,213	25,298	33,566
Other.....	37,845	40,921	31,757	20,132
Total current liabilities.....	37,845	47,134	57,055	53,698
Other:				
Participation certificates outstanding.....		600,000	1,985,000	2,472,000
Deposit with trustee for redemption of participation certificates.....		-6,120	-19,975	-36,565
Total liabilities.....	37,845	641,014	2,022,080	2,489,133
Government equity:				
Interest-bearing capital:				
Start of year.....	1,982,768	2,304,581	2,066,212	1,005,000
Borrowings from Treasury, net.....	321,813	-238,369	-1,061,212	-208,000
End of year.....	2,304,581	2,066,212	1,005,000	797,000
Retained earnings.....	5,960	8,177	7,263	7,614
Total Government equity.....	2,310,541	2,074,389	1,012,263	804,614

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

Undisbursed loan obligations ¹	508,020	354,071	254,071	209,071
Unobligated balance.....	431,315	819,750	2,489,246	2,833,229

Invested capital and earnings.....	2,241,625	2,009,356	953,946	740,314
Subtotal.....	3,180,960	3,183,177	3,697,263	3,782,614
Less:				
Undrawn authorization to spend agency debt receipts.....			-215,000	
Undrawn authorization to spend public debt receipts.....	-870,419	-1,108,788	-2,470,000	-2,978,000
Total Government equity.....	2,310,541	2,074,389	1,012,263	804,614

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

Object Classification (in thousands of dollars)

Identification code 25-06-4058-0-3-702	1967 actual	1968 est.	1969 est.
25.1 Other services.....	1,286	4,945	1,850
25.3 Payment to "Administrative operations fund".....	369	285	170
33.0 Investments and loans.....	390,846	350,000	295,000
43.0 Interest and dividends.....	74,360	106,400	158,000
93.0 Administrative expenses (see separate schedule).....	2,089	2,275	2,285
Total costs, funded.....	468,949	463,905	457,305
94.0 Change in selected resources.....	-153,948	-100,000	-54,001
99.0 Total obligations.....	315,001	363,905	403,304

LIMITATION ON ADMINISTRATIVE EXPENSES, COLLEGE HOUSING LOANS

Not to exceed **[\$2,200,000]** \$2,285,000 shall be available for all administrative expenses of carrying out the program of housing loans to educational institutions (12 U.S.C. 1749-1749d). (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Payment to "Administrative operations fund".....	2,089	2,275	2,285
Financing:			
Limitation.....	2,089	2,200	2,285
Proposed increase in limitation for civilian pay act increase.....		75	

Object Classification (in thousands of dollars)

Identification code 25-06-4058-0-3-702	1967 actual	1968 est.	1969 est.
25.3 Payment to "Administrative operations fund".....	2,089	2,275	2,285
93.0 Administrative expenses included in fund as a whole.....	-2,089	-2,275	-2,285
Total obligations.....			

METROPOLITAN DEVELOPMENT

General and special funds:

URBAN PLANNING GRANTS

For an additional amount for "Urban planning grants", **[\$45,000,000]** \$55,000,000, to remain available until expended. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 25-12-0104-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants to planning agencies.....	23,806	30,000	44,500
2. Studies, research, and demonstrations.....	308	1,000	1,500
Total program costs, funded.....	24,114	31,000	46,000
Change in selected resources ¹	8,979	14,019	9,000
10 Total obligations (object class 41.0).....	33,093	45,019	55,000
Financing:			
21 Unobligated balance available, start of year.....	-112	-19	
24 Unobligated balance available, end of year.....	19		
40 New obligational authority (appropriation).....	33,000	45,000	55,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	33,093	45,019	55,000
72 Obligated balance, start of year.....	31,676	42,920	56,939
74 Obligated balance, end of year.....	-42,920	-56,939	-65,939
90 Expenditures.....	21,849	31,000	46,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	21,849	31,000	46,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$31,676 thousand (1967 adjustments, -\$10,241 thousand); 1967, \$30,414 thousand; 1968, \$44,433 thousand; 1969, \$53,433 thousand.

Grants are authorized by section 701 of the Housing Act of 1954, as amended (40 U.S.C. 461), to supplement State and local funds for the purpose of financing comprehensive urban planning and helping communities solve planning problems resulting from changes in the urban economy and population. Cities under 50,000, counties, metropolitan areas, States, Indian reservations as well as organizations of public officials are eligible to receive assistance. Grants usually are two-thirds of the total cost of an urban planning project. However, grants may be as much as three-fourths of project costs for localities in redevelopment areas so designated by the Department of Commerce and for cities with substantial unemployment as a result of certain Federal actions.

The program encourages and assists comprehensive planning for entire areas having common or related development problems. The planning work accomplished under the program embraces all the basic factors essential to balanced growth and development and includes (1) preparation, as a guide for governmental policies and action, of general plans with respect to the pattern and intensity of land use, the provision of public facilities and other governmental services, and the effective development and utilization of human and natural resources, (2) long range plans for such action, (3) programming of capital improvements and other expenditures, (4) coordination of all related plans of the levels of government concerned, and (5) preparation of regulatory and administrative measures in support of the foregoing.

Up to 5% of the funds appropriated may be used for studies, research, and demonstration projects for the development and improvement of techniques and methods for comprehensive planning and for the advancement of the purposes of the urban planning assistance program.

Budget program.—The budget proposes an appropriation of \$55 million for 1969. Legislation will be proposed to increase the cumulative authorization for the program.

Federal Funds—Continued**METROPOLITAN DEVELOPMENT—Continued****General and special funds—Continued****URBAN PLANNING GRANTS—Continued**

Net grant approvals are estimated to be 900 in 1968 and 980 in 1969. The following table shows the relationship of net grant approvals to available funds (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Funds available from prior years.....	112	19	-----
Appropriations.....	33,000	45,000	55,000
Available for approvals.....	33,112	45,019	55,000
Net grant approvals:			
1. Small communities, counties and redevelopment areas.....	12,383	17,000	17,000
2. Metropolitan and regional areas.....	13,226	16,750	17,000
3. States.....	3,874	7,000	11,000

4. Studies, research and demonstrations.....	1,650	2,250	2,750
5. Other.....	1,960	2,019	7,250
Total.....	33,093	45,019	55,000
Funds available at end of year.....	19	-----	-----

OPEN SPACE LAND PROGRAMS

For grants as authorized by title VII of the Housing Act of 1961, as amended (42 U.S.C. 1500-1500e), and the provision of technical assistance to State and local public bodies (including the undertaking of studies and publication of information), **[\$75,000,000]** \$85,000,000, to remain available until expended: *Provided*, That no part of any appropriation in this Act shall be used for administrative expenses in connection with commitments entered into during the current fiscal year for grants aggregating more than the total amounts available in the current year from amounts heretofore appropriated for making such commitments through June 30, 1967, plus the additional amount appropriated herein **[:** *Provided further*, That no part of this appropriation may be used for financing a grant in excess of 50 per centum of the cost of any activity or project . (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-12-0117-0-1-553	Obligations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
1. Acquisition and development of open space land.....	51,732	50,600	54,350	17,239	45,150	40,000
2. Developed land in urban areas.....	8,743	15,850	18,600	203	6,900	8,500
3. Beautification and improvement programs.....	7,427	10,000	10,000	1,213	7,000	10,300
4. Historic preservation.....	-----	1,000	1,000	-----	300	700
5. Demonstrations, studies, and publications.....	1,042	50	1,050	405	650	500
Total program costs, funded.....	-----	-----	-----	19,060	60,000	60,000
Change in selected resources ¹	-----	-----	-----	49,884	17,500	25,000
10 Total obligations (object class 41.0).....	68,944	77,500	85,000	68,944	77,500	85,000
Financing:						
16 Comparative transfer to other accounts.....	-----	-----	-----	821	-----	-----
17 Recovery of prior year obligations.....	-----	-----	-----	-1,357	-----	-----
21.40 Unobligated balance available, start of year: Appropriation.....	-----	-----	-----	-17,588	-2,823	-323
21.49 Contract authorization.....	-----	-----	-----	-215,313	-162,491	-87,491
24.40 Unobligated balance available, end of year: Appropriation.....	-----	-----	-----	2,823	323	323
24.49 Contract authorization.....	-----	-----	-----	162,491	87,491	2,491
40 New obligational authority (appropriation).....	-----	-----	-----	821	-----	-----
Relation of obligations to expenditures:						
10 Total obligations.....	-----	-----	-----	68,944	77,500	85,000
70 Receipts and other offsets (items 11-17).....	-----	-----	-----	-536	-----	-----
71 Obligations affecting expenditures.....	-----	-----	-----	68,408	77,500	85,000
72 Obligated balance, start of year.....	-----	-----	-----	58,364	106,912	124,391
74 Obligated balance, end of year.....	-----	-----	-----	-106,912	-124,391	-149,391
90 Expenditures.....	-----	-----	-----	19,860	60,021	60,000
Expenditures are distributed as follows:						
01 Out of current authorizations.....	-----	-----	-----	800	-----	-----
02 Out of prior authorizations.....	-----	-----	-----	19,060	60,021	60,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	215,313	162,491	87,491
Decrease of funded contract authority.....	1,357	-----	-----
Unfunded balance, end of year.....	-162,491	-87,491	-2,491
Appropriation to liquidate contract authorization.....	54,179	75,000	85,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$58,364 thousand, (1967 adjustments, -\$1,357 thousand); 1967, \$106,891 thousand; 1968, \$124,391 thousand; 1969, \$149,391 thousand.

Title VII of the Housing Act of 1961 (42 U.S.C. 1500), as amended, authorizes the Open Space Land programs which provide for grants to assist public bodies in preserving and creating open space lands in order to enhance the urban environment. The program encourages protection of threatened lands which have scenic, recreation, conservation, or historic value; creation of orderly patterns of urban growth; and ventilation of congested neighborhoods. The program requires comprehensive areawide planning with provision for (1) review and consultation by regional planning organizations and (2) definition of local priorities for open space action, including long range acquisition and development as an element in functional open space planning.

Budget program.—Net grant approvals for open space land activities will total \$85 million in 1969, compared with \$77.5 million in 1968.

1. **Acquisition and development of open space land.**—Fifty percent matching grants assist public bodies in financing acquisition or permanent interest in undeveloped or predominately undeveloped land in urban areas for open space uses. Development must be compatible with approved open space uses. Grant approvals for 1969 are expected to total 400, involving 76,420 acres. Relocation grants are estimated at \$575 thousand for 1969.

2. **Developed land in urban areas.**—Assistance in acquiring open space for densely populated, built-up areas where little or no open space exists is provided through matching grants for the acquisition of already developed land and the demolition of the buildings on it. The program is expected to increase activity to include the creation of 120 parks. Relocation grants are estimated at \$1,600 thousand for 1969.

3. **Beautification and improvement programs.** Assistance for beautification takes the form of grants up to 50% of the increased expenditures of the local body over the previous norm for similar activities in preceding years. Local urban beautification and improvement programs are eligible for Federal financial assistance if the programs represent significant and effective efforts, involving available public and private resources, for the beautification of open space or other public land in urban areas. In 1969, grant approvals are expected to total 100.

4. **Historic preservation.**—Grants may be provided for up to 50% of the cost of acquiring sites or structures of historic or architectural value and restoring or improving such properties. The program seeks new ways to make historic properties economically viable and to stimulate new public uses for them. A total of 25 grants is anticipated for 1969.

5. **Demonstrations, studies, and publications.**—Grants of up to 90% of project cost are available for projects which have special value in developing and demonstrating new, improved methods and materials which have the potential of broad national applicability in open space areas. The 1969 budget program assumes elimination of the proviso in the 1968 appropriation act which restricts grants to not more than 50%. In 1969, five grant approvals are estimated.

GRANTS FOR BASIC WATER AND SEWER FACILITIES

For grants authorized by section 702 of the Housing and Urban Development Act of 1965 (42 U.S.C. 3102), [\$165,000,000] \$150,000,000, to remain available until expended. (*Independent Offices and Department of Housing and Urban Development Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 25-12-0125-0-1-553	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Grants to local public bodies and agencies.....	99,909	175,098	150,000	5,691	90,000	130,000
Administrative reservations, start of year.....	84,309	46,948	46,948	-----	-----	-----
Administrative reservations, end of year.....	-46,948	-46,948	-46,948	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	131,579	85,098	20,000
10 Total obligations (object class 41.0).....	137,270	175,098	150,000	137,270	175,098	150,000
Financing:						
21 Unobligated balance available, start of year.....	-----	-----	-----	-94,316	-57,046	-46,948
24 Unobligated balance available, end of year.....	-----	-----	-----	57,046	46,948	46,948
40 New obligational authority (appropriation).....	-----	-----	-----	100,000	165,000	150,000
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	-----	-----	-----	137,270	175,098	150,000
72 Obligated balance, start of year.....	-----	-----	-----	5,684	137,263	222,361
74 Obligated balance, end of year.....	-----	-----	-----	-137,263	-222,361	-242,361
90 Expenditures.....	-----	-----	-----	5,691	90,000	130,000
Expenditures are distributed as follows:						
02 Out of prior authorizations.....	-----	-----	-----	5,691	90,000	130,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,684 thousand; 1967, \$137,263 thousand; 1968, \$222,361 thousand; 1969, \$242,361 thousand.

The Housing and Urban Development Act of 1965 (42 U.S.C. 3102) authorizes grants to local public bodies and agencies for basic water and sewer facilities. With a limited exception, grants may not exceed 50% of project development cost. The program is designed to promote effective, orderly growth and development of communities.

Projects approved for grants must contribute to improved health or living standards of people in the community to be served and be so designed that an adequate

capacity will be available to serve the reasonably foreseeable growth needs of the area. In addition, the project must be consistent with a program for a unified or officially coordinated areawide water or sewer facilities system as part of the comprehensively planned development of the area.

Net reservations are estimated at \$175 million for 1968 and \$150 million for 1969. The level of activity in 1969 will allow grants to be approved for 290 communities.

Federal Funds—Continued**METROPOLITAN DEVELOPMENT—Continued****General and special funds—Continued****GRANTS TO AID ADVANCE ACQUISITION OF LAND****Program and Financing (in thousands of dollars)**

Identification code 25-12-0126-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants to local public bodies or agencies (program costs, funded).....		30	500
Change in selected resources ¹	28	1,942	2,500
10 Total obligations (object class 41.0).....	28	1,972	3,000
Financing:			
21 Unobligated balance available, start of year.....	-5,000	-4,972	-3,000
24 Unobligated balance available, end of year.....	4,972	3,000	
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	28	1,972	3,000
72 Obligated balance, start of year.....		28	1,970
74 Obligated balance, end of year.....	-28	-1,970	-4,470
90 Expenditures.....		30	500
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		30	500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$28 thousand; 1968, \$1,970 thousand; 1969, \$4,470 thousand.

Grants to local public bodies and agencies are authorized by the Housing and Urban Development Act of 1965 (42 U.S.C. 3104) to assist the timely acquisition of sites planned to be used in connection with the future construction of public works or facilities. A grant may not exceed reasonable interest charges on a 5-year loan incurred to finance the acquisition of land.

No grant will be made unless the public work or facility for which the land is to be used is planned for construction within a 5-year period. In addition, the public work or facility must contribute to the economy, efficiency, and comprehensively planned development of the area. Repayment of the grant may be required if the land purchased is not used within 5 years for the facility planned, or if the land is used for other purposes.

A total of 13 grant reservations are estimated for 1968 and 20 for 1969. The following table shows the relationship of net grant reservations to available authority (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unreserved balance start of year.....	5,000	4,887	3,000
Net grant reservations.....	-113	-1,887	-3,000
Unreserved balance, end of year.....	4,887	3,000	

SALARIES AND EXPENSES

For necessary administrative expenses of programs of metropolitan development, not otherwise provided for, [~~\$6,100,000~~] \$8,700,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-12-0141-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Planning and development programs.....	4,724	4,519	6,225
2. Assistance to urban mass transportation.....	476	690	1,100
3. Executive supervision and services.....	1,064	1,017	1,375
10 Total costs—obligations (object class 25.3) (payment to "Administrative operations fund").....	6,264	6,226	8,700
Financing:			
16 Comparative transfers from other accounts.....	-6,264		
New obligational authority.....		6,226	8,700
New obligational authority:			
40 Appropriation.....		6,100	8,700
41 Transferred to other accounts.....		-69	
43 Appropriation (adjusted).....		6,031	8,700
44 Proposed supplemental for civilian pay act increases.....		195	
Relation of obligations to expenditures:			
10 Total obligations.....	6,264	6,226	8,700
70 Receipts and other offsets (items 11-17).....	-6,264		
71 Obligations affecting expenditures.....		6,226	8,700
90 Expenditures excluding pay increase supplemental.....		6,031	8,700
91 Expenditures from civilian pay act supplemental.....		195	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		6,226	8,700

This appropriation item finances the cost of administration of activities supervised by the Assistant Secretary for Metropolitan Development, including expenses directly chargeable to metropolitan development programs and a related share of overall supporting expenses of the Department.

Funds provided are used for administering certain activities under the open space land programs, the urban planning assistance program, the metropolitan development incentive grant program, advances for public works planning program, the urban mass transportation program, the water and sewer facilities grant program, the advance acquisition of land program, and certain expenses involved in the overall direction of the public facility loan program and liquidating programs. Direct expenses of these latter two programs are financed from receipts to the respective funds. Descriptions of all programs involved are included for each account under the head Metropolitan Development.

Public enterprise funds:

Note.—Expenditures from the following funds for 1968 are subject to the first paragraph of title II of the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968. For 1969, this paragraph is shown in the Other Independent Agencies chapter, p. 950.

PUBLIC WORKS PLANNING FUND
Program and Financing (in thousands of dollars)

Identification code 25-12-4113-0-3-553	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
Planning advances.....	5,787	8,500	8,500	16,717	13,500	10,500
Approvals, start of year.....	5,992	2,598	2,598			
Approvals, end of year.....	-2,598	-2,598	-2,598			
Change in selected resources ¹				-7,536	-5,000	-2,000
Total obligations.....	9,181	8,500	8,500	9,181	8,500	8,500
Operating costs, funded—obligations: Survey expense.....					100	100
10 Total obligations.....				9,181	8,600	8,600
Financing:						
14 Receipts and reimbursements from: Non-Federal sources:						
Repayments of advances.....				-6,227	-8,500	-8,500
Revenue.....				-6	-10	-10
Recoveries of advances.....				-27		
21.98 Unobligated balance available, start of year.....				-6,004	-3,083	-2,992
24.98 Unobligated balance available, end of year.....				3,083	2,992	2,902
New obligational authority.....						
Relation of obligations to expenditures:						
10 Total obligations.....				9,181	8,600	8,600
70 Receipts and other offsets (items 11-17).....				-6,260	-8,510	-8,510
71 Obligations affecting expenditures.....				2,921	90	90
72.98 Obligated balance, start of year.....				26,694	19,140	14,140
74.98 Obligated balance, end of year.....				-19,140	-14,140	-12,190
90 Expenditures.....				10,476	5,090	2,040
Expenditures are distributed as follows:						
02 Out of prior authorizations.....				10,476	5,090	2,040
Cash transactions:						
93 Gross expenditures.....				16,736	13,600	10,550
94 Applicable receipts.....				-6,260	-8,510	-8,510

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

Interest-free advances to States, municipalities, local public agencies, and metropolitan areas and regions for the planning of local public works are authorized by the Housing Act of 1954 (40 U.S.C. 462), as amended. The program is intended to (1) encourage the preparation and maintenance of a current and adequate reserve of planned public works which can readily be placed under construction, and (2) promote economy and efficiency in planning and building public works.

Advances are made only if it is intended to construct the project within a reasonable period of time, considering the type of project. Projects must be in conformity with applicable State, regional, and local development plans. Advances are repayable when construction commences on the planned project, except in those instances where the construction was initiated under the Public Works Acceleration Act.

Budget program.—Net advances approved are estimated at \$8.5 million for 1968 and the same level for 1969. This will provide an estimated 360 approvals in 1968 and 340 approvals in 1969. The following table shows the relationship of this program to available funds (in thousands of dollars):

300-100-68—34

	1967 actual	1968 estimate	1969 estimate
Repayments less net expenses.....	6,260	8,510	8,510
Funds available from prior years.....	12	486	496
Available for approvals.....	6,272	8,996	9,006
Net advances approved.....	5,786	8,500	8,500
Available at end of year.....	486	496	506

Financing.—The program is financed by a revolving fund authorized to aggregate a maximum of \$128 million.

Operating results and financial condition.—A substantial increase in the program deficit is shown in 1967. Outstanding advances on project plans for which construction is improbable have been written off in previous years. A change in accounting policy during 1967 retroactively shifted all these charges to the deficit, including the special group of projects for which repayments were forgiven in order to encourage construction starts under the Public Works Acceleration Act (76 Stat. 541, 544 and 79 Stat. 451, 509). Allowances for losses on outstanding active plans continue to be estimated at 85% for the first and second programs, but were increased from 20 to 25% under the current program. The cumulative deficit at the end of 1969 is estimated at \$46.3 million, of which \$17.6 million represents this allowance.

Federal Funds—Continued

METROPOLITAN DEVELOPMENT—Continued

Public enterprise funds—Continued

PUBLIC WORKS PLANNING FUND—Continued

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

	1967 actual	1968 est.	1969 est.
Revenue.....	6	10	10
Expense.....		-100	-100
Net operating loss or income (-).....	6	-90	-90
Nonoperating income or loss:			
Recovery of planning advances written off.....	27		
Planning advances written off under Public Works Act (76 Stat. 541, 544).....	-31		
Planning advances terminated.....	-2,568	-6,426	-6,900
Provisions for losses on planning advances.....	-3,081	4,029	5,125
Net nonoperating losses.....	-5,653	-2,397	-1,775
Net loss for the year.....	-5,647	-2,487	-1,865
Analysis of deficit:			
Deficit, start of year.....	-23,704	-41,904	-44,391
Adjustments of planning advances written off in prior years against capital, as follows:			
Advances written off under Accelerated Public Works Act (79 Stat. 451, 509).....	-4,118		
Other advances terminated.....	-8,435		
Deficit (as adjusted), end of year.....	-41,904	-44,391	-46,256

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	32,698	22,223	17,132	15,092
Accounts receivable, net.....	7	6	6	6
Loans receivable, net.....	42,608	47,422	50,026	50,251
Total assets.....	75,313	69,651	67,164	65,349
Liabilities:				
Accounts payable.....	19			50
Government equity:				
Non-interest-bearing capital:				
Start of year.....	90,152	98,997	111,555	111,555

Program and Financing (in thousands of dollars)

Identification code 25-12-4119-0-3-553	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
Grants:						
1. Transportation facility grants.....	120,860	123,419	157,500	38,914	90,000	134,500
2. New systems study project.....	2,010			310	1,700	
3. Research, development and demonstration grants.....	7,031	10,000	25,000	3,098	5,800	11,500
4. Grants for technical studies.....	3,113	5,500	6,500	68	2,000	3,500
5. Managerial training programs.....	100	1,000	1,000		500	500
Subtotal.....	133,114	139,919	190,000	42,390	100,000	150,000
Administrative reservations, start of year.....	23,891	81				
Administrative reservations, end of year.....	-81					
Change in selected resources ¹				114,535	40,000	40,000
10 Total obligations (object class 41.0).....	156,925	140,000	190,000	156,925	140,000	190,000

Appropriations.....	15,000			
Planning advances written off under Public Law 87-658.....	-286			
Other advances written off.....	-5,869			
Adjustments of planning advances written off in prior years against capital, as follows:				
Advances written off under Accelerated Public Works Act.....		4,118		
Advances terminated.....		8,435		
Transfer during the year from "Liquidating programs" of planning advances previously written off (Public Law 88-560, approved Sept. 2, 1964).....			4	
End of year.....	98,997	111,555	111,555	111,555
Deficit.....	-23,704	-41,904	-44,391	-46,256
Total Government equity.....	75,294	69,651	67,164	65,299

Analysis of Government Equity (in thousands of dollars)

Undisbursed loan obligations ¹	26,682	19,146	14,146	12,146
Unobligated balance.....	6,004	3,083	2,992	2,902
Invested capital and earnings.....	42,608	47,422	50,026	50,251
Total Government equity.....	75,294	69,651	67,164	65,299

¹ The changes in this item are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-12-4113-0-3-553	1967 actual	1968 est.	1969 est.
25.1 Other services.....		100	100
33.0 Investments and loans.....	9,181	8,500	8,500
99.0 Total obligations.....	9,181	8,600	8,600

URBAN MASS TRANSPORTATION GRANTS

For an additional amount for grants as authorized by the Urban Mass Transportation Act of 1964, as amended (49 U.S.C. 1601 et seq.), to remain available until expended, \$245,000,000, of which \$230,000,000 shall be for the fiscal year [1969, \$175,000,000 to remain available until expended] 1970. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968; additional authorizing legislation to be proposed for \$190,000,000.)

Financing:			
14	Receipts and reimbursements from: Non-Federal sources:		
	Loan repayments.....	-200	-200
	Revenue.....	-209	-200
16	Comparative transfer to other accounts.....	735	
21. 47	Unobligated balance available, start of year:		
	Authorization to spend public debt receipts.....	-50,000	-50,000
21. 98	Fund balance.....	-50,039	-23,523
24. 47	Unobligated balance, end of year:		
	Authorization to spend public debt receipts.....	50,000	50,000
24. 98	Fund balance.....	23,523	8,923
	New obligational authority.....	130,735	125,000
	190,000		
New obligational authority:			
Current authorization:			
40	Appropriation.....	735	15,000
Permanent authorization:			
60	Appropriation.....	130,000	125,000
	175,000		
Relation of obligations to expenditures:			
10	Total obligations.....	156,925	140,000
70	Receipts and other offsets (items 11-17).....	326	-400
71	Obligations affecting expenditures.....	157,251	139,600
72.98	Obligated balance, start of year.....	138,189	252,724
74.98	Obligated balance, end of year.....	-252,724	-292,724
90	Expenditures.....	42,715	99,600
			149,610
Expenditures are distributed as follows:			
01	Out of current authorizations.....	1,045	
02	Out of prior authorizations.....	41,670	99,600
			149,610
Cash transactions:			
93	Gross expenditures.....	43,125	100,000
94	Applicable receipts.....	-409	-400
			-390

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

The Urban Mass Transportation Act of 1964 (49 U.S.C. 1601), as amended, authorized grants and loans to public bodies to assist in the financing of urban transportation facilities and equipment and for demonstration and research projects designed to assist in meeting urban transportation needs and the improvement of urban transportation service. Applicants must show that facilities to be financed under the program are necessary for a program for a unified or officially coordinated public transportation system in the urban area, and are necessary for the sound, economic and desirable development of the area.

Budget Program.—Net grant approvals are expected to increase from \$140 million in 1968 to \$190 million in 1969. An advance appropriation of \$230 million is proposed for 1970, requiring additional authorization of \$190 million. In addition, to provide authority for an expanded research and development program in 1969, legislation will be proposed to increase the limitation on research and demonstration funds under section 6(c) of the Urban Transportation Act of 1964.

Program activity is anticipated as follows:

1. **Transportation facility grants.**—Grants assist State and local bodies, and authorized interstate and regional public bodies, in the acquisition, construction and improvement of capital facilities and equipment which are needed for their urban transportation systems. Grants may be up to two-thirds of "net project cost"—that portion of total project cost which cannot reasonably be financed from revenues. In 1969, 25 grant approvals for \$157.5 million are expected.

2. **New systems study project.**—The Secretary of the Department of Housing and Urban Development, in

consultation with the Secretary of Transportation, has undertaken a study to prepare a program of research development, and demonstration of new systems of urban transportation. The findings and recommendations will be submitted to Congress in March 1968.

3. **Research, development and demonstration.**—Federal grants assist projects which develop, test, and demonstrate new ideas, methods and equipment for improving mass transportation systems and service. Grants also assist public and private non-profit institutions of higher learning to establish and carry-on comprehensive research in problems of transportation in urban areas. In 1969 the program is expected to begin to carry out the program of research prepared under the new systems study project. Approval of 46 projects for \$25 million is anticipated.

4. **Grants for technical studies.**—Grants to States and local public agencies are made for the planning, engineering, and designing of urban mass transportation projects and for other technical studies to be included within a program for a unified or officially coordinated urban transportation system as part of the comprehensively planned development of urban areas. In 1969, 17 grant approvals for \$6.5 million are anticipated.

5. **Managerial training programs.**—Under this program, fellowships are provided for training of personnel employed in managerial, technical, and professional positions in the urban mass transportation field. Not more than 100 fellowships may be awarded in any year and grant assistance may not exceed \$12 thousand per fellowship. The approval of 100 fellowships for \$1 million is expected for 1969.

Federal Funds—Continued**METROPOLITAN DEVELOPMENT—Continued****Public enterprise funds—Continued****URBAN MASS TRANSPORTATION GRANTS—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.	
Revenue.....	209	200	190	
Expense.....	-735			
Net gain or loss (-) for year.....	-526	200	190	
Analysis of deficit:				
Deficit, start of year.....	-954	-1,480	-1,280	
Deficit, end of year.....	-1,480	-1,280	-1,090	
Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	188,228	276,248	301,647	342,037
Accounts receivable, net.....	28	28	28	28

Loans receivable, net.....	5,400	5,200	5,000	4,800
Total assets.....	193,656	281,475	306,675	346,865
Government equity:				
Non-interest-bearing capital:				
Start of year.....	74,533	194,610	282,954	307,954
Appropriations during year.....	135,455	130,735	125,000	190,000
Appropriations expended (grants disbursed).....	-15,378	-42,390	-100,000	-150,000
End of year.....	194,610	282,954	307,954	347,954
Deficit.....	-954	-1,480	-1,280	-1,090
Total Government equity.....	193,656	281,475	306,675	346,865

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

Undisbursed grant obligations ¹ ..	138,217	252,752	292,752	332,752
Unobligated balance:				
Grants.....	42,095	15,170	170	170
Loans.....	57,944	58,353	58,753	59,143
Invested capital and earnings.....	5,400	5,200	5,000	4,800
Subtotal.....	243,656	331,475	356,675	396,865
Less undrawn authorizations.....	-50,000	-50,000	-50,000	-50,000
Total Government equity.....	193,656	281,475	306,675	346,865

¹ The changes in this item are reflected on the program and financing schedule.**PUBLIC FACILITY LOANS****Program and Financing (in thousands of dollars)**

Identification code	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
25-12-4234-0-3-553						
Program by activities:						
Capital outlay:						
Public facility loans.....						
	29,868	50,000	40,000	58,737	45,000	54,000
	6,171	8,748	8,748			
	-8,748	-8,748	-8,748			
				-31,446	5,000	-14,000
	27,291	50,000	40,000	27,291	50,000	40,000
Operating costs, funded:						
				7,835	6,590	5,300
				1,205	1,227	1,235
				182	220	250
				160	280	280
				477	5,400	11,600
				8	10	10
				9,867	13,727	18,675
10				37,158	63,727	58,675
Financing:						
Receipts and reimbursements from:						
13				-2	-60	-130
14				-2,845	-3,626	-4,270
				-9,252	-11,001	-14,047
21.47				-239,802	-294,547	-326,180
23				538	1,520	2,715
24.47				294,547	326,180	367,667
				80,342	82,193	84,430
New obligational authority:						
Current authorization:						
40				342		3,125
42					868	
43				342	868	3,125
48				80,000	80,000	80,000
Permanent authorization:						
60					1,325	1,305

Relation of obligations to expenditures:				
10	Total obligations.....	37,158	63,727	58,675
70	Receipts and other offsets (items 11-17).....	-12,099	-14,687	-18,447
71	Obligations affecting expenditures.....	25,059	49,040	40,228
Obligated balance, start of year:				
72.47	Authorization to spend public debt receipts.....	106,630	102,095	113,462
72.98	Fund balance.....	39,270	12,696	7,479
Obligated balance, end of year:				
74.47	Authorization to spend public debt receipts.....	-102,095	-113,462	-88,975
74.98	Fund balance.....	-12,696	-7,479	-17,787
90	Expenditures.....	56,168	42,890	54,407
Expenditures are distributed as follows:				
01	Out of current authorizations.....		360	1,098
02	Out of prior authorizations.....	56,168	42,530	53,309
Cash transactions:				
93	Gross expenditures.....	67,199	57,122	71,035
94	Applicable receipts.....	-11,031	-14,232	-16,628

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

The Housing Amendments of 1955, as amended (42 U.S.C. 1492) authorize direct, long-term loans to municipalities and other subdivisions and instrumentalities of States, and Indian tribes for financing construction of essential public facilities, and to private, nonprofit corporations for construction of water or sewer facilities in communities under 10,000. Loans are made only when credit is not otherwise available on reasonable terms and conditions.

The loan program is funded by a Treasury borrowing authorization aggregating \$600 million. In addition, sales of \$80 million in participation certificates were made in 1967, and further sales of \$80 million are projected in each of 1968 and 1969.

Communities with populations up to 50,000 are eligible for public facility loans, but the basic program extends priority to municipalities under 10,000 population for water, sewerage, and gas distribution systems. Other eligible communities are those with populations up to 150,000 in redevelopment areas designated by the Secretary of Commerce and those where the National Aeronautics and Space Administration maintains research or development installations.

Public facility loans may run for as long as 40 years and must be of sound value or so secured as reasonably to assure repayment. Interest rates are based on a statutory formula holding the maximum rate to the higher of either 3% or 0.5% above the average rate on all interest-bearing obligations forming part of the Federal debt.

Budget program.—Net loan approvals are estimated at \$40 million in 1969. This will allow approval of an estimated 70 projects (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unreserved balance, start of year.....	233,631	285,799	317,432
Repayments.....	2,845	3,626	4,270
Participation certificate sales.....	80,000	80,000	80,000
Net expenses.....	-809	-1,993	-2,783
Total available.....	315,667	367,432	398,919
Net loan approvals.....	-29,868	-50,000	-40,000
Unreserved balance, end of year.....	285,799	317,432	358,919

Financing.—Budget expenditures are estimated at \$43 million for 1968 and \$54 million for 1969. The new obli-

gational authority required for "insufficiencies" is computed as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	477	5,400	11,600
Commission on sale of participation certificates.....	179	280	280
Interest accrued on an equal amount of loans in the pool.....	-312	-3,427	-7,320
Insufficiency.....	344	2,253	4,560
Financed by:			
Investment income from participation sales trust fund.....	-2	-60	-130
New obligational authority.....	342	2,193	4,430
Portion of new obligational authority applicable to—			
Sales authorized in 1967 appropriation act (indefinite appropriation).....	342	1,325	1,305
Sales authorized in 1968 appropriation acts (definite appropriation).....		868	
Sales authorized in 1968 and 1969 appropriation acts (indefinite appropriation).....			3,125

Operating results and financial conditions.—The estimated net loss of \$6.7 million in the budget year is largely attributable to the \$2.2 million increase in the allowance for losses and the \$4.4 million loss on participation certificates. The loss relating to participation certificates has been restored by the appropriations for these purposes. The \$4.4 million appropriation to restore the deficiency holds the cumulative deficit at the end of 1969 to \$16.1 million of which \$11.3 million represents the allowance for losses.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	9,254	11,061	14,177
Expense.....	-11,543	-14,769	-20,875
Net operating loss.....	-2,289	-3,708	-6,698
Analysis of deficit:			
Deficit, start of year.....	-10,404	-12,351	-13,866
Appropriation to pay insufficiencies and costs on participations.....	342	2,193	4,430
Deficit, end of year.....	-12,351	-13,866	-16,134

Federal Funds—Continued**METROPOLITAN DEVELOPMENT—Continued****Public enterprise funds—Continued****PUBLIC FACILITY LOANS—Continued****Financial Condition (in thousands of dollars)**

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	39,270	12,696	7,479	17,787
Accounts receivable, net:				
Excess interest collection on deposit with trustee.....		260	580	899
Other.....	2,557	3,365	3,500	5,000
Loans receivable, net.....	206,322	260,537	300,869	348,399
Total assets.....	248,149	276,858	312,428	372,085
Liabilities:				
Current:				
Principal collections payable to trustee.....		213	306	396
Interest collections payable to trustee.....		218	435	643
Insufficiency payments due to trustee.....		162	1,253	1,595
Other.....	4,984	5,796	6,000	7,000
Total current liabilities...	4,984	6,389	7,994	9,634
Long-term:				
Participation certificates outstanding.....		80,000	160,000	238,000
Deposits with trustee for redemption of participation certificates.....		-538	-2,058	-2,773
Total long-term liabilities.....		79,462	157,942	235,227
Total liabilities.....	4,984	85,851	165,936	244,861
Government equity:				
Interest-bearing capital:				
Start of year.....	194,568	253,568	203,358	160,358
Borrowing from Treasury, net.....	59,000	-50,210	-43,000	-17,000
End of year.....	253,568	203,358	160,358	143,358
Deficit.....	-10,404	-12,351	-13,866	-16,134
Total Government equity.....	243,165	191,007	146,492	127,224

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

Undisbursed loan obligations ¹	143,473	112,027	117,027	103,027
Unobligated balance.....	239,802	294,547	326,180	367,667
Invested capital and earnings.....	206,322	181,075	142,927	113,172
Subtotal.....	589,597	587,649	586,134	583,866
Less undrawn authorizations.....	-346,432	-396,642	-439,642	-456,642
Total Government equity.....	243,165	191,007	146,492	127,224

¹ The changes in this item are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Identification code 25-12-4234-0-3-553			
25.1 Other services.....	168	290	290
25.3 Payment to "Administrative operations fund".....	182	220	250
33.0 Investments and loans.....	58,737	45,000	54,000

43.0 Interest and dividends.....	8,312	11,990	16,900
93.0 Administrative expenses (see separate schedule).....	1,205	1,227	1,235
Total costs funded.....	68,604	58,727	72,675
94.0 Change in selected resources.....	-31,446	5,000	-14,000
99.0 Total obligations.....	37,158	63,727	58,675

LIMITATION ON ADMINISTRATIVE EXPENSES, PUBLIC FACILITY LOANS

Not to exceed **[\$1,187,000] \$1,235,000** of funds in the revolving fund established pursuant to title II of the Housing Amendments of 1955, as amended, shall be available for administrative expenses. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Payment to "Administrative operations fund".....	1,205	1,227	1,235
Financing:			
Limitation.....	1,205	1,187	1,235
Proposed increase in limitation for civilian pay act increases.....		40	

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 25-12-4234-0-3-553			
25.3 Payment to "Administrative operations fund".....	1,205	1,227	1,235
93.0 Administrative expenses included in fund as a whole.....	-1,205	-1,227	-1,235
Total obligations.....			

LIQUIDATING PROGRAMS**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Identification code 25-12-4015-0-3-551			
Program by activities:			
Operating costs, funded:			
1. Disposition and management costs.....	242	220	
2. Administrative expenses.....	110	100	104
Total operating costs, funded.....	352	320	104
Capital outlay:			
Improvement of acquired property.....	8		
Total program costs, funded.....	359	320	104
Change in selected resources ¹	15	-30	
10 Total obligations.....	374	290	104
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Interest revenue.....	-50		
14 Non-Federal sources:			
Collection of loans and mortgages.....	-493	-450	-425
Proceeds from sales of assets.....	-88	-1,900	
Interest and other revenue.....	-816	-805	-285
21.98 Unobligated balance available, start of year.....	-4,123	-2,695	-2,561
23.98 Unobligated balance transferred to other accounts.....		1,500	
24.98 Unobligated balance available, end of year.....	2,695	2,561	1,167
27 Capital transfer to general fund.....	2,500	1,500	2,000
New obligational authority.....			

Relation of obligations to expenditures:				
10	Total obligations.....	374	290	104
70	Receipts and other offsets (items 11-17).....	-1,447	-3,155	-710
71	Obligations affecting expenditures	-1,073	-2,865	-606
72.98	Receivables in excess of obligations, start of year.....	-12	-26	16
72.98	Obligated balance, start of year.....			
74.98	Receivables in excess of obligations, end of year.....	26		
74.98	Obligated balance, end of year.....		-16	-9
90	Expenditures.....	-1,059	-2,907	-599
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-1,059	-2,907	-599
Cash transactions:				
93	Gross expenditures.....	472	296	111
94	Applicable receipts.....	-1,531	-3,203	-710

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

The Independent Offices Appropriation Act, 1955, established a single revolving fund for the more efficient liquidation of assets acquired under a number of housing and urban development programs as well as any other programs which might be transferred by subsequent legislation. Some \$22 million in assets, with a net book value of \$15 million, remained on June 30, 1967.

Out of property originally capitalized at \$2.5 billion, some \$415 million has been transferred to other agencies and programs, \$786 million has been given to local governments under statutory provisions, and \$900 million will have been recovered and returned to the Treasury by the close of the 1969 fiscal year. The following schedule shows the Government's investment at the close of the respective years (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Non-interest-bearing investment:			
Appropriations.....	2,214,712	2,214,712	2,214,712
Assets transferred from other agencies.....	277,156	277,156	277,156
Assets transferred to other agencies.....	-413,486	-414,986	-414,986
Statutory grants and donations.....	-786,442	-786,442	-786,442
Repayment of investment to Treasury.....	-896,478	-897,978	-899,978
Total non-interest-bearing investment.....	395,461	392,461	390,461
Deficit.....	-380,793	-381,120	-380,935
Total Government investment.....	14,668	11,341	9,526

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Funded.....	866	805	285
Unfunded.....	198	195	195
Total revenue.....	1,064	1,000	480
Expense:			
Funded.....	352	320	104
Unfunded.....	406	195	195
Total expense.....	758	515	299
Net operating income.....	305	485	181
Nonoperating income or loss (-):			
Proceeds from sale of real estate.....	88	1,900	

Net book value of assets sold.....	-39	-2,592	
Net operating income or loss (-) from sale of assets.....	49	-692	
Net income or loss (-) for the year..	355	-207	181
Analysis of deficit:			
Deficit, start of year.....	-381,152	-380,793	-381,000
Adjustment to restore advance previously written off.....	4		
Deficit, end of year.....	-380,793	-381,000	-380,819

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,518	2,670	2,577	1,176
U.S. securities (par).....	2,593			
Accounts receivable, net.....	193	108	61	61
Selected assets: Supplies, deferred charges, etc. ¹	15	30		
Loans receivable, net.....	9,763	9,058	8,608	8,183
Other assets, net.....	250	250	250	250
Fixed assets, net.....	2,663	2,635	43	43
Total assets.....	16,995	14,751	11,538	9,712
Liabilities:				
Accounts payable and accrued liabilities.....	69	78	77	70
Deferred credits.....	112	5		
Government equity:				
Non-interest-bearing capital:				
Start of year.....	399,467	397,966	395,461	392,461
Transferred to other accounts.....		-5	-1,500	
Repayment of capital investment to Treasury.....	-1,500	-2,500	-1,500	-2,000
End of year.....	397,966	395,461	392,461	390,461
Deficit.....	-381,152	-380,793	-381,000	-380,819
Total Government equity.....	16,814	14,668	11,461	9,642

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	4,123	2,695	2,561	1,167
Invested capital and earnings...	12,691	11,972	8,901	8,476
Total Government equity.....	16,814	14,668	11,461	9,642

¹ The changes in this item are reflected on the program and financing schedule.

Object Classification (in thousands of dollars)

Identification code 25-12-4015-0-3-551	1967 actual	1968 est.	1969 est.
25.1 Other services.....	242	220	
32.0 Lands and structures.....	8		
93.0 Administrative expenses (see separate schedule).....	110	100	104
94.0 Change in selected resources.....	15	-30	
99.0 Total obligations.....	374	290	104

LIMITATION ON ADMINISTRATIVE EXPENSES, REVOLVING FUND (LIQUIDATING PROGRAMS)

During the current fiscal year not to exceed [\$100,000] \$104,000 shall be available for administrative expenses, but this amount shall be exclusive of expenses necessary in the case of defaulted obligations to protect the interests of the Government. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Federal Funds—Continued**METROPOLITAN DEVELOPMENT—Continued****Public enterprise funds—Continued****LIMITATION ON ADMINISTRATIVE EXPENSES, REVOLVING FUND
(LIQUIDATING PROGRAMS)—Continued****Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
Payment to "Administrative operations fund" (costs—obligations).....	110	100	104
Financing:			
Limitation.....	110	100	104
Object Classification (in thousands of dollars)			
Identification code 25-12-4015-0-3-551	1967 actual	1968 est.	1969 est.
25.3 Payment to "Administrative operations fund".....	110	100	104
93.0 Administrative expenses included in fund as a whole.....	-110	-100	-104
99.0 Total accrued administrative expenses—costs.....			

INVESTMENT IN FLOOD INDEMNITY OPERATIONS**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Identification code 25-12-4111-0-3-551	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-500,000	-500,000	-500,000
24 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	500,000	500,000	500,000
New obligational authority.....			
Relation of obligations to expenditures:			
90 Expenditures.....			

The Secretary is authorized to borrow up to \$500 million, plus such additional amounts as the President shall approve, from the Treasury under the Federal Flood Insurance Act of 1956. Legislation is pending to establish a new program of flood insurance.

DEMONSTRATIONS AND INTERGOVERNMENTAL RELATIONS**General and special funds:****MODEL CITIES PROGRAMS**

For financial assistance and administrative expenses in connection with planning and carrying out comprehensive city demonstration programs, as authorized by title I of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1255-1261), including \$100,000,000 \$500,000,000 for grants for urban renewal projects within approved city demonstration programs, to be transferred to and merged with the appropriation "Urban renewal programs" for the fiscal year [1968] 1969 in accordance with and subject to the provisions of section 113 of said Act, [\$312,000,000] \$1,000,000,000: Provided, That the amount appropriated herein for other than urban renewal programs shall remain available until June 30, [1969] 1970. (Independent Offices and Department of Housing and Urban Develop-

ment Appropriation Act, 1968; additional authorizing legislation for \$850 million of the amount to be transferred to "Urban renewal programs" to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 25-18-0133-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Planning grants to city demonstration agencies.....		7,750	14,500
2. Supplementary grants to city demonstration agencies.....		14,670	227,115
3. Administrative expenses.....	750	2,580	8,385
Total program costs, funded.....	750	25,000	250,000
Change in selected resources ¹		49,750	397,500
10 Total obligations.....	750	74,750	647,500
Financing:			
21 Unobligated balance available, start of year.....		-10,250	-147,500
24 Unobligated balance available, end of year.....	10,250	147,500	
40 New obligational authority (appropriation).....	11,000	212,000	500,000
Reconciliation of appropriation:			
New obligational authority.....	11,000	212,000	500,000
Appropriation to liquidate contract authority (transfers to "Urban renewal programs").....		100,000	500,000
Total appropriation.....	11,000	312,000	1,000,000
Relation of obligations to expenditures:			
71 Obligations affecting expenditures.....	750	74,750	647,500
72 Obligated balance, start of year.....		18	49,768
74 Obligated balance, end of year.....	-18	-49,768	-447,268
90 Expenditures.....	732	25,000	250,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	732	17,232	52,732
02 Out of prior authorizations.....		7,768	197,268

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$0; 1968, \$49,750 thousand; 1969, \$447,250 thousand.

Title I of the Demonstration Cities and Metropolitan Development Act of 1966 (Public Law 89-754) authorizes a program of financial assistance for planning and carrying out model cities programs. The program helps cities plan, administer, and carry out coordinated physical and social programs to improve the environment and the general welfare of people living in slum and blighted areas of cities of all sizes in all parts of the country.

Federal grants are authorized to cover up to 80% of the cost of planning and developing model city programs. This assistance may be provided only if (1) the application for such assistance has been approved by the local governing body of the city, and (2) the Secretary has determined that there exists administrative machinery through which coordination of all related planning activities of local agencies can be achieved, and there is evidence that the necessary cooperation of agencies engaged in related local planning can be obtained.

The act also authorizes the Secretary to make grants to city demonstration agencies to pay up to 80% of the cost of administering approved comprehensive model city programs. Such grants may not be used, however, to pay the cost of administering any project or activity for which Federal financial assistance is already provided under an existing grant-in-aid program.

Special grants will be available to assist the cities to carry out projects or activities included within an approved model cities program and to supplement the assistance available under existing grant-in-aid programs.

The amount of these supplementary grants can be up to 80% of the total non-Federal contributions required for all projects or activities assisted by existing Federal grant-in-aid programs which are carried out as a part of a model city program.

During 1967, applications for planning grants were received from 193 cities. Of these applications 63, involving 65 neighborhoods, have been approved. During 1968 it is estimated that planning grants will be approved for approximately 70 additional cities. Cities within the first group are expected to become eligible for supplementary grants during 1968 and 1969; those within the second group are expected to become eligible during 1969.

In addition, a special urban renewal authorization is available only for additional urban renewal projects and activities which are specifically identified and scheduled to be carried out within approved model city programs. This amount is in addition to supplementary grant funds described above and to regular urban renewal projects included in such programs.

Object Classification (in thousands of dollars)

Identification code 25-18-0133-0-1-553	1967 actual	1968 est.	1969 est.
25.3 Payments to "Salaries and expenses, Demonstrations and Intergovernmental Relations".....	750	2,580	8,380
41.0 Grants, subsidies, and contributions.....		22,420	241,620
Total costs, funded.....	750	25,000	250,000
94.0 Change in selected resources.....		49,750	397,500
99.0 Total obligations.....	750	74,750	647,500

URBAN INFORMATION AND TECHNICAL ASSISTANCE

For grants authorized by title IX of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1282-1284), **[\$2,200,000] \$5,000,000.** (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 25-18-0133-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants to States (program costs—funded)		500	3,000
Change in selected resources ¹		1,700	2,000
10 Total obligations (object class 41.0).....		2,200	5,000
Financing:			
40 New obligational authority (appropriation).....		2,200	5,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		2,200	5,000
72 Obligated balance, start of year.....			1,700
74 Obligated balance, end of year.....		-1,700	-3,700
90 Expenditures.....		500	3,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....		500	1,300
02 Out of prior authorizations.....			1,700

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$0; 1968, \$1,700 thousand; 1969, \$3,700 thousand.

Title IX of the Demonstration Cities and Metropolitan Development Act of 1966 (80 Stat. 1282-1284) authorizes the Secretary to make grants to assist States to make available information on urban needs and on assistance programs and activities, and to provide technical assistance, to small communities (those having populations of

less than 100,000) with respect to the solution of urban problems.

Information activities which may be aided by grants include the assembly, correlation, and dissemination of urban physical, social, and economic development information. The objective is to inform governments of small communities, and interested organizations and individuals of the availability and status of Federal, State, and local programs and of other resources for the solution of urban problems.

Technical assistance services may be provided by States to small communities which request assistance for the solution of their urban problems. Technical assistance services include making available trained specialists in the field of urban renewal, mass transportation, and public administration, relocation, housing and other urban fields to assist small communities.

Grants may be made for up to 50% of the cost of the activities carried out under an approved urban information and technical assistance program. However, no grant may be made to assist in assembling data or providing information to be used primarily in the day-to-day operations of State or local governing bodies and agencies.

COMMUNITY DEVELOPMENT TRAINING PROGRAMS

For matching grants to States for training and related activities, and for expenses of providing technical assistance to State and local governmental or public bodies (including studies and publication of information), as authorized by title VIII of the Housing Act of 1964 (20 U.S.C. 801-805), **[\$3,000,000] \$7,000,000.** (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 25-18-0122-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants to States (program costs, funded)		500	4,700
Change in selected resources ¹		2,500	2,300
10 Total obligations (object class 41.0).....		3,000	7,000
Financing:			
40 New obligational authority (appropriation).....		3,000	7,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		3,000	7,000
72 Obligated balance, start of year.....			2,500
74 Obligated balance, end of year.....		-2,500	-4,800
90 Expenditures.....		500	4,700
Expenditures are distributed as follows:			
01 Out of current authorizations.....		500	2,200
02 Out of prior authorizations.....			2,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$0; 1968, \$2,500 thousand; 1969, \$4,800 thousand.

Matching grants are authorized to be provided to States under the provisions of title VIII of the Housing Act of 1964 (20 U.S.C. 801-5) for the purpose of training and developing the skills of governmental or public agency staff engaged in community development activities. Special training programs are designed to cope with current and emerging problems in the individual States and are conducted in cooperation with local governments, universities, and urban study centers. The Secretary is authorized to render technical assistance to the States in the development of the programs and to publish training data which may be usefully exchanged among States for incorporation in their respective programs.

Federal Funds—Continued**DEMONSTRATIONS AND INTERGOVERNMENTAL RELATIONS—Continued****General and special funds—Continued****FELLOWSHIPS FOR CITY PLANNING AND URBAN STUDIES**

For fellowships for city planning and urban studies as authorized by section 810 of the Housing Act of 1964 (20 U.S.C. 811), \$500,000. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 25-18-0132-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
Fellowship grants (program costs, funded)	-----	348	491
Change in selected resources ¹	464	152	9
10 Total obligations (object class 41.0)	464	500	500
Financing:			
16 Comparative transfer to other accounts	30	-----	-----
25 Unobligated balance lapsing	6	-----	-----
New obligational authority	500	500	500
New obligational authority:			
40 Appropriation	-----	500	500
Transfer of prior year appropriation to liquidate contract authorization from "Urban Renewal Fund" (Public Law 89-555)	500	-----	-----
Relation of obligations to expenditures:			
10 Total obligations	464	500	500
70 Receipts and other offsets (items 11-17)	30	-----	-----
71 Obligations affecting expenditures	494	500	500
72 Obligated balance, start of year	-----	464	616
74 Obligated balance, end of year	-464	-616	-625
90 Expenditures	30	348	491
Expenditures are distributed as follows:			
01 Out of current authorizations	30	-----	-----
02 Out of prior authorizations	-----	348	491

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$464 thousand; 1968, \$616 thousand; 1969, \$625 thousand.

Fellowships in urban planning and related housing and urban studies are authorized to be awarded to qualified students preparing for careers in the urban public service under the provisions of the Housing Act of 1964 (20 U.S.C. 811). The program is intended to attract students into graduate studies in urban affairs in order to increase the supply of trained personnel and alleviate the growing shortage of skilled persons needed in the urban public service. Ninety-five fellowships were awarded for the 1967-68 school year, and about this same number is anticipated for 1968-69 and 1969-70.

SALARIES AND EXPENSES

For necessary administrative expenses of programs of demonstrations and intergovernmental relations, not otherwise provided for, **[\$1,850,000] \$1,860,000**, together with not to exceed **[\$2,500,000] \$8,380,000** to be derived from the appropriation for "Model cities programs" **[: Provided, That no part of this or any other appropriation in this Act may be used to provide metropolitan expeditors, or for the administration or implementation of section 204 of the Demonstration Cities and Metropolitan Development Act of 1966 (Public Law 89-754)].** (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 25-18-0142-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Model cities program	1,107	2,585	8,380
2. Intergovernmental relations	229	633	1,041
3. Economic and market analysis	281	370	368
4. Executive supervision and services	404	851	451
10 Total costs—obligations (object class 25.3) (payment to "Administrative operations fund")	2,021	4,439	10,240
Financing:			
11 Receipts and reimbursements from:			
Federal funds	-750	-2,500	-8,380
Proposed reimbursement for civilian pay increase	-----	-80	-----
16 Comparative transfers from other accounts	-1,271	-----	-----
New obligational authority	-----	1,859	1,860
New obligational authority:			
40 Appropriation	-----	1,850	1,860
41 Transferred to other accounts	-----	-36	-----
43 Appropriation (adjusted)	-----	1,814	1,860
44 Proposed supplemental for civilian pay act increases	-----	45	-----
Relation of obligations to expenditures:			
10 Total obligations	2,021	4,439	10,240
70 Receipts and other offsets (items 11-17)	-2,021	-2,580	-8,380
71 Obligations affecting expenditures	-----	1,859	1,860
90 Expenditures excluding pay increase supplemental	-----	1,814	1,860
91 Expenditures from civilian pay increase supplemental	-----	45	-----
Expenditures are distributed as follows:			
01 Out of current authorizations	-----	1,859	1,860

This account finances the cost of administration of activities supervised by the Assistant Secretary for Demonstrations and Intergovernmental Relations, including the expenses directly chargeable to these programs, and a related share of certain overall supporting expenses of the Department.

Funds provided are used for administering (1) programs involving cooperation with State and local governments, including the urban information and technical assistance program, community development training programs, and the program of fellowships for city planning and urban studies, and (2) the coordination of economic and market analysis programs.

Funds are provided by transfer from the appropriation for Model Cities programs for the administrative expenses of planning and carrying out the Model Cities program.

Descriptions of the programs involved are included in the narrative statements for each account under the head, "Demonstrations and Intergovernmental Relations."

URBAN TECHNOLOGY AND RESEARCH**General and special funds:****URBAN RESEARCH AND TECHNOLOGY**

For necessary expenses of programs of research and studies relating to housing and urban problems, not otherwise provided for, as authorized by law (12 U.S.C. 1701d-3; 1701e; 1701f; 79 Stat. 668; 80 Stat. 1286-1287), **[\$10,000,000] \$20,000,000.** (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)			
Identification code 25-22-0108-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
Contracts, studies, and administration of research (program costs, funded).....	720	2,988	7,300
Change in selected resources ¹	-220	7,012	12,700
10 Total obligations.....	500	10,000	20,000
Financing:			
40 New obligational authority (appropriation).....	500	10,000	20,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	500	10,000	20,000
72 Obligated balance, start of year.....	584	364	7,364
74 Obligated balance, end of year.....	-364	-7,364	-20,064
77 Adjustments in expired accounts.....	-12		
90 Expenditures.....	708	3,000	7,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	229	2,636	2,500
02 Out of prior authorizations.....	478	364	4,800

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$584 thousand (1967 adjustment, -\$12 thousand); 1967, \$352 thousand; 1968, \$7,364 thousand; 1969, \$20,064 thousand.

The Department of Housing and Urban Development Act of 1965 directs the Secretary to conduct comprehensive studies, and to make available findings with respect to the problems of housing and urban development. The Housing Acts of 1948 and 1956 and the Demonstration Cities and Metropolitan Development Act of 1966 also authorize a program of research into housing, urban technology, metropolitan growth, and urban problems.

This program includes ongoing statistical data collection and special studies of housing and urban development for (1) use in the preparation and administration of complex Federal programs; (2) program management and use in the formulation and execution of community development programs at State and local government levels; and (3) market guidance to homebuilders and producers of building materials. Economic intelligence is provided about current developments in the housing and mortgage markets, including regular and special reports and statistics on housing sales and rentals.

The research program also includes studies designed to accelerate the application of technological innovations to housing and urban development. The objective is to test and demonstrate innovations which promise cost reductions and more systematic ways of solving problems of housing and community development, as well as to encourage and promote the acceptance and application of new and improved techniques and methods of constructing, rehabilitating, and maintaining housing and advancing the state of urban technology.

The program for such studies and research is carried out primarily through contracts with other Federal agencies, educational institutions, nonprofit private research organizations, and private corporations.

This appropriation also finances the cost of administration of the research activities described herein. Also included are the costs of administration of related research activities such as the low-income housing demonstration grant program, urban renewal demonstrations, urban planning research and demonstrations, surveys of public works planning, and studies and publications under the open space land programs.

Object Classification (in thousands of dollars)			
Identification code 25-22-0108-0-1-553	1967 actual	1968 est.	1969 est.
25.1 Other services.....	546	2,200	5,115
25.2 Services of other agencies.....	121	528	1,300
25.3 Payment to "Administrative operations fund".....	52	260	885
Total costs, funded.....	720	2,988	7,300
94.0 Change in selected resources.....	-220	7,012	12,700
99.0 Total obligations.....	500	10,000	20,000

LOW INCOME HOUSING DEMONSTRATION PROGRAMS

For low income housing demonstration programs pursuant to section 207 of the Housing Act of 1961, as amended (42 U.S.C. 1436), **[\$2,000,000] \$4,498,000: Provided,** That no part of any appropriation in this Act shall be available for administrative expenses in connection with contracts to make grants in excess of the amount herein appropriated. (*Independent Offices and Department of Housing and Urban Development Act, 1968.*)

Program and Financing (in thousands of dollars)			
Identification code 25-22-0118-0-1-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Demonstration grants (program costs, funded).....	2,282	1,800	3,800
Change in selected resources ¹	-782	200	696
10 Total obligations (object class 41.0).....	1,500	2,000	4,496
Financing:			
16 Comparative transfer to other accounts.....	75		
17 Recovery of prior year obligations.....	-308		
21.49 Unobligated balance available, start of year: Contract authorization.....	-7,688	-6,496	-4,496
24.49 Unobligated balance available, end of year: Contract authorization.....	6,496	4,496	
40 New obligational authority (appropriation).....	75		
Relation of obligations to expenditures:			
10 Total obligations.....	1,500	2,000	4,496
70 Receipts and other offsets (items 11-17).....	75		
71 Obligations affecting expenditures	1,575	2,000	4,496
72 Obligated balance, start of year.....	3,874	2,784	2,984
74 Obligated balance, end of year.....	-2,784	-2,984	-3,680
77 Adjustments in expired accounts.....	-308		
90 Expenditures.....	2,357	1,800	3,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	75		
02 Out of prior authorizations.....	2,282	1,800	3,800

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	7,688	6,496	4,496
Decrease of funded contract authority.....	308		
Unfunded balance, end of year.....	-6,496	-4,496	
Appropriation to liquidate contract authorization.....	1,500	2,000	4,496

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,874 thousand (1967 adjustments, -\$308 thousand); 1967, \$2,784 thousand; 1968, \$2,984 thousand; 1969, \$3,680 thousand.

Grants to public or private bodies or agencies to develop and demonstrate new or improved means of providing

Federal Funds—Continued**URBAN TECHNOLOGY AND RESEARCH—Con.****General and special funds—Continued****LOW INCOME HOUSING DEMONSTRATION PROGRAMS—Continued**

housing for low income persons and families, including handicapped families, are authorized by the Housing Act of 1961 (42 U.S.C. 1436), as amended. Demonstration projects under this program test new approaches in construction design and methods to lower construction costs, new or improved ways of rehabilitating and upgrading sound but deficient structures, means of facilitating home ownership by low-income families, and ways of providing technical advice and packaging assistance to nonprofit sponsors of low and moderate income housing.

SPECIAL STUDIES**Program and Financing (in thousands of dollars)**

Identification code 25-22-9999-0-1-551	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Study of housing and building codes, zoning, tax policies, and development standards.....	173	932	395
2. Natural disaster study.....	494	307	-----
Total program costs, funded.....	667	1,239	395
Change in selected resources ¹	-372	-59	-100
10 Total obligations.....	295	1,180	295
Financing:			
21 Unobligated balance available, start of year..	-271	-1,475	-295
24 Unobligated balance available, end of year..	1,475	295	-----
40 New obligational authority (appropriation) (study of housing and building codes, zoning, tax policies, and development standards).....	1,500	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	295	1,180	295
72 Obligated balance, start of year.....	531	214	100
74 Obligated balance, end of year.....	-214	-100	-----
90 Expenditures.....	612	1,294	395
Expenditures are distributed as follows:			
01 Out of current authorizations.....	148	-----	-----
02 Out of prior authorizations.....	464	1,294	395
Distribution of expenditures by account:			
"Study of housing and building codes, zoning, tax policies, and development standards".....	148	956	395
"Natural disaster study".....	464	338	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$531 thousand; 1967, \$159 thousand; 1968, \$100 thousand; 1969, \$0.

1. *Study of housing and building codes, zoning, tax policies, and development standards.*—The Housing and Urban Development Act of 1965 (42 U.S.C. 1456) required a study of housing and building codes and zoning and tax policies, which is now being conducted by a Commission selected by the President. The study includes review of (1) State and local urban and suburban housing and building laws, standards, codes, and regulations and their impact on building costs; (2) State and local zoning and land use laws, codes, and regulations; and (3) Federal, State, and local tax policies with respect to their effect on

land and property cost and on incentives to build new housing and make improvements in existing structures. The report is due by December 31, 1968.

2. *Natural disaster study.*—Section 5 of the Southeast Hurricane Disaster Relief Act of 1965 (79 Stat. 1301) authorized a study of alternative programs which may help provide financial assistance to those suffering property losses in flood and other natural disasters. The study reviews possible alternative methods of Federal disaster insurance. Recommendations on a flood insurance study were submitted during 1967. Findings on earthquake insurance are due by October 31, 1968.

Object Classification (in thousands of dollars)

Identification code 25-22-9999-0-1-551	1967 actual	1968 est.	1969 est.
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT			
Personnel compensation:			
11.1 Permanent positions.....	57	202	67
11.3 Positions other than permanent.....	26	166	102
Total personnel compensation.....	83	368	169
12.0 Personnel benefits.....	5	24	11
21.0 Travel and transportation of persons.....	16	150	60
23.0 Rent, communications, and utilities.....	4	10	5
24.0 Printing and reproduction.....	-----	60	20
25.1 Other services.....	95	52	45
25.2 Services of other agencies.....	238	564	81
25.3 Payment to "Administrative operations fund".....	92	-----	-----
26.0 Supplies and materials.....	-----	10	3
31.0 Equipment.....	2	1	1
Total costs, Department of Housing and Urban Development.....	534	1,239	395
ALLOCATION TO THE DEPARTMENT OF THE ARMY			
Personnel compensation:			
11.1 Permanent positions.....	8	-----	-----
11.3 Positions other than permanent.....	4	-----	-----
Total personnel compensation.....	12	-----	-----
12.0 Personnel benefits.....	1	-----	-----
21.0 Travel and transportation of persons.....	3	-----	-----
25.1 Other services.....	11	-----	-----
25.3 Payment to "Revolving fund, Corps of Engineers, Civil".....	106	-----	-----
Total costs, Department of the Army.....	133	-----	-----
Total costs, funded.....	667	1,239	395
94.0 Change in selected resources.....	-372	-59	-100
99.0 Total obligations.....	295	1,180	295

Personnel Summary

Total number of permanent positions.....	14	16	-----
Full-time equivalent of other positions.....	1	6	-----
Average number of all employees.....	5	21	9
Average GS grade.....	11.1	11.6	11.6
Average GS salary.....	\$12,943	\$13,519	\$13,519

HOUSING STUDIES**Program and Financing (in thousands of dollars)**

Identification code 25-22-0196-0-1-551	1967 actual	1968 est.	1969 est.
Financing:			
21.49 Unobligated balance available, start of year: Contract authorization (12 U.S.C. 1701d-3).....	-2,500	-2,500	-2,500

24.49 Unobligated balance available, end of year: Contract authorization (12 U.S.C. 1701d-3).....	2,500	2,500	2,500
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
90 Expenditures.....	-----	-----	-----
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	2,500	2,500	2,500
Unfunded balance, end of year.....	-2,500	-2,500	-2,500
Appropriation to liquidate contract authorization.....	-----	-----	-----

Contract authorization of \$2.5 million for a program of housing studies was enacted in the Housing Act of 1956 (12 U.S.C. 1701d-3). The current program is described under Urban research and technology.

**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION**

General and special funds:

RENT SUPPLEMENT PROGRAM

For rent supplement payments authorized by section 101 of the Housing and Urban Development Act of 1965, **[\$5,000,000] \$15,000,000: Provided**, That the limitation otherwise applicable to the maximum payments that may be required in any fiscal year by all contracts entered into under such section is increased by **[\$10,000,000] \$65,000,000: Provided further**, That no part of the foregoing appropriation or contract authority shall be used for incurring any obligation in connection with any dwelling unit or project which is not either part of a workable program for community improvement meeting the requirements of section 101(c) of the Housing Act of 1949, as amended (42 U.S.C. 1451(c)), or which is without local official approval for participation in this program.

For necessary administrative expenses of the Federal Housing Administration in carrying out functions under section 101 of the Housing and Urban Development Act of 1965, delegated by the Secretary, **[\$1,100,000] \$1,600,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)**

Program and Financing (in thousands of dollars)

Identification code 25-24-0900-0-1-551	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program payments.....	167	2,955	14,548
2. Administrative expenses.....	729	1,058	1,550
Total program costs, funded.....	896	4,013	16,098
Change in selected resources ¹	2	87	502
10 Total obligations.....	898	4,100	16,600
Financing:			
25 Unobligated balance lapsing.....	2,002	2,000	-----
40 New obligational authority (appropriation).....	2,900	6,100	16,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	898	4,100	16,600
72 Obligated balance, start of year.....	-----	89	589
74 Obligated balance, end of year.....	-89	-589	-1,089
90 Expenditures.....	809	3,600	16,100
Expenditures are distributed as follows:			
01 Out of current authorizations.....	809	3,511	15,511
02 Out of prior authorizations.....	-----	89	589

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$2 thousand; 1968, \$89 thousand; 1969, \$591 thousand.

The Housing and Urban Development Act of 1965 (12 U.S.C. 1701s) authorizes rent supplement payments to owners of certain private housing on behalf of qualified low-income tenants. Housing owners eligible for contracts with a maximum term of 40 years are private nonprofit groups, cooperatives, or limited dividend owners who provide housing financed with mortgages insured by FHA under the market interest rate mortgage insurance program for low or moderate income families, except for a limited experimental program under section 101(j) of the act. Public or private agencies may be authorized under contract agreement to provide services required in connection with the admission of tenants.

To be eligible for rent supplements, a tenant cannot have an income higher than the maximum limits that can be established for occupancy of federally aided low-rent public housing in the same area. In addition, the tenant must be either elderly, physically handicapped, displaced from his home by governmental action, living in substandard housing, or an occupant or former occupant of a dwelling damaged or destroyed by a natural disaster.

These tenants are required to pay 25% of their income for rent. Rent supplements making up the difference between this amount and full economic rent are paid to the project owner on behalf of the tenant. As the tenant's income rises the supplement payments are reduced.

Budget program.—Rent supplement payments are estimated to increase from \$3 million in 1968 to \$15 million in 1969 as additional projects are completed and occupied. By the end of 1969, more than 26,000 families are expected to be receiving the benefits of these payments. The maximum annual amount of rent supplement payments which may be contracted for are limited to the aggregate amounts approved in annual appropriation acts. Contracts for annual payments up to \$42 million are authorized through 1968. Approval of an additional \$65 million for 1969 is proposed.

Object Classification (in thousands of dollars)

Identification code 25-24-0900-0-1-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	302	570	705
11.3 Positions other than permanent.....	134	83	325
Total personnel compensation.....	436	653	1,030
12.0 Personnel benefits.....	35	53	84
21.0 Travel and transportation of persons.....	44	35	50
22.0 Transportation of things.....	-----	1	3
23.0 Rent, communications, and utilities.....	25	54	58
24.0 Printing and reproduction.....	4	3	4
25.1 Other services.....	2	2	3
25.3 Payments to "Administrative operations fund".....	181	252	312
26.0 Supplies and materials.....	2	4	5
31.0 Equipment.....	-----	1	1
41.0 Grants, subsidies, and contributions.....	167	2,955	14,548
Total costs, funded.....	896	4,013	16,098
94.0 Change in selected resources.....	2	87	502
99.0 Total obligations.....	898	4,100	16,600

Personnel Summary

Total number of permanent positions.....	67	67	85
Full-time equivalent of other positions.....	11	7	30
Average number of all employees.....	41	71	106
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$8,793	\$9,299	\$9,383

Federal Funds—Continued**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION—Con.****Public enterprise funds:****COMMUNITY DISPOSAL OPERATIONS FUND****Program and Financing (in thousands of dollars)**

Identification code 25-24-4040-0-3-552	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay, funded: Purchase-money mortgages acquired.....	4,177	2,930	6,475
Operating costs, funded:			
Disposition expense.....	79	75	75
Administrative expense.....	306	310	233
Total operating costs, funded....	385	385	308
Total program costs, funded.....	4,562	3,315	6,783
Change in selected resources ¹	13	-----	-----
10 Total obligations.....	4,575	3,315	6,783
Financing:			
14 Receipts and reimbursements from Non-Federal sources:			
Collection of loans and mortgages..	-577	-610	-200
Revenue.....	-591	-645	-345
Sale of real property.....	-5,362	-2,945	-7,380
Sale of mortgages.....	-----	-----	-7,000
21.98 Unobligated balance available, start of year.....	-2,453	-1,408	-1,293
24.98 Unobligated balance available, end of year.....	1,408	1,293	935
27 Capital transfer to general fund.....	3,000	1,000	8,500
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,575	3,315	6,783
70 Receipts and other offsets (items 11-17).....	-6,530	-4,200	-14,925
71 Obligations affecting expenditures	-1,955	-885	-8,142
72.98 Obligated balance, start of year.....	-54	197	197
74.98 Obligated balance, end of year.....	-197	-197	-197
90 Expenditures.....	-2,205	-885	-8,142
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-2,205	-885	-8,142
Cash transactions:			
93 Gross expenditures.....	4,395	3,315	6,783
94 Applicable receipts.....	-6,601	-4,200	-14,925

¹ Selected resources as of June 30 are as follows: 1966, \$0; 1967, \$13 thousand; 1968, \$13 thousand; 1969, \$13 thousand.

The community disposition program was established by the Atomic Energy Community Act of 1955 (42 U.S.C. 2301) to dispose of federally owned properties at Oak Ridge, Tenn., Richland, Wash., and by amendment in 1963 (76 Stat. 664) Los Alamos, N. Mex.

Budget program.—Disposal activity began at Los Alamos in 1966; during 1966 and 1967, 1,750 residential properties were sold. The remainder will be sold late in 1968. Other property, consisting of churches, commercial properties, and vacant land will require more time to sell; however, the majority of all properties and land tracts will be sold by the end of 1969. In the process of sales, \$2.9 million in purchase money mortgages are expected to be written in 1968 and \$6.5 million in 1969.

Operating results.—The deficit in the fund is expected to increase from \$16.6 million at the end of 1968 to \$18.3

million at the end of 1969. This is due primarily to the discounts provided by law to purchasers of property who have statutory priority. Funds recovered and transferred to the Treasury are estimated to be \$1 million in 1968 and \$8.5 million in the budget year.

Object Classification (in thousands of dollars)

Identification code 25-24-4040-0-3-552	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	185	167	133
11.3 Positions other than permanent.....	34	49	18
11.5 Other personnel compensation.....	-----	3	-----
Total personnel compensation....	219	219	151
12.0 Personnel benefits.....	16	16	12
21.0 Travel and transportation of persons..	6	5	4
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities...	4	3	3
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	45	49	45
25.2 Services of other agencies.....	79	75	75
25.3 Paid to "Administrative operations fund".....	15	15	15
26.0 Supplies and materials.....	-----	1	1
33.0 Investments and loans.....	4,177	2,930	6,475
Total costs, funded.....	4,562	3,315	6,783
94.0 Change in selected resources.....	13	-----	-----
99.0 Total obligations.....	4,575	3,315	6,783

Personnel Summary

Total number of permanent positions.....	17	13	7
Full-time equivalent of other positions.....	7	9	3
Average number of employees.....	28	25	14
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$8,793	\$9,299	\$9,383

Note.—Expenditures from the following funds for 1968 are subject to the first paragraph of title II of the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968. For 1969, this paragraph is shown in the Other Independent Agencies chapter, p. 950.

FEDERAL HOUSING ADMINISTRATION FUND**Program and Financing (in thousands of dollars)**

Identification code 25-24-4070-0-3-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: All programs:			
1. Administrative.....	10,493	11,000	11,950
2. Initiation.....	56,427	65,290	73,353
3. Maintenance.....	6,739	5,172	5,520
4. Settlement.....	61,972	60,398	51,428
5. Interest to Treasury.....	1,045	1,200	2,995
6. Participation payments out of statutory reserves.....	4,358	5,000	5,000
Total operating costs....	141,034	148,060	150,246
Capital outlay, funded: All programs:			
1. Acquisition of defaulted notes.....	16,097	16,650	15,750
2. Acquisition of real properties.....	709,843	683,199	758,085
3. Acquisition of defaulted mortgages.....	70,942	78,758	115,754
4. Acquisition of furniture and equipment.....	1,644	397	397
Total capital outlay....	798,526	779,004	889,986
Total program costs, funded.....	939,560	927,064	1,040,232
Change in selected resources ¹	-341	-----	-----
10 Total obligations.....	939,219	927,064	1,040,232

Financing:			
Receipts and reimbursements from:			
11	Federal funds:		
	Sale of mortgage notes.....	-532,934	-500,000
	Interest on U.S. securities.....	-12,932	-17,821
	Proceeds from sale of equipment.....		-252
	Gain from premium or discount on investments.....	-8,176	-6,176
14	Non-Federal sources:		
	Fees and premiums.....	-299,545	-328,215
	Proceeds from sale of real property.....	-80,469	-100,972
	Proceeds from sale of defaulted mortgages.....	-545	
	Repayments on mortgage notes and sales contracts.....	-5,072	-5,994
	Recoveries on defaulted mortgages.....	-3,802	
	Recoveries on defaulted title I notes.....	-5,957	-6,197
	Stock in rental housing corporations redeemed.....	-17	
	Other interest, dividends, and revenue.....	-1,361	-2,084
	Undistributed receipts:		
	Proceeds from sale of equipment.....	-24	
	Unobligated balance available, start of year:		
21.48	Authorization to spend agency debt receipts.....	-357,115	-348,345
21.98	Fund balance.....	-691,406	-711,791
	Unobligated balance available end of year:		
24.48	Authorization to spend agency debt receipts.....	348,345	292,767
24.98	Fund balance.....	711,791	808,016
	New obligational authority.....		
Relation of obligations to expenditures:			
10	Total obligations.....	939,219	927,064
70	Receipts and other offsets (items 11-17).....	-950,834	-967,711
71	Obligations affecting expenditures.....	-11,615	-40,647

72.98	Obligated balance, start of year:			
	Fund balance.....	39,843		
	Receivables in excess of obligations.....		-18,097	-24,839
74.98	Obligated balance, end of year: Receivables in excess of obligations.....	18,097	24,839	24,535
90	Expenditures.....	46,325	-33,905	26,122
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	46,325	-33,905	26,122
Cash transactions:				
93	Gross expenditures.....	988,986	925,518	1,031,092
94	Applicable receipts.....	-942,661	-959,423	-1,004,970

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

The Federal Housing Administration, created by the National Housing Act of 1934, is a noncorporate business-type agency, which was brought under the Government Corporation Control Act by the Housing Act of 1948. The principal purposes of FHA insurance programs are to improve home financing practices, to encourage improved housing standards and conditions, to further homeownership, and to stabilize the mortgage market. These objectives are achieved through the insurance of loans for financing the production, purchase, repair, and improvement of residential properties. At the end of 1967, \$115.4 billion of insurance had been written, with \$55.1 billion outstanding. During 1967 more than \$6.1 billion of insurance was written, covering 387,987 units of housing and 453,174 title I property improvement loans. An estimated \$7.0 billion of insurance will be written during 1968 and \$8.5 billion in 1969.

FHA loan insurance is now administered through 30 different active programs. In addition, maintenance and settlement work continues under nine programs for which the authority to insure additional loans has expired. The table below identifies the various programs and shows the amount of insurance written and the amount in force at the end of 1967 under the individual programs.

FEDERAL HOUSING ADMINISTRATION LOAN INSURANCE PROGRAMS

Title of act	Section of act	Purpose	Volume of insurance, as of June 30, 1967		
			Total written (amount)	In force	
				Amount	Number of insurance contracts
ACTIVE MORTGAGE-LOAN INSURANCE PROGRAMS					
Home programs:					
II	203(b)	Basic.....	\$73,818	\$40,957	3,779,536
	203(h)	Disaster housing.....			
	203(i)	Low cost.....			
	203(k)	Home improvement, general.....			
	213	Cooperative sales.....	13	10	1,993
	220	Urban renewal.....	419	231	20,387
	220(h)	Home improvement, urban renewal areas.....	63	54	4,261
	221(d)(2)	Moderate income.....	(¹)	(¹)	3
	221(h)	Low-income purchasers.....	2,339	2,012	204,395
	222	Servicemen.....	2,709	1,840	142,990
	233	Experimental.....	4	4	297
	234	Condominium.....	13	12	719
VIII	809	Armed services (civilian).....	223	187	12,711
Total under active home programs.....			79,601	45,307	4,167,292
Multifamily programs:					
II	207	Basic.....	2,835	2,064	1,143
	207	Mobile home courts.....			
	213	Cooperative management and sales.....	1,496	834	472
	220	Urban renewal.....	953	814	219
	220(h)	Project improvement, urban renewal areas.....			
	221(d)(3 and 4)	Moderate income (market interest rate).....	145	143	104
	221(d)(3)	Moderate income (below market interest rate).....	763	756	459
	221(h)	Low-income purchasers.....			
	231	Elderly.....	468	327	179
	232	Nursing homes.....	270	236	400
	233	Experimental.....	10	10	9
	234	Condominium.....	16	16	11

¹ Less than \$0.5 million.

Federal Funds—Continued

MORTGAGE CREDIT: FEDERAL HOUSING ADMINISTRATION—Continued

Public enterprise funds—Continued

FEDERAL HOUSING ADMINISTRATION FUND—Continued

FEDERAL HOUSING ADMINISTRATION LOAN INSURANCE PROGRAMS—Continued

Title of act	Section of act	Purpose	Volume of insurance as of June 30, 1967		
			Total written (amount)	Amount	Number of insurance contracts
		ACTIVE MORTGAGE-LOAN INSURANCE PROGRAMS—Continued			
		Multifamily programs—Continued			
		Yield insurance.....			
VII	701	Armed services (impacted areas).....	30	23	14
VIII	810				
		Total under active multifamily programs.....	6,986	5,223	3,010
X	1002	Land development.....	2	2	2
XI	1100	Group practice facilities.....			
		Total under all active mortgage-loan programs.....	86,589	50,532	4,170,304
		EXPIRED MORTGAGE-LOAN INSURANCE PROGRAMS			
I	8	Low cost (home).....	204	61	19,143
VI	603	War and veterans (home).....	3,645	185	92,972
	608	War and veterans (multifamily).....	3,440	875	3,435
	609	Manufacturer's loans.....	5		
	610	Resale of U.S. Government housing.....	24	4	1,244
	611	Site fabrication.....	13	(¹)	31
VIII	803	Armed services (multifamily).....	2,602	1,957	1,099
IX	903	National defense (home).....	517	166	26,999
	908	National defense (multifamily).....	64	25	44
		Total under expired programs.....	10,514	3,273	144,967
		Total under expired home programs.....	(4,386)	(414)	(140,382)
		Total under expired multifamily programs.....	(6,128)	(2,859)	(4,585)
		ACTIVE PROPERTY-IMPROVEMENT LOAN INSURANCE PROGRAM			
I	2	Property improvement.....	18,192	1,249	31,639,698
		Total insurance under all programs.....	115,295	55,054	5,954,969

¹ Less than \$0.5 million. ² Covers 405,666 dwelling units. ³ Estimated.

For financial purposes, FHA insurance programs are grouped under three separate insurance funds and accounts established by statute. Income from fees, premiums, and investments are credited to the funds; operating expenses and other expenses and losses connected with foreclosed property and defaulted notes and mortgages are charged to the funds. Through June 30, 1967, income had amounted to \$4,102.4 million, and expenses, losses, and distributive share payments to \$2,925.9 million, leaving a reserve of \$1,176.5 million for the payment of future expenses and losses. The largest insurance fund is the Mutual Mortgage Insurance Fund for the insurance of mortgage loans on homes under section 203. The General Insurance Fund covers the insurance of loans on property repairs and improvements; on basic and special-purpose multifamily housing, including cooperatives (except management-type cooperatives) condominiums, housing for the elderly, and nursing homes; on urban renewal and middle-income housing; on armed forces housing; on war and defense housing; on group practice facilities; and on land development. The Cooperative Management Housing Insurance Fund covers the insurance of mortgages covering management-type cooperatives and supplementary loans under section 213. The Mutual Mortgage Insurance Fund allows mortgagors at termination of their mortgages to share in the rebate of premiums paid into the fund which are not required for expenses or losses. The Cooperative Management Housing Insurance Fund is mutual also. Through June 30, 1967, such partici-

pation payments to homeowners had amounted to \$192.4 million with \$128.4 million reserved for future payments or losses.

Budget program.—Budget requirements for mortgage and loan insurance operations are embodied in (1) an administrative expense limitation covering those expenses of the central office related to the general direction of operations, the establishment of policies and procedures, and the provision of administrative management and services for the agency, and (2) a nonadministrative expense limitation covering the operating expenses of both the central office and the field related to the initiation of insurance, the maintenance of insurance on the books, and the settlement activities associated with the payment of claims, the acquisition, management, and disposition of mortgages and properties acquired under mortgage insurance contracts, and with the liquidation of notes acquired in connection with claims under property improvement loan insurance contracts. Anticipated program developments for 1969 are summarized in the following table, Program Highlights, along with estimates for 1968 and actual data for 1967.

The major activities of the agency are grouped under the categories of insurance initiation, insurance maintenance, insurance settlement, and financial operations.

Insurance initiation.—The principal initiation activities, which currently account for about 75% of the total expenses under the nonadministrative expense limitation,

are the examining of applications for insurance, the inspecting of properties under construction, and the recording of new insurance contracts, including property improvement loans, in the agency records. The total number of applications for mortgage insurance is expected to increase from 758,000 units in 1967 to 1,007,000 in 1968 and to 1,201,500 in 1969.

PROGRAM HIGHLIGHTS

[Dollars in millions]

	1967 actual	1968 estimate	1969 estimate
Insurance initiation:			
Mortgage insurance applications:			
Applications received (units).....	758,246	1,007,000	1,201,500
Applications examined (units).....	717,369	969,000	1,145,000
Mortgage insurance committed:			
Units.....	669,989	914,000	1,055,000
Amount.....	\$10,071	\$12,657	\$14,238
Mortgage insurance written:			
Units.....	387,987	443,000	581,000
Amount.....	\$5,455	\$6,415	\$7,924
Construction inspection:			
Home inspections made.....	712,788	800,000	914,000
Average multifamily units under inspection.....	54,667	61,000	88,000
Title I property improvement loans insured:			
Notes.....	453,174	450,000	450,000
Amount (net proceeds).....	\$614	\$610	\$610
Insurance maintenance: Program status, end of year (outstanding balance of insurance in force):			
Mortgage insurance.....	\$53,805	\$56,157	\$59,990
Title I property improvement loan insurance.....	\$1,249	\$1,260	\$1,269
(Maximum liability).....	(\$392)	(\$381)	(\$370)
Total.....	\$55,054	\$57,417	\$61,259
Insurance settlement:			
Property acquired during year:			
Homes.....	47,462	44,500	49,500
Direct acquisition from mortgagee.....	47,359	44,300	49,300
Foreclosure of assigned mortgages by FHA.....	103	200	200
Multifamily.....	10,986	11,135	10,020
Direct acquisition from mortgagee.....	3,065	3,500	3,770
Foreclosure of assigned mortgages by FHA.....	7,921	7,635	6,250
Mortgage assignments during year:			
Homes.....	174	200	200
Multifamily.....	7,403	9,000	10,500
Property sales during year:			
Homes.....	54,691	53,500	55,000
Multifamily.....	7,848	10,520	12,600
Property on hand, end of year:			
Homes.....	37,818	28,818	23,318
Multifamily.....	27,666	28,281	25,701
Assigned mortgages on hand, end of year:			
Homes.....	1,197	1,197	1,197
Multifamily.....	44,403	45,768	50,018
Defaulted title I property improvement loans:			
Number.....	59,938	60,961	59,789
Amount.....	\$51	\$52	\$51
Income, costs, and reserves:			
Income, recoveries, and increase in net asset value of security acquired:			
Fee and premium income.....	\$300	\$328	\$350
Other income.....	23	25	30
Cash recoveries.....	629	613	633
Increase in net asset value of acquired security (properties, mortgages, and title I notes and sales contracts).....	35	-6	58
Total.....	987	960	1,071

Operating costs and capital outlay:			
Operating costs.....	141	148	150
Capital outlay.....	799	779	890
Total program costs.....	940	927	1,040
Excess of income, recoveries, and asset value over costs.....	47	33	31
Insurance reserves, end of year....	1,177	1,210	1,241
Obligations under limitation:			
Administrative expense.....	\$10.5	\$11.0	\$12.0
Nonadministrative expense.....	82.4	87.0	95.6
Total obligations under limitation.....	92.9	98.0	107.6

Insurance maintenance.—Maintenance activities, which currently account for about 6% of all expenses under the nonadministrative expense limitation, relate generally to the servicing of insurance on the books such as billing mortgagees for premiums due, recording changes in mortgagees, making participation payments from the Mutual Mortgage Insurance Fund, terminating insurance contracts, inspecting insured multifamily housing, and analyzing annual financial reports on such housing. These are cumulative workloads, increasing each year with the growth of insurance in force. At the end of 1967, insurance in force had reached \$55 billion.

Insurance settlement.—Settlement activities, which currently account for approximately 19% of the total expenses under the nonadministrative expense limitation, include the acquisition under insurance contracts of properties, mortgages, and home improvement notes; the repair, management, and sale of acquired properties; the payment of claims under insurance contracts; the servicing and sale of mortgages acquired as a part of some sales transactions; and the accounting work arising out of the other settlement activities. The total number of mortgage insurance claims, in terms of dwelling units, is estimated to decrease from 58,001 units in 1967 to 57,000 in 1968 and increase to 63,770 in 1969. Properties on hand are expected to decrease from 65,484 units at the end of 1967 to 57,099 at the end of 1968 and to 49,019 at the end of 1969. Mortgages on hand are expected to increase from 45,600 at the end of 1967 to 51,215 at the end of 1969.

Summary of operating expense estimates.—Operating expenses are paid out of operating income, subject to congressional limitation. Expenses for 1968 are estimated at \$11 million for administrative operations and \$87 million for nonadministrative operations. The 1969 estimate is \$12 million for administrative expenses and \$95.6 million for nonadministrative expenses.

Financing.—Through 1965, insurance claims were met largely by the issuance of debentures, which are subsequently redeemed out of income and proceeds from the sale of acquired properties and mortgages. In 1967, \$157 million of debentures were issued and \$106.6 million were redeemed. In 1968, \$126.8 million of debentures will be issued and \$71.2 million redeemed. Debenture issuances will total \$131.3 million in 1969 and debenture redemptions will total \$67.2 million. The Housing and Urban Development Act of 1965 authorized FHA to pay claims in cash and to borrow from the Treasury as necessary to do so. Home mortgage claims and multifamily housing claims under sections 220, 221, and 233 are now being paid in cash. Insurance claims, payable in cash, will amount to \$553.2 million in 1968 and \$645.4

Federal Funds—Continued**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION—Con.****Public enterprise funds—Continued****FEDERAL HOUSING ADMINISTRATION FUND—Continued**

million in 1969. Borrowings from the Treasury are expected to total \$70 million in 1969.

Retained earnings.—Insurance reserves, available for the payment of future expenses and losses, amounted to \$1,176.5 million at the end of 1967 and are expected to be \$1,210.1 million by the end of 1968 and \$1,240.7 million by the end of 1969.

Insurance authority.—Authorizations for active insurance programs expire October 1, 1969. In general, these authorizations are without dollar limitation, except for the armed services housing program which has utilized authority as follows:

Position With Respect to Insurance Authority (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
MORTGAGE INSURANCE—ARMED SERVICES HOUSING AUTHORIZATION			
Insurance authority.....	2,300,000	2,300,000	2,300,000
Charges against insurance authority:			
Aggregate amount of mortgages insured.....	2,171,130	2,181,446	2,207,135
Commitments outstanding.....	5,007	20,400	26,490
Total charges against authority.....	2,176,137	2,201,846	2,233,625
Unused authority.....	123,863	98,154	66,375

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

Mutual Mortgage Insurance Fund:			
Revenue.....	247,244	266,202	287,460
Expense.....	173,720	166,543	176,475
Net operating income.....	73,524	99,659	110,985
General Insurance Fund:			
Revenue.....	71,605	82,977	87,120
Expense.....	90,484	148,444	166,939
Net operating loss.....	-18,879	-65,467	-79,819
Cooperative Management Housing Insurance Fund:			
Revenue.....	3,165	5,117	5,331
Expense.....	4,966	649	886
Net operating income or loss (-).....	-1,801	4,468	4,445
Nonoperating income or loss:			
Proceeds from sale of equipment.....	25	252	287
Net book value of assets sold.....	-68	-252	-287
Net nonoperating loss.....	-43		
Net income for the year.....	52,801	38,660	35,611
Analysis of retained earnings:			
Retained earnings, start of year.....	1,129,607	1,176,515	1,210,175
Prior year adjustment for debenture interest	-1,535		
Participation payments out of statutory			
reserve.....	-4,358	-5,000	-5,000
Retained earnings, end of year.....	1,176,515	1,210,175	1,240,786

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	90,611	64,983	64,466	69,395
U.S. securities (par):				
Treasury issuances.....	494,542	551,209	642,190	748,685
Other agency issuances, guaranteed.....	89,198	77,502	76,521	73,026
Accounts receivable.....	164,998	169,904	180,689	191,397
Mortgage notes and sales contracts, net.....	123,269	167,455	227,193	295,186
Acquired properties, mortgages and notes, net:				
Properties.....	512,539	520,620	464,830	432,807
Mortgages.....	301,293	285,312	274,935	296,859
Defaulted notes.....	9,208	7,583	7,708	7,468
Furniture and equipment, net.....	3,681	4,529	3,905	3,527
Stock in rental housing corporations.....	296	279	279	279
Total assets.....	1,789,635	1,849,376	1,942,716	2,118,629
Liabilities:				
Accounts payable and accrued liabilities.....	94,632	80,034	90,928	98,379
Deferred credits.....	52,576	49,309	51,806	53,678
Debentures authorized and in process.....	56,898	22,070	12,722	14,411
Debentures outstanding.....	441,356	492,024	547,602	611,653
Reserve for foreclosure costs.....	4,566	4,424	4,483	4,722
Total liabilities.....	650,028	647,861	707,541	782,843
Government equity:				
Interest-bearing capital:				
Start of year.....		10,000	25,000	25,000
Borrowings from Treasury, net.....	10,000	15,000		70,000
End of year.....	10,000	25,000	25,000	95,000
Retained earnings:				
Statutory reserve—participating reserve.....	132,790	128,432	123,432	118,432
General surplus—reserves for future expenses and losses.....	996,817	1,048,083	1,086,743	1,122,354
Total retained earnings.....	1,129,607	1,176,515	1,210,175	1,240,786
Total Government equity.....	1,139,607	1,201,515	1,235,175	1,335,786

Analysis of Government Equity and Undrawn Authorizations

(in thousands of dollars)

Unpaid undelivered orders ¹	735	394	394	394
Unobligated balance.....	1,048,521	1,060,136	1,100,783	1,074,357
Invested capital and earnings.....	504,364	489,330	426,765	419,751
Subtotal.....	1,553,620	1,549,860	1,527,942	1,494,502
Undrawn authorizations.....	-414,013	-348,345	-292,767	-158,716
Total Government equity.....	1,139,607	1,201,515	1,235,175	1,335,786

Note.—Contingent liability for insurance in force:

1. Mortgage insurance.....	51,687,822	53,804,810	56,156,585	59,990,337
2. Title I modernization and improvement loans.....	402,806	392,427	381,268	370,303
Total.....	52,090,628	54,197,237	56,537,853	60,360,640

¹ The changes in this item are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 25-24-4070-0-3-551	1967 actual	1968 est.	1969 est.
25.1 Other services:			
Fee appraisals.....	774	1,875	2,500
Fee inspections.....	10	48	95

32.0	Lands and structures.....	709,541	683,199	758,085
33.0	Investments and loans.....	86,442	95,408	131,504
43.0	Interest and dividends.....	23,768	23,534	27,498
44.0	Refunds.....	4,358	5,000	5,000
92.0	Discount on sale of purchase-money mortgages.....	21,562	20,000	8,000
	Prior year adjustment.....	-102		
93.0	Administrative expenses (see separate schedule).....	10,498	11,000	11,950
	Nonadministrative expenses (see separate schedule).....	82,709	87,000	95,600
	Total costs, funded.....	939,560	927,064	1,040,232
94.0	Change in selected resources.....	-341		
99.0	Total obligations.....	939,219	927,064	1,040,232

LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOUSING ADMINISTRATION

For administrative expenses in carrying out duties imposed by or pursuant to law, not to exceed **[\$11,000,000]** \$11,950,000 of the various funds of the Federal Housing Administration shall be available, in accordance with the National Housing Act, as amended (12 U.S.C. 1701): *Provided*, That funds shall be available for contract actuarial services (not to exceed \$1,500): *Provided further*, That nonadministrative expenses classified by section 2 of Public Law 387, approved October 25, 1949, shall not exceed **[\$87,000,000]** \$95,600,000. (*Independent Offices and Housing and Urban Development Appropriation Act, 1968.*)

Administrative Expenses

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Mutual mortgage insurance fund.....	5,395	5,735	6,375
2. Cooperative management housing insurance fund.....	89	90	95
3. General insurance fund.....	5,014	5,175	5,480
Total operating costs.....	10,498	11,000	11,950
4. Change in selected resources.....	-24		
Total obligations.....	10,474	11,000	11,950
Financing:			
Unobligated balance lapsing.....	176		
Limitation.....	10,650	11,000	11,950

Object Classification (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,514	7,383	8,094
11.3 Positions other than permanent.....	22	2	
11.5 Other personnel compensation.....	64	65	65
Total personnel compensation.....	6,600	7,450	8,159
12.0 Personnel benefits.....	507	568	625
21.0 Travel and transportation of persons.....	237	277	327
22.0 Transportation of things.....	25	26	27
23.0 Rent, communications, and utilities.....	701	634	709
24.0 Printing and reproduction.....	47	42	63
25.1 Other services.....	30	37	53
25.2 Services of other agencies.....	151	143	162
25.3 Payments to Administrative operations and Working capital funds.....	2,124	1,736	1,735
26.0 Supplies and materials.....	57	70	73
31.0 Equipment.....	19	17	17
Total costs, funded.....	10,498	11,000	11,950
94.0 Change in selected resources.....	-24		
Subtotal.....	10,474	11,000	11,950

93.0	Administrative expenses included in schedule for fund as a whole.....	-10,474	-11,000	-11,950
99.0	Total obligations.....			

Personnel Summary

Total number of permanent positions.....	728	764	773
Full-time equivalent of other positions.....	3.0		
Average number of all employees.....	648	696	735
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$8,793	\$9,299	\$9,383

Nonadministrative Expenses

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Mutual mortgage insurance fund.....	57,356	60,827	66,656
2. Cooperative management housing insurance fund.....	272	286	305
3. General insurance fund.....	23,537	25,490	28,242
Total operating costs.....	81,165	86,603	95,203
Capital outlay: Purchase equipment.....	1,544	397	397
Total program costs, funded.....	82,709	87,000	95,600
4. Change in selected resources.....	-317		
Total obligations.....	82,392	87,000	95,600
Financing:			
Unobligated balance lapsing.....	2,608		
Limitation.....	85,000	87,000	95,600

Object Classification (in thousands of dollars)

Identification code 25-24-4070-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	60,619	63,544	69,609
11.3 Positions other than permanent.....	165	268	329
11.5 Other personnel compensation.....	482	832	1,042
Total personnel compensation.....	61,266	64,644	70,980
12.0 Personnel benefits.....	4,802	5,149	5,632
21.0 Travel and transportation of persons.....	4,014	4,538	4,684
22.0 Transportation of things.....	148	222	243
23.0 Rent, communications, and utilities.....	5,142	5,018	5,697
24.0 Printing and reproduction.....	548	600	935
25.1 Other services.....	871	889	970
25.2 Services of other agencies.....	149	140	185
25.3 Payments to Administrative operations and Working capital funds.....	3,753	4,939	5,337
26.0 Supplies and materials.....	286	330	395
31.0 Equipment.....	1,685	478	478
42.0 Insurance claims and indemnities.....	45	53	64
Total costs, funded.....	82,709	87,000	95,600
94.0 Change in selected resources.....	-317		
Subtotal.....	82,392	87,000	95,600
93.0 Nonadministrative expenses included in schedule for fund as a whole.....	-82,392	-87,000	-95,600
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	7,193	7,340	7,792
Full-time equivalent of other positions.....	48	70	62
Average number of employees.....	7,040	7,116	7,512
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$8,793	\$9,299	\$9,383

Federal Funds—Continued**MORTGAGE CREDIT:
FEDERAL HOUSING ADMINISTRATION—Con.****Intragovernmental funds:****ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 25-24-3902-0-4-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Processing mortgage insurance applications under the Housing Investment Guaranty Fund....	382	530	575
2. Appraisals made under the Community disposition program....	48	36	36
3. Automatic data processing services for other agencies.....	105	40	25
4. Postal vacancy surveys for HUD.	14	25	25
5. Communication services for HUD constituents.....	188	270	-----
6. Processing direct loan rehabilitation program.....	76	150	200
7. Appraisal of living quarters at Government installations.....	36	36	36
8. Miscellaneous services to other accounts.....	195	135	15
9. Acquisition and disposition of properties in DOD impacted areas.....	-----	12,000	13,500
10 Total costs—obligations.....	1,044	13,222	14,387
Financing:			
11 Advancements and reimbursements from:			
Federal funds.....	-1,044	-13,222	-14,387
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,044	13,222	14,387
70 Receipts and other offsets (items 11-17) ..	-1,044	-13,222	-14,387
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	303	396	438
11.3 Positions other than permanent.....	205	334	259
Total personnel compensation.....	508	730	697
12.0 Personnel benefits.....	30	46	54
21.0 Travel and transportation of persons.....	44	69	69
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	317	262	27
25.1 Other services.....	107	12,068	13,531
26.0 Supplies and materials.....	30	40	2
31.0 Equipment.....	7	6	6
99.0 Total costs—obligations.....	1,044	13,222	14,387
Personnel Summary			
Total number of permanent positions.....	36	36	38
Full-time equivalent of other positions.....	27	40	33
Average number of all employees.....	53	74	71
Average GS grade.....	8.2	8.2	8.3
Average GS salary.....	\$8,793	\$9,299	\$9,383

**MORTGAGE CREDIT:
FEDERAL NATIONAL MORTGAGE ASSOCIATION**

The Association, operating under the Federal National Mortgage Association Charter Act (12 U.S.C. 1716, et seq.) purchases, manages, and sells residential mortgages which are insured by the Federal Housing Administration, guaranteed by the Veterans Administration, or insured by the Farmers Home Administration; makes short-term bank-type loans which are secured by those types of mortgages and loans; manages and sells certain noninsured or nonguaranteed mortgages or other obligations which have been or may be acquired from authorized sources; and sells to private investors beneficial interests, or participations, in mortgages or other types of obligations in which certain departments or agencies of the Federal Government have a financial interest. The Association's functions are carried out through three programs for which separate accountability is required by statute. These programs—secondary market operations, special assistance functions, and management and liquidating functions—are described in the following sections.

Public enterprise funds:

Note.—Expenditures from the following funds for 1968 are subject to the first paragraph of title II of the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968. For 1969, this paragraph is shown in the Other Independent Agencies chapter, p. 950.

LOANS TO SECONDARY MARKET OPERATIONS FUND**Program and Financing (in thousands of dollars)**

Identification code 25-24-4319-0-3-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay: Purchase of preferred stock by Treasury, net.....			
	-----	20,000	28,000
10 Total program costs, funded—obligations (object class 33.0).....	-----	20,000	28,000
Financing:			
21.47 Unobligated balance available, start of year (authorization to spend public debt receipts).....	-2,316,000	-2,426,000	-2,406,000
24.47 Unobligated balance available, end of year (authorization to spend public debt receipts).....	2,426,000	2,406,000	2,378,000
47 New obligational authority (authorization to spend public debt receipts).....	110,000	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	20,000	28,000
90 Expenditures.....	-----	20,000	28,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-----	20,000	28,000
Cash transactions:			
93 Gross expenditures.....	1,949,590	2,720,000	1,528,000
94 Applicable receipts.....	-1,949,590	-2,700,000	-1,500,000

Under its secondary market operations, the Federal National Mortgage Association assists the secondary mortgage market by the purchase and sale of mortgages and housing loans that are insured or guaranteed by the Federal Housing Administration, the Veterans' Administration, or the Farmers Home Administration. These secondary market operations are jointly owned by the Federal Government, which holds preferred stock in the Corporation, and by private holders of common stock. The authorizing statute (title III of the National Housing Act) contemplates that these operations will ultimately be completely owned and financed by private participants. Legislation is proposed to transfer ownership of these operations to private owners and to provide for retirement of all the preferred stock owned by the Government in order to enable the Association to provide support to the mortgage market unconstrained by budgetary considerations. Meanwhile, the present interim program, financed by private as well as by Government investment funds, is treated in the budget as a trust enterprise, and the financial statements and narrative statement of operations related thereto appear in the trust fund section at the end of this chapter.

Federal Government funds support the secondary market operations in two ways: through the purchase of preferred stock and through interim lending to support the Association's purchase of mortgages. The Association finances its operations in part through the sale of obligations to the public. Such obligations may not exceed 15 times the Association's capital and surplus related to these operations. To help supply the capital necessary to support these borrowings, the Secretary of the Treasury is authorized to purchase preferred stock totaling \$317.8 million. At the end of 1967, the Secretary held \$141.8 million of this stock, and the Association expects to issue to him \$20 million of stock in 1968 and \$28 million in 1969.

The Secretary of the Treasury, so long as any of the preferred stock is outstanding, is also authorized to purchase obligations of the Association in an amount not exceeding \$2.25 billion outstanding at any one time. This authority is used to provide interim financing to the Association, pending sale of its obligations to the public. Such interim Treasury lending as will be necessary during 1968 and 1969 is expected to be repaid during each of those years.

SPECIAL ASSISTANCE FUNCTIONS

Program and Financing (in thousands of dollars)

Identification code	Obligations and reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
25-24-4205-0-3-551						
Program by activities:						
Capital outlay, funded—Mortgage purchases:						
Moderate income housing, below-market interest rate (reservations, net)	310,058	500,000	500,000	150,408	200,000	300,000
Rent supplement housing (reservations, net)	21,021	100,000				
Low-cost housing	393,199	256,800		12,735	460,000	145,000
Urban renewal housing	18,428	55,000	55,000	5,130	42,000	50,000
Other	64,225	47,000	20,000	9,707	23,000	25,000
Undistributed purchase discount				-6	-100	-100
Subtotal	806,931	958,800	575,000	177,974	724,900	519,900
Administrative reservations, beginning of year	1,058,186	1,164,283	1,404,283			
Administrative reservations, end of year	-1,164,283	-1,404,283	-1,534,283			
Change in selected resources ¹				509,586	-67,002	-155,000
Adjustment in selected resources (loan obligations)				13,274	60,902	80,100
Total capital outlay obligations	700,834	718,800	445,000	700,834	718,800	445,000
Operating costs, funded:						
Mortgage servicing fees				4,011	6,366	7,508
Interest on borrowings from Treasury				26,216	38,000	48,000
Other expense				1,519	1,579	1,625
Interest expense on participation certificates				34,150	49,265	78,997
Total operating costs, funded				65,896	95,210	136,130
Change in selected resources ¹				285	-210	-200
10 Total obligations				767,015	813,800	580,930
Financing:						
Receipts and reimbursements from:						
11 Federal funds:						
Mortgage loan repayments and other credits				-31,181	-39,200	-45,400
Investment income from participation sales fund, net				-3,416	-4,253	-4,788
Interest on mortgage loans				-5,178	-5,000	-4,800
14 Non-Federal sources:						
Mortgage loan repayments and other credits				-37,449	-46,520	-64,260
Interest on mortgage loans				-59,563	-76,100	-102,150
Commitment fees				-6,096	-5,948	-4,100
Purchasing and marketing fees and other revenues				-526	-5,309	-2,292
17 Recovery of prior year obligations				-13,274	-60,902	-80,100
Restoration of undrawn authority to spend public debt receipts				-8,435		-19,100
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts				-2,267,834	-2,411,717	-2,579,662
23 Unobligated balance transferred to other accounts				49,193	56,000	59,900
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts				2,411,717	2,579,662	3,440,822
25.47 Unobligated balance lapsing: Authorization to spend public debt receipts					487	
26.47 Unobligated balance rescinded: Authorization to spend public debt receipts				5,025	5,000	5,000
New obligational authority				800,000	800,000	1,180,000

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

Federal Funds—Continued**MORTGAGE CREDIT: FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued****Public enterprise funds—Continued****SPECIAL ASSISTANCE FUNCTIONS—Continued****Program and Financing (in thousands of dollars)—Continued**

	Obligations and reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
New obligational authority:						
Current authorization:						
47				500,000		
48				300,000	250,000	655,000
Permanent authorization:						
67					550,000	525,000
Relation of obligations to expenditures:						
10				767,015	813,800	580,930
70				-165,118	-243,232	-326,990
71				601,897	570,568	253,940
Obligated balance, start of year:						
72.47				348,997	854,069	785,637
72.98				3,506	2,774	2,174
Obligated balance, end of year:						
74.47				-854,069	-785,637	-628,577
74.98				-2,774	-2,174	-1,674
77				8,435		19,100
90				105,992	639,600	430,600
Expenditures are distributed as follows:						
02				105,992	639,600	430,600
Cash transactions:						
93				241,987	806,459	635,856
94				-135,995	-166,859	-205,256

The Federal National Mortgage Association may, when the President determines it is in the public interest, provide special assistance for the financing of (1) selected types of home mortgages pending establishment of their marketability, and (2) home mortgages generally as a means of stabilizing home-building activities and hence, of contributing to overall economic stability.

The Association is authorized under presidential authority to make commitments to purchase and to purchase FHA-insured and VA-guaranteed mortgages totaling \$2,974.6 million outstanding at any one time. At the end of 1967, the amount of special assistance authority for these purposes aggregated \$2,418.4 million.

Changes in this authority in 1968 result from a transfer, pursuant to Public Law 89-117, approved August 10, 1965, of \$6.2 million to the presidential authorization from the congressional authorization applicable to mortgages insured under title VIII of the National Housing Act; the transfer of an additional \$6 million to the presidential authorization from the congressional authorization is estimated for 1969. Public Law 89-117 also provided an increase in authority, subject to presidential determination, of \$100 million in 1966, \$450 million in 1967, \$550 million in 1968, and \$525 million in 1969, but the 1967 authority was cancelled by Public Law 89-429, approved May 24, 1965.

The Congress has also authorized FNMA, without prior presidential determination, to issue commitments to purchase and to purchase specific types of mortgages. One of these congressional programs is for \$225 million of cooperative housing mortgages insured under section 213 of the National Housing Act, as amended. Another

congressional program provided authority for \$500 million of mortgages insured under title VIII of that act, covering housing for military personnel and civilian employees. Public Law 89-117 authorized the transfer from this authority to the presidential authority of all but \$58.75 million, which is reserved for mortgages on owner-occupied homes insured under section 809 of the National Housing Act. Public Law 89-566, approved September 10, 1966, authorized FNMA under its Special assistance functions to purchase \$1 billion of FHA-insured and VA-guaranteed mortgages on low and moderate cost single family homes. Mortgages purchased under this authority are confined by law to new construction and may not exceed \$15,000 in original principal amount (\$17,500 in high cost areas, and \$22,500 in Alaska, Guam, and Hawaii). Funds needed to implement the program were provided by transferring \$500 million from the President's authority and by \$500 million in new obligational authority. An earlier congressional program for FHA-insured and VA-guaranteed mortgages of \$13,500 or less, covering low- and moderate-priced housing on which construction had not commenced at the time application was made for Federal National Mortgage Association's commitment, was terminated by Public Law 87-70. Of the \$1 billion authorized for this earlier program, the unused portion of \$207.2 million was transferred to the presidential authority, and the remainder is rescinded as purchased mortgages are liquidated.

Mortgage purchase prices under these functions are set by the Association; they currently range from 99½ to 100.

Budget program.—Commitments to purchase mortgages are estimated to total \$718.8 million in 1968 and \$445

million in 1969. Purchases, which lag well behind commitments, are estimated to total \$725 million and \$520 million in 1968 and 1969, respectively. Commitments and purchases are primarily for low-cost housing mortgages and below-market interest rate mortgages on rental and cooperative housing for moderate-income families.

In addition, in order to assure sponsors that funds will be available for purchase of certain mortgages upon completion of the related housing projects, the FHA reserves or makes preliminary allocations of amounts not in excess of FNMA's authorization for purchases. In 1968 and 1969, it is expected that this procedure will be used for (1) below-market interest rate mortgages covering housing for moderate-income families or financing the purchase and rehabilitation by nonprofit organizations of deteriorating or substandard housing for subsequent resale to low-income home purchasers, and (2) mortgages covering housing subject to rent supplement contracts entered into under section 101 of the Housing and Urban Development Act of 1965. The cumulative amount of authority reserved for these programs was \$2,070 million at June 30, 1967 and is estimated at \$2,370 million and \$2,470 million, respectively, at June 30, 1968 and 1969. At June 30, 1967, reservations which had not been converted to FNMA commitments to purchase amounted to \$1,164.3 million, and are expected to increase to \$1,404.3 million in 1968 and to \$1,534.3 million by 1969.

No sales were made directly from portfolio in 1967 and none are estimated in 1968 and 1969.

Participations.—Under the program of liquidating the mortgage portfolio through the sale of beneficial interests or participations in mortgages, the Association sold \$200 million in 1965, \$475 million in 1966, and \$300 million in 1967 of participations involving the portfolio of its special assistance functions and projects \$250 million in 1968 and \$655 million in 1969. This program is more fully explained under the Participation sales fund. Under the law (section 302c of the Federal National Mortgage Association Charter Act, as amended by Public Law 89-429, approved May 24, 1966) receipts from these sales are treated as proceeds from sales of loans and thus restore the Association's authority to purchase additional

mortgages. For the purposes of budget presentation, such sales are treated as increases in authority to purchase mortgages.

Financing.—Net repayments to the Treasury were \$145.5 million in 1967 and are estimated at \$165 million in 1969. Net borrowings from the Treasury are estimated at \$445 million in 1968.

Operating results.—Previously, earnings were retained and paid into miscellaneous receipts of the Treasury following the year earned. A payment of \$188.8 thousand was made in 1957, and another payment of \$2,444.7 thousand was made in 1958. In order to protect the Association against losses inherent in a portfolio of this size, earnings will be retained and accumulated for so long as may be warranted. The following table shows the cumulative amounts at the end of the years covered by these estimates (in thousands of dollars):

Earnings to June 1967.....	113,035
Dividends paid Treasury (1957-58).....	-2,634
Retained earnings.....	110,401
Net income or loss:	
1968 (estimated).....	1,400
1969 (estimated).....	-18,000
Retained earnings 1969 (estimated).....	93,801

The loss projected for 1969 results from insufficiencies with respect to outstanding certificates of participation. These insufficiencies represent primarily the excess of interest due on the certificates over the interest earned on the underlying mortgages. The following table shows the derivation and financing of the insufficiencies (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	3,540	20,500	52,100
Interest accrued on an equal amount of loans in the pool.....	-2,178	-12,200	-31,100
Insufficiency.....	1,362	8,300	21,000
Financed by:			
Applicable investment income from partic- ipations sales fund.....	-57	-235	-166
Retained earnings reserved to meet in- sufficiencies.....	-1,304	-8,065	-20,834

SPECIAL ASSISTANCE FUNCTIONS: POSITION WITH RESPECT TO MORTGAGE PURCHASE AUTHORITY

[In thousands of dollars]

	1967 actual			1968 estimate			1969 estimate		
	Total authority	Reservations, commitments, and loans outstanding	Unused authority	Total authority	Reservations, commitments, and loans outstanding	Unused authority	Total authority	Reservations, commitments, and loans outstanding	Unused authority
Presidential determination.....	2,418,417	1,944,251	474,166	2,974,627	2,301,782	672,845	3,505,627	2,144,681	1,360,946
Cooperative housing.....	225,000	105,593	119,407	225,000	122,115	102,885	225,000	111,115	113,885
Armed service housing.....	191,852	137,700	54,152	185,642	134,643	50,999	179,642	131,643	47,999
Low- and moderate-price housing.....	96,328	96,328	-----	91,328	91,328	-----	86,328	86,328	-----
Low-cost housing.....	1,000,000	392,023	607,977	1,000,000	644,514	355,486	1,000,000	611,514	388,486
Total.....	3,931,597	2,675,895	1,255,702	4,476,597	3,294,381	1,182,216	4,996,597	3,085,281	1,911,316

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

	1967 actual	1968 est.	1969 est.
Revenue.....	75,135	97,110	118,630
Expense.....	66,252	95,710	136,630
Net income or loss (-) for the year..	8,883	1,400	-18,000

Analysis of retained earnings:			
Retained earnings, start of year.....	101,518	110,401	111,801
Retained earnings, end of year.....	110,401	111,801	93,801

Federal Funds—Continued**MORTGAGE CREDIT: FEDERAL NATIONAL
MORTGAGE ASSOCIATION—Continued****Public enterprise funds—Continued****SPECIAL ASSISTANCE FUNCTIONS—Continued****Financial Condition (in thousands of dollars)**

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,870	2,774	2,174	1,674
U.S. securities (par) (guaranteed non- Treasury issuances)	1,636			
Accounts receivable:				
Regular, net.....	11,376	8,708	13,700	24,693
Excess accrued inter- est on deposit with trustee.....	9,126	19,965	29,988	41,513
Property held pend- ing transfer to FHA and VA.....	2,382	1,578	2,000	2,000
Total accounts receivable net.....	22,884	30,251	45,688	68,206
Loans receivable, net, FHA insured and VA guaranteed.....	1,396,954	1,504,160	2,144,840	2,557,080
Loans receivable, FHA insured, ac- quired in exchange for FHA debent- ures.....	19,518	21,656	20,156	18,156
Selected assets: ¹				
Deferred charges: Unamortized com- mission on sale of participation certifi- cates.....	2,025	2,310	2,100	1,900
Total assets.....	1,444,887	1,561,151	2,214,958	2,647,016
Liabilities:				
Current.....	39,048	41,216	54,657	74,631
Participation certifi- cates outstanding..	655,000	914,195	1,123,390	1,730,585
Deposits with trustee for redemption of participation certi- ficates.....	-50,263	-58,652	-73,846	-85,941
Deferred income: Un- amortized premium on participation certi- ficates.....	123	76	42	26
Total liabilities..	643,908	896,835	1,104,243	1,719,301
Government equity:				
Interest-bearing cap- ital:				
Start of year.....	1,017,932	699,460	553,914	998,914
Borrowings from Treasury, net....	-318,472	-145,546	445,000	-165,000
End of year.....	699,460	553,914	998,914	833,914
Retained earnings:				
Reserved for insuf- ficiencies on par- ticipation certifi- cates.....		20,503	27,190	37,095

Reserved for other losses and contin- gencies.....	101,518	89,898	84,611	56,706
Total retained earnings....	101,518	110,401	111,801	93,801
Total Govern- ment equity..	800,978	664,315	1,110,715	927,715

**Analysis of Government Equity and Undrawn Authorization
(in thousands of dollars)**

Undisbursed loan obliga- tions ¹	336,216	845,802	778,800	623,800
Unobligated balance....	2,267,834	2,411,717	2,579,662	3,440,822
Invested capital and earnings.....	813,760	672,583	1,117,552	932,492
Subtotal.....	3,417,809	3,930,102	4,476,014	4,997,114
Undrawn authorizations	-2,616,831	-3,265,787	-3,365,299	-4,069,399
Total Govern- ment equity..	800,978	664,315	1,110,715	927,715

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 25-24-4205-0-3-551	1967 actual	1968 est.	1969 est.
25.1 Other services.....	4,333	6,638	7,743
25.3 Payment to "Management and liqui- dating functions fund".....	1,197	1,307	1,390
33.0 Investments and loans.....	177,974	724,900	519,900
43.0 Interest and dividends.....	60,366	87,265	126,997
Total costs.....	243,870	820,110	656,030
94.0 Change in selected resources.....	509,871	-67,212	-155,200
Adjustment in selected resources (loan obligations).....	13,274	60,902	80,100
99.0 Total obligations.....	767,015	813,800	580,930

MANAGEMENT AND LIQUIDATING FUNCTIONS**MANAGEMENT AND LIQUIDATING FUNCTIONS FUND****Program and Financing (in thousands of dollars)**

Identification code 25-24-4016-0-3-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating cost, funded:			
Interest expense on participation certificates.....	14,582	35,070	67,880
Mortgage servicing fees.....	5,607	7,600	8,620
Interest on borrowing from Treas- ury.....	33,719	42,000	36,900
Commissions on sale of participa- tion certificates (amortized)....	124	156	191
Other expenses.....	8,973	9,053	10,242
Total operating costs, funded....	63,005	93,879	123,833
Capital outlay, funded:			
Mortgages purchased from FHA (73 Stat. 670).....	542,412	500,000	200,000
Less purchase discounts.....	-21,370	-18,800	-8,000
Administrative furniture and equip- ment.....	138	125	150
Total capital outlay, funded..	521,180	481,325	192,150
Total program costs, funded...	584,185	575,204	315,983
Change in selected resources ¹	762	360	-100
10 Total obligations.....	584,947	575,564	315,883

Financing:				
Receipts and reimbursements from:				
11	Federal funds:			
	Mortgage loan repayments and other credits.....	-13,937	-14,380	-16,343
	Investment income from Participation sales fund.....	-1,080	-3,807	-6,259
	Other.....	-1,308	-1,450	-1,550
13	Trust funds.....	-5,467	-6,240	-6,540
14	Non-Federal sources:			
	Mortgage loan repayments and other credits.....	-86,181	-100,240	-123,252
	Interest on mortgage loans.....	-61,940	-83,280	-101,243
	Other revenue.....	-852	-439	-441
	Proceeds from sale of administrative property.....	-20	-20	-20
23	Unobligated balance transferred to other accounts.....	41,875	72,000	111,900
25.47	Unobligated balance lapsing; Authorization to spend public debt receipts.....			377,865
	New obligational authority.....	456,037	437,708	550,000
New obligational authority:				
48	Authorization to spend corporate debt receipts (current).....	440,000	355,000	550,000
67	Authorization to spend public debt receipts (permanent, indefinite).....	16,037	82,708	
Relation of obligations to expenditures:				
10	Total obligations.....	584,947	575,564	315,883
70	Receipts and other offsets (items 11-17).....	-170,785	-209,856	-255,648
71	Obligations affecting expenditures	414,162	365,708	60,235
Obligated balance, start of year:				
72.47	Authorization to spend public debt receipts.....	19,499	26,866	24,573
72.98	Fund balance.....	2,628	1,057	1,057
Obligated balance, end of year:				
74.47	Authorization to spend public debt receipts.....	-26,866	-24,573	-29,708
74.98	Fund balance.....	-1,057	-1,057	-1,657
90	Expenditures.....	408,366	368,000	54,500
Expenditures are distributed as follows:				
01	Out of current authorizations.....	386,239	340,077	28,870
02	Out of prior authorizations.....	22,127	27,923	25,630
Cash transactions:				
93	Gross expenditures.....	572,535	575,236	305,316
94	Applicable receipts.....	-164,170	-207,236	-250,816

¹ Balance of selected resources is identified in the statement of financial condition.

The Association, under its management and liquidating functions, is required by law to manage and liquidate its initial mortgage portfolio and those other mortgages, loans, or obligations that have been or that may be acquired from authorized sources (Public Law 89-117, approved August 10, 1965). Such liquidation is to be conducted in an orderly manner, with a minimum of adverse effect upon the home mortgage market and minimum loss to the Federal Government. Liquidation of the portfolio is accomplished through regular principal repayments according to their amortization schedules, by sales of mortgages as rapidly as they can be absorbed by private investors without serious disruption of normal market conditions, and as the result of other principal credits arising from prepayments and foreclosures.

The initial mortgage portfolio in this activity consisted of mortgages on hand at, or purchased under

contracts made before, November 1, 1954. Certain additional mortgages, loans, and other obligations may be acquired for this portfolio from the Secretary of Housing and Urban Development, and residential housing mortgages may also be acquired from any Federal instrumentality from time to time pursuant to the provisions of Public Law 89-117.

Budget program.—Purchases of mortgages under contracts made prior to November 1, 1954, for this portfolio were completed during 1958.

In 1967, FNMA purchased \$542.4 million of mortgages from the Federal Housing Administration under these functions. During 1968 and 1969, purchases of these mortgages are estimated at \$500 million and \$200 million, respectively.

No direct sales of mortgages were made during 1967 and none are estimated for 1968 and 1969.

Financing.—These functions are financed principally by Treasury borrowings and portfolio liquidations and sales of participations in mortgage pools. Net borrowings from the Treasury were \$8.7 million in 1967 and are estimated at \$85 million in 1968. Net repayments to the Treasury are estimated at \$383 million in 1969.

In 1967, the Association sold \$440 million of beneficial interests, or participations, in pooled mortgages of this portfolio and sales of \$355 million and \$550 million, respectively, are estimated for 1968 and 1969. Principal repayments on pooled mortgages were transferred to the Participation sales fund for repayment of certificates of participation in the amount of \$49.1 million in 1967, and transfers of \$72.0 million and \$111.9 million are expected in 1968 and 1969, respectively. This program is more fully explained under the Participation sales fund.

Operating results.—Net income, which amounted to \$7.6 million in 1967, is estimated at \$1.3 million in 1968. It is estimated that a net loss of \$7.9 million will occur in 1969 primarily because of the insufficiencies resulting from interest on outstanding participation certificates in excess of interest on the underlying pooled mortgages. The following table shows the financing of the insufficiencies (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates.....	9,133	29,200	63,200
Interest accrued on an equal amount of loans in the pool.....	-7,057	-22,200	-43,700
Insufficiency.....	2,076	7,000	19,500
Financed by:			
Applicable investment income from participation sales fund.....	-377	-2,747	-5,027
Retained earnings reserved to meet insufficiencies.....	-1,699	-4,253	-14,473

Retained earnings reserved for insufficiencies and other losses and contingencies amounted to \$106.5 million at the end of 1967 and are estimated at \$107.7 million and \$99.8 million, respectively, for 1968 and 1969. Reductions in the amount of retained earnings at the end of 1962, 1963, 1964, and 1965 resulted from payments from earnings of \$40 million, \$25 million, \$15 million, and \$15 million, respectively, to the U.S. Treasury, amounts which were considered to be in excess of the Association's needs for losses and contingencies. No payment to the Treasury out of earnings is projected for 1968 and 1969.

Federal Funds—Continued**MORTGAGE CREDIT: FEDERAL NATIONAL
MORTGAGE ASSOCIATION—Continued****Public enterprise funds—Continued****MANAGEMENT AND LIQUIDATING FUNCTIONS—Continued****MANAGEMENT AND LIQUIDATING FUNCTIONS FUND—continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Revenue.....	64,330	88,046	108,500
Expense.....	56,770	86,796	116,400
Net operating income or loss (—).....	7,560	1,250	—7,900
Nonoperating income:			
Proceeds from sale of equipment:			
Working capital fund.....		5	
Other.....	20	15	20
Net book value of assets sold:			
Working capital fund.....		5	
Other.....	17	15	20
Net gain from sale of equipment.....	3		
Net income or loss (—) for the year..	7,563	1,250	—7,900
Analysis of retained earnings:			
Retained earnings, start of year.....	98,924	106,487	107,737
Retained earnings, end of year.....	106,487	107,737	99,837

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	2,624	1,034	1,058	1,657
U.S. securities (par) (guaranteed non-Treasury issuances)	4	23		
Accounts receivable, net.....	10,444	12,865	14,277	15,750
Excess interest collections on deposit with trustee.....	722	4,905	6,102	9,454
Selected assets, deferred charges ¹	369	1,142	1,500	1,400
Loans receivable, net, FHA insured and VA guaranteed mortgages.....	944,622	1,373,620	1,748,616	1,808,936
Investment in DHC loans.....	8,753	7,119	5,619	4,119
Mortgage loans purchased from Office of the Administrator, HHFA.....	46,693	40,254	33,338	26,923
Fixed assets: Administrative furniture and equipment, net.....	278	317	335	365
Total assets.....	1,014,510	1,441,279	1,810,845	1,868,604
Liabilities:				
Current.....	33,244	45,667	45,992	56,559
Deferred credits: Unamortized premium on participation certificates.....	30	18	7	
Participation certificates outstanding.....	130,000	561,333	907,666	1,365,000
Deposits with trustee for redemption of participation certificates.....	—14,058	—47,266	—110,598	—129,832
Total liabilities.....	149,216	559,752	843,068	1,291,727
Government equity:				
Interest-bearing capital:				
Start of year.....	881,160	766,370	775,040	860,040
Borrowings from Treasury, net.....	—114,790	8,670	85,000	—383,000
End of year.....	766,370	775,040	860,040	477,040

Retained earnings:				
Reserved for insufficiencies on participation certificates.....		32,515	51,253	66,953
Reserved for other losses and contingencies.....	98,924	73,972	56,484	32,884
Total retained earnings.....	98,924	106,487	107,737	99,837
Total Government equity.....	865,294	881,527	967,777	576,877

Analysis of Government Equity and Undrawn Authorizations

	19	8	10	10
Unpaid undelivered orders ¹				
Invested capital and earnings.....	884,774	908,385	992,340	606,575
Subtotal.....	884,793	908,393	992,350	606,585
Undrawn authorizations.....	—19,499	—26,866	—24,573	—29,708
Total Government equity.....	865,294	881,527	967,777	576,877

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

Identification code 25-24-4016-0-3-551	1967 actual	1968 est.	1969 est.
25.1 Other services.....	5,787	7,582	8,613
31.0 Equipment.....	220	212	250
33.0 Investments and loans.....	521,042	481,200	192,000
43.0 Interest and dividends.....	48,301	76,270	104,780
93.0 Administrative expense (see separate schedule).....	8,835	9,940	10,340
Total costs.....	584,185	575,204	315,983
94.0 Changes in selected resources.....	762	360	—100
99.0 Total obligations.....	584,947	575,564	315,883

PARTICIPATION SALES FUND**Program and Financing (in thousands of dollars)**

Identification code 25-24-4206-0-3-999	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs funded:			
Administrative expenses.....	984	1,084	1,457
Interest payments to holders of participation certificates.....	137,833	327,571	587,447
Total operating costs, funded.....	138,817	328,655	588,904
Change in selected resources ¹	27,676	—5,880	—61,407
Total operating obligations.....	166,493	322,775	527,497
Capital outlay funded: Investment in obligations of:			
Federal Home Loan banks.....	117,925		
Federal Land banks.....	29,252		
10 Total program costs, funded—obligations.....	313,670	322,775	527,497
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Receipts from trustors for:			
Interest.....	—153,176	—291,879	—428,566
Insufficiencies.....		—2,596	—51,531
Interest on Government securities.....	—4,944	—17,500	—42,600
13 Trust funds: Interest.....	—2,663	—1,200	
14 Non-Federal sources:			
Federal Home Loan banks and Federal Land banks:			
Principal repayments.....			—179,172
Interest.....	—5,709	—9,600	—4,800
21 Unobligated balance available, start of year.....	—113,470	—119,312	—576,909
22 Unobligated balance transferred from other accounts: Collections of principal on pooled obligations.....	—333,019	—637,597	—777,031

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

24	Unobligated balance available, end of year	119,312	576,909	903,112
25	Unobligated balance lapsing: Authorization to spend corporate debt receipts..	180,000	180,000	630,000
New obligational authority				
Relation of obligations to expenditures:				
10	Total obligations.....	313,670	322,775	527,497
70	Receipts and other offsets (items 11-17).....	-166,492	-322,775	-706,669
71	Obligations affecting expenditures	147,178	-----	-179,172
72.98	Obligated balance, start of year.....	8,581	40,178	85,909
74.98	Obligated balance, end of year.....	-40,178	-85,909	-112,927
90	Expenditures.....	115,581	-45,731	-206,190
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	115,581	-45,731	-206,190
Expenditures are distributed as follows:				
VA	.....	27,885	-4,158	-68,241
SBA	.....	24,704	-9,453	-43,585
Office of Education	.....	91	92	-188
Farmers Home Administration	.....	20,351	-17,303	-19,490
Department of Housing and Urban Development:				
Public facility loans.....	391	-33	-107	
College housing loans.....	1,635	1,889	548	
Housing for the elderly.....	-----	50	50	
FNMA.....	40,524	-16,815	-75,177	
Cash transactions:				
93	Gross expenditures.....	250,673	248,515	495,849
94	Applicable receipts.....	-135,092	-294,246	-702,039

The Federal National Mortgage Association Charter Act, as amended by the Housing Act of 1964, the Housing and Urban Development Act of 1965, and the Participations Sales Act of 1966, authorizes the Association, under its management and liquidating functions, to create trusts or other fiduciary undertakings to facilitate the financing of mortgages and other loan obligations owned by Government agencies. Under this authority, the Association creates trusts providing for pools of these loan obligations and sells to private investors participations in the interest and principal collections on such obligations, in principal amounts not exceeding the unpaid principal amounts of the obligations placed in the pools.

Sales of certificates of participation in these pools are shown in the budget schedules of the trustor agencies originally owning the loan obligations as borrowing from the public for the purpose of financing loan portfolios. Collections on the pooled obligations are transferred to the Association as trustee and retained in the Participation sales fund and invested until distributed to the holders of participation certificates in accordance with the terms of the trust agreement. Interest is paid semiannually, and principal (which is treated as repayment of borrowing in this account) on the certificate maturity dates.

Under the 1964 legislation, FNMA created the Government Mortgage Liquidation Trust, holding mortgages from the portfolios of FNMA and the Veterans Administration, and issued participation certificates amounting to \$1,790 million. Under the 1965 legislation, FNMA created the Small Business Obligations Trust, and issued certificates totaling \$350 million against loans of the Small Business Administration. In 1967, under the 1966 legislation FNMA created the Federal Assets Liquidation Trust,

and sold certificates amounting to \$2.9 billion against loans from the Department of Housing and Urban Development (including FNMA), the Veterans Administration, the Small Business Administration, the Farmers Home Administration, and the Office of Education. In 1968, FNMA has created the Federal Assets Financing Trust, holding loans from the same five agencies plus the Public Health Service, and plans to sell certificates totaling \$4 billion. Sales in 1969 are projected at \$3,150 million. The operations of all the trusts are combined into a single set of schedules for budget presentation.

In connection with sales of participations made since June 30, 1966, the law provides that in the event collections on the pooled obligations are insufficient to cover required distributions, the trustor agencies shall pay to the Association, as trustee, amounts equal to the insufficiencies. Such insufficiencies result from interest rates on obligations placed in the pools which are lower than the interest rates specified on participation certificates, and from administrative and other costs, net of investment income from the trusts. Appropriations for such insufficiencies are authorized by appropriation acts, as described in the accounts of the trustor agencies in their respective portions of this document.

The sales of participations in pools of loan obligations and the retirement of participation certificates are summarized in the following table (in millions of dollars):

	Cumulative through 1966	1967 actual	1968 estimate	1969 estimate
Participations sold:				
Veterans Administration.....	985	260	765	600
Small Business Administration.....	350	520	315	200
Office of Education.....	-----	100	100	-----
Public Health Service.....	-----	-----	15	-----
Farmers Home Administration.....	-----	600	675	500
Department of Housing and Urban Development:				
Public facility loans.....	-----	80	80	80
College housing loans.....	-----	600	1,385	500
Housing for the elderly.....	-----	-----	60	65
Federal National Mortgage Association.....	805	740	605	1,205
Total.....	2,140	2,900	4,000	3,150
Certificates retired:				
Veterans Administration.....	10	61	61	82
Small Business Administration.....	-----	70	70	213
Farmers Home Administration.....	-----	-----	-----	180
Department of Housing and Urban Development:				
Public facility loans.....	-----	-----	-----	2
College housing loans.....	-----	-----	-----	13
Federal National Mortgage Association.....	20	49	49	140
Total.....	30	180	180	630
Outstanding at end of year:				
Veterans Administration.....	975	1,174	1,879	2,397
Small Business Administration.....	350	800	1,045	1,032
Office of Education.....	-----	100	200	200
Public Health Service.....	-----	-----	15	15
Farmers Home Administration.....	-----	600	1,275	1,595
Department of Housing and Urban Development:				
Public facility loans.....	-----	80	160	238
College housing loans.....	-----	600	1,985	2,472
Housing for the elderly.....	-----	-----	60	125
Federal National Mortgage Association.....	785	1,476	2,031	3,096
Total.....	2,110	4,830	8,650	11,170

Federal Funds—Continued**MORTGAGE CREDIT: FEDERAL NATIONAL
MORTGAGE ASSOCIATION—Continued****Public enterprise funds—Continued****MANAGEMENT AND LIQUIDATING FUNCTIONS—Continued****PARTICIPATION SALES FUND—continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Revenue.....	13,316	28,300	47,400
VA.....	4,228	6,415	8,886
SBA.....	3,872	7,020	13,344
Office of Education.....	13	30	-----
Public Health Service.....	-----	-----	-----
Farmers Home Administration.....	278	5,350	12,490
Department of Housing and Urban Development:			
Public facility loans.....	6	80	150
College housing loans.....	56	1,010	1,120
Housing for the elderly.....	-----	30	-----
FNMA.....	4,863	8,365	11,410
Expense.....	-984	-1,084	-1,457
VA.....	-271	-250	-325
SBA.....	-205	-150	-186
Office of Education.....	-10	-30	-60
Public Health Service.....	-----	-1	-5
Farmers Home Administration.....	-80	-150	-238
Department of Housing and Urban Development:			
Public facility loans.....	-4	-20	-20
College housing loans.....	-48	-211	-300
Housing for the elderly.....	-----	-10	-10
FNMA.....	-366	-262	-313
Excess of revenue over expense.....	12,332	27,216	45,943
Distribution of excess of revenue to trustors.....	-12,332	-27,216	-45,943
Net operating income.....	-----	-----	-----

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	46,838	22,310	47,990	51,755
U.S. securities (par).....	75,213	137,180	614,828	964,284
Investments in Federal Home Loan banks and Federal Land banks.....	31,995	179,172	179,172	-----
Accrued interest on investments.....	1,399	2,958	4,000	6,000
Due from trustors on pooled obligations:				
Interest.....	10,717	17,532	29,975	33,385
Principal.....	22,908	45,498	60,897	60,117
Other receivables.....	-----	840	100	125
Accounts receivable from trustors:				
Office of Education.....	-----	139	2,578	-----
Public Health Service.....	-----	-----	100	-----
Farmers Home Administration.....	-----	1,703	155	16,039
Department of Housing and Urban Development:				
Public facility loans.....	-----	-----	1,832	6,426
College housing loans.....	-----	1,477	24,889	57,126
Housing for the elderly.....	-----	-----	951	1,392
Total receivables from trustors ¹	-----	3,319	30,505	80,983
Total assets.....	189,070	408,809	967,467	1,196,649

Liabilities:

Accrued interest payable on participation certificates....	21,193	56,486	136,621	229,651
Accounts payable.....	27	55	60	85
Deferred income.....	81	485	100	125
Liabilities to trustors:				
VA.....	8,941	19,794	33,756	32,499
SBA.....	3,517	8,553	11,888	10,944
Office of Education.....	-----	-----	-----	87
Department of Housing and Urban Development:				
Public facility loans.....	-----	82	-----	-----
FNMA.....	9,846	24,870	28,961	20,146
Total liabilities to trustors ¹	22,304	53,299	74,605	63,676
Reserve for retirement of participation certificates.....	145,465	298,484	756,081	903,112
Total liabilities.....	189,070	408,809	967,467	1,196,649

Contingent liability:

Participation certificates outstanding:				
VA.....	975,000	1,174,472	1,878,944	2,397,416
SBA.....	350,000	800,000	1,045,000	1,032,000
Office of Education.....	-----	100,000	200,000	200,000
Public Health Service.....	-----	-----	15,000	15,000
Farmers Home Administration.....	-----	600,000	1,275,000	1,595,000
Department of Housing and Urban Development:				
Public facility loans.....	-----	80,000	160,000	238,000
College housing loans.....	-----	600,000	1,985,000	2,472,000
Housing for the elderly.....	-----	-----	60,000	125,000
FNMA.....	785,000	1,475,528	2,031,056	3,095,584
Total.....	2,110,000	4,830,000	8,650,000	11,170,000

Resources available to meet contingent liabilities:

Reserves for retirement of participation certificates:				
VA.....	63,800	78,145	107,137	129,268
SBA.....	17,344	71,823	229,649	256,731
Office of Education.....	-----	168	456	1,135
Farmers Home Administration.....	-----	35,773	212,141	259,996
Department of Housing and Urban Development:				
Public facility loans.....	-----	538	2,058	2,773
College housing loans.....	-----	6,120	19,975	36,565
Housing for the elderly.....	-----	-----	220	870
FNMA.....	64,321	105,917	184,445	215,774
Total.....	145,465	298,484	756,081	903,112
Unpaid principal balances of pooled obligations:				
VA.....	1,167,838	1,341,514	1,995,168	2,472,958
SBA.....	515,343	933,947	1,023,315	983,233
Office of Education.....	-----	102,894	202,606	201,927
Public Health Service.....	-----	-----	15,000	15,000
Farmers Home Administration.....	-----	593,254	1,125,636	1,422,781
Department of Housing and Urban Development:				
Public facility loans.....	-----	82,193	160,673	237,958
College housing loans.....	-----	610,531	1,981,676	2,452,086
Housing for the elderly.....	-----	-----	59,780	124,130
FNMA.....	988,195	1,666,113	2,143,113	3,176,313
Total.....	2,671,376	5,330,446	8,706,967	11,086,386

Analysis of trustors' accounts:

Trustors' accounts—start of year:				
VA.....	-----	8,941	19,794	33,756
SBA.....	-----	3,517	8,553	11,888
Office of Education.....	-----	-----	-139	-2,578
Public Health Service.....	-----	-----	-----	-100
Farmers Home Administration.....	-----	-----	-1,703	-155

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

Department of Housing and Urban Development:			
Public facility loans.....	82	-1,832	
College housing loans.....	-1,477	-24,889	
Housing for the elderly.....		-951	
FNMA.....	9,846	24,870	28,961
Total.....	22,304	49,980	44,100
Collections of interest:			
VA.....	55,371	79,423	111,467
SBA.....	27,102	48,575	50,383
Office of Education.....	1,445	4,625	12,500
Farmers Home Administration.....	4,712	41,448	58,688
Department of Housing and Urban Development:			
Public facility loans.....	557	3,426	6,253
College housing loans.....	4,728	33,289	69,762
Housing for the elderly.....		929	2,923
FNMA.....	59,261	80,164	116,590
Total.....	153,176	291,879	428,566
Receipts for insufficiencies:			
Office of Education.....		236	1,625
Public Health Service.....		1	1,105
Farmers Home Administration.....			2,476
Department of Housing and Urban Development:			
Public facility loans.....			623
College housing loans.....		2,200	32,681
Housing for the elderly.....			2,646
FNMA.....		159	10,375
Total.....		2,596	51,531
Distribution of excess revenue:			
VA.....	3,958	6,165	8,561
SBA.....	3,667	6,870	13,158
Office of Education.....	3		-60
Public Health Service.....		-1	-5
Farmers Home Administration.....	199	5,200	12,252
Department of Housing and Urban Development:			
Public facility loans.....	2	60	130
College housing loans.....	8	799	820
Housing for the elderly.....		20	-10
FNMA.....	4,496	8,103	11,097
Total.....	12,333	27,216	45,943
Interest expense on certificates:			
VA.....	-48,476	-71,626	-121,285
SBA.....	-25,733	-52,110	-64,485
Office of Education.....	-1,587	-7,300	-11,400
Public Health Service.....		-100	-1,000
Farmers Home Administration.....	-6,614	-45,100	-89,300
Department of Housing and Urban Development:			
Public facility loans.....	-477	-5,400	-11,600
College housing loans.....	-6,213	-59,700	-135,500
Housing for the elderly.....		-1,900	-6,000
FNMA.....	-48,733	-84,335	-146,877
Total.....	-137,833	-327,571	-587,447
Trustors' accounts, end of year:			
VA.....	19,794	33,756	32,499
SBA.....	8,553	11,888	10,944
Office of Education.....	-139	-2,578	87
Public Health Service.....		-100	
Farmers Home Administration.....	-1,703	-155	-16,039
Department of Housing and Urban Development:			
Public facility loans.....	82	-1,832	-6,426
College housing loans.....	-1,477	-24,889	-57,126
Housing for the elderly.....		-951	-1,392

FNMA.....	24,870	28,961	20,146
Total.....	49,980	44,100	-17,307
Analysis of reserve for retirement of participation certificates:			
Balance, beginning of year (total).....	145,465	298,484	756,081
Principal collections:			
Veterans Administration.....	74,874	89,520	103,660
Small Business Administration.....	124,479	227,826	240,082
Office of Education.....	168	288	679
Farmers Home Administration.....	35,773	176,368	227,855
Department of Housing and Urban Development:			
Public facility loans.....	538	1,520	2,715
College housing loans.....	6,120	13,855	29,590
Housing for the elderly.....		220	650
Federal National Mortgage Association.....	91,067	128,000	171,800
Total.....	333,019	637,597	777,031
Certificates retired:			
Veterans Administration.....	60,528	60,528	81,529
Small Business Administration.....	70,000	70,000	213,000
Farmers Home Administration.....			180,000
Department of Housing and Urban Development:			
Public facility loans.....			2,000
College housing loans.....			13,000
Federal National Mortgage Association.....	49,472	49,472	140,471
Total.....	180,000	180,000	630,000
Balance, end of year (total).....	298,484	756,081	903,112

Object Classification (in thousands of dollars)			
Identification code 25-24-4206-0-3-999	1967 actual	1968 est.	1969 est.
25.2 Services of other agencies.....	810	831	1,150
25.3 Payments to:			
"Special assistance functions fund".....	111	143	160
"Management and liquidating functions fund".....	63	110	147
33.0 Investments and loans.....	147,177		
43.0 Interest and dividends.....	137,833	327,571	587,447
Total program costs funded.....	285,994	328,655	588,904
94.0 Change in selected resources.....	27,676	-5,880	-61,407
99.0 Total obligations.....	313,670	322,775	527,497

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL NATIONAL MORTGAGE ASSOCIATION

Not to exceed **[\$9,600,000]** \$10,340,000 shall be available for administrative expenses, which shall be on an accrual basis, and shall be exclusive of interest paid, expenses (including expenses for fiscal agency services performed on a contract or fee basis) in connection with the issuance and servicing of securities, depreciation, properly capitalized expenditures, fees for servicing mortgages, expenses (including services performed on a force account, contract or fee basis, but not including other personal services) in connection with the acquisition, protection, operation, maintenance, improvement, or disposition of real or personal property belonging to said Association or in which it has an interest, cost of salaries, wages, travel, and other expenses of persons employed outside of the continental United States, and all administrative expenses reimbursable from other Government agencies: *Provided*, That the distribution of administrative expenses to the accounts of the Association shall be made in accordance with generally recognized accounting principles and practices. (12 U.S.C. 1716-1723d; 5 U.S.C. 1332-15; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Federal Funds—Continued

MORTGAGE CREDIT: FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued

Public enterprise funds—Continued

MANAGEMENT AND LIQUIDATING FUNCTIONS—Continued

LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL NATIONAL MORTGAGE ASSOCIATION—continued

Program and Financing—Administrative Expenses (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Secondary market operations.....	5,467	6,240	6,540
2. Special assistance functions.....	1,308	1,450	1,550
3. Management and liquidating functions..	2,060	2,250	2,250
Total accrued expenses—costs.....	8,835	9,940	10,340
Financing:			
Unobligated balance lapsing.....	1,096		
Limitation.....	9,931	9,600	10,340
Proposed increase in limitation for civilian pay act increases.....		340	

The Association carries out the fiscally separate functions described as a single integrated Government instrumentality with one administrative expense limitation and a single budget and staff.

Object Classification (in thousands of dollars)

Identification code 25-24-4016-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	7,177	8,223	8,548
11.3 Positions other than permanent.....	13	42	42
11.5 Other personnel compensation.....	75	69	74
Total personnel compensation.....	7,265	8,334	8,664
12.0 Personnel benefits.....	554	636	672
13.0 Benefits for former personnel.....			
21.0 Travel and transportation of persons..	140	185	185
22.0 Transportation of things.....	6	25	25
23.0 Rent, communications, and utilities....	802	900	930
24.0 Printing and reproduction.....	51	65	70
25.1 Other services.....	47	70	70
25.2 Services of other agencies.....	85	96	77
25.3 Payment to administrative operations and working capital funds.....	9	123	219
26.0 Supplies and materials.....	48	60	66
42.0 Insurance claims and indemnities.....	4	4	4
44.0 Refunds.....	-176	-558	-642
Total accrued expenses—costs.....	8,835	9,940	10,340
93.0 Administrative expenses included in schedule for fund as a whole.....	-8,835	-9,940	-10,340
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	987	1,080	1,080
Average number of all employees.....	921	988	1,020
Average GS grade.....	6.8	6.8	6.8
Average GS salary.....	\$7,786	\$8,194	\$8,218

DEPARTMENTAL MANAGEMENT

General and special funds:

GENERAL ADMINISTRATION

For necessary administrative expenses of the Secretary, not otherwise provided for, in overall program planning and direction in the

Department, including not to exceed \$2,500 for official reception and representation expenses, **[\$4,000,000]** \$8,000,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-30-0143-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General departmental administration..	4,014	4,107	6,490
2. Manpower management programs.....			1,510
10 Total costs—obligations (object class 25.3) (Payment to "Administrative operations fund").....	4,014	4,107	8,000
Financing:			
16 Comparative transfers from other accounts.....	-4,014		
New obligational authority.....		4,107	8,000
New obligational authority:			
40 Appropriation.....		4,000	8,000
41 Transferred to other accounts.....		-28	
43 Appropriation (adjusted).....		3,972	8,000
44 Proposed supplemental for civilian pay increases.....		135	
Relation of obligations to expenditures:			
10 Total obligations.....	4,014	4,107	8,000
70 Receipts and other offsets (items 11-17) -	-4,014		
71 Obligations affecting expenditures..		4,107	8,000
90 Expenditures excluding pay increase supplemental.....		3,972	8,000
91 Expenditures from civilian pay act supplemental.....		135	

Expenditures are distributed as follows:
01 Out of current authorizations..... 4,107 8,000

This appropriation item finances the administration of certain central supervisory and coordinating activities required for the overall program planning and direction of the department. These expenses include those of the immediate Office of the Secretary, the Office of the General Counsel, and the assistant secretaries of the department and their immediate staffs. Provision is also made for the cost of manpower development through the employment of trainees who are not initially assigned to a specific organization or program area.

REGIONAL MANAGEMENT AND SERVICES

For necessary administrative expenses, not otherwise provided for, of management and program coordination in the regional offices of the Department, **[\$5,300,000]** \$8,925,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-30-0144-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Supervision of regional activities.....	1,530	1,532	3,915
2. Program coordination and services.....	2,471	3,880	5,010
10 Total costs—obligations (object class 25.3) (payment to "Administrative operations fund").....	4,001	5,412	8,925
Financing:			
16 Comparative transfers from other accounts.....	-4,001		
New obligational authority.....		5,412	8,925

New obligational authority:			
40	Appropriation.....	5,300	8,925
41	Transferred to other accounts.....	-48	
43	Appropriation (adjusted).....	5,252	8,925
44	Proposed supplemental for civilian pay act increases.....	160	
Relation of obligations to expenditures:			
10	Total obligations.....	4,001	5,412
70	Receipts and other offsets (items 11-17).....	-4,001	
71	Obligations affecting expenditures.....	5,412	8,925
90	Expenditures excluding pay increase supplemental.....	5,252	8,925
91	Expenditures from civilian pay act supplemental.....	160	
Expenditures are distributed as follows:			
01	Out of current authorizations.....	5,412	8,925

This appropriation item finances the administration of certain activities in the regional offices of the Department. Included under this appropriation are the expenses of the Office of the Regional Administrators and all expenses of the Program Coordination and Services Division in the regional offices. The Division's functions include administration of the urban planning assistance program in the regional offices, coordination of planning requirements, expenses of administering and assuring the carrying out of provisions of the law on relocation and relocation payments, economic and market analysis, and administration of provisions of law relating to workable programs for community improvement.

OFFICE BUILDING EQUIPMENT AND FURNISHINGS

Program and Financing (in thousands of dollars)

Identification code 25-30-0131-0-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
	Acquisition of equipment and furnishings (program costs, funded).....	66	653
	Change in selected resources ¹	125	-125
10	Total obligations (object class 31.0).....	191	528
Financing:			
11	Receipts and reimbursements from Federal funds.....	-125	-19
21	Unobligated balance available, start of year.....		-509
24	Unobligated balance available, end of year.....	509	
40	New obligational authority (appropriation).....	575	
Relation of obligations to expenditures:			
10	Total obligations.....	191	528
70	Receipts and other offsets (items 11-17).....	-125	-19
71	Obligations affecting expenditures.....	66	509
72	Obligated balance, start of year.....		152
74	Obligated balance, end of year.....	-152	
90	Expenditures.....	-85	660
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	-85	660

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$125 thousand; 1968, \$0; 1969, \$0.

The Independent Offices Appropriation Act, 1967 (80 Stat. 684) provided \$700 thousand for equipment, furnishings, and fixtures in connection with initial occupancy during 1968 of a new central office building for the Department of Housing and Urban Development. The total amount includes an appropriation to the Secretary of \$575 thousand, and transfers of \$25 thousand from amounts available for administering the low-rent public housing program and \$100 thousand from the limitation on administrative and nonadministrative expenses of the Federal Housing Administration. In addition, \$19 thousand in reimbursements are available from Federal National Mortgage Association.

SALARIES AND EXPENSES, OFFICE OF THE SECRETARY

Program and Financing (in thousands of dollars)

Identification code 25-30-0100-0-1-553	1967 actual	1968 est.	1969 est.
Financing:			
16	Comparative transfers to other accounts.....	13,354	
	New obligational authority.....	13,354	
New obligational authority:			
40	Appropriation.....	8,574	
41	Transferred to other accounts.....	-445	
42	Transferred from other accounts.....	5,225	
43	Appropriation (adjusted).....	13,354	
Relation of obligations to expenditures:			
10	Total obligations.....	13,354	
70	Receipts and other offsets (items 11-17).....		
71	Obligations affecting expenditures.....	13,354	
72	Obligated balance, start of year.....	2,930	3,132
74	Obligated balance, end of year.....	-3,132	
77	Adjustments in expired accounts.....	-148	
90	Expenditures.....	13,004	3,132
Expenditures are distributed as follows:			
01	Out of current authorizations.....	10,366	
02	Out of prior authorizations.....	2,638	3,132

PARTICIPATION SALES AUTHORIZATIONS

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such obligations as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, for the account of the Department of Housing and Urban Development (including the Federal National Mortgage Association) not to exceed ~~[\$2,385,000,000]~~ \$1,695,000,000, in addition to amounts heretofore authorized, in not to exceed the following principal amounts: Public facility loan fund, \$80,000,000; College housing loan fund, ~~[\$1,600,000,000]~~ \$285,000,000; Housing for the elderly or handicapped fund, ~~[\$100,000,000]~~ \$25,000,000; FNMA special assistance functions, ~~[\$250,000,000]~~ \$655,000,000; and FNMA management and liquidation liquidating functions, ~~[\$355,000,000]~~ \$150,000,000: Provided, That the foregoing authorizations shall remain available until June 30, ~~[1969]~~ 1970.

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participations in assets of the Department of Housing and Urban Development (including the Federal National Mortgage Association) authorized by

Federal Funds—Continued**DEPARTMENTAL MANAGEMENT—Continued****General and special funds—Continued****PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES—Continued**

this Act and by the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968 to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, [not to exceed \$23,000,000] such sums as may be necessary, to remain available without fiscal year limitation. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-30-0145-0-1-551	1967 actual	1968 est.	1969 est.
Financing:			
25 Unobligated balance lapsing.....		7,928	
New obligational authority.....			
		7,928	
New obligational authority:			
40 Appropriation.....		23,000	
41 Transferred to other accounts:			
Housing for the elderly or handicapped			
fund.....		-1,156	
College housing loan fund.....		-13,048	
Public facility loans.....		-868	
43 Appropriation (adjusted).....		7,928	

The Housing Act of 1964, as amended by the Participation Sales Act of 1966, authorized the pooling of mortgages or other types of obligations of certain Government departments or agencies and the sale by the Federal National Mortgage Association, as trustee, of beneficial interests, or participations, in such pools. The Participation Sales Act of 1966 provided that the aggregate amount of participations issued for the account of any trustor may not exceed the amount authorized for that trustor in an appropriation act. In 1967 and 1968, appropriation acts for the Department of Housing and Urban Development authorized sales of \$1,420 million and \$2,385 million, respectively. In 1969, an additional authorization of \$1,595 million is requested. This together with \$255 million of the 1968 authorization carried into 1969 will allow 1969 sales for the Department of \$1,850 million.

The Participation Sales Act of 1966 also authorized the establishment of appropriations to cover payment for insufficiencies in the amounts required to be paid by the trustors on account of outstanding participations. These insufficiencies are comprised primarily of the excess of interest payments to holders of participation certificates over the interest payments received from the pooled mortgages or other obligations. For sales authorized in 1967, the Independent Offices Appropriation Act, 1967, established a permanent, indefinite appropriation to cover insufficiencies. For sales authorized in 1968, the Independent Offices and Department of Housing and Urban Development Act, 1968, established an annual, definite appropriation for the payment of insufficiencies. The 1969 budget proposes return to the permanent indefinite appropriations.

Sales of participations and use of the indefinite and definite insufficiency appropriations are reflected in the following trustor accounts: Housing for the elderly or handicapped fund; College housing loans; Public facility loans; and Federal National Mortgage Association, Special assistance functions and Management and liquidating functions fund.

Intragovernmental funds:**ADMINISTRATIVE OPERATIONS FUND****Program and Financing (in thousands of dollars)**

Identification code 25-30-3980-0-4-553	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Renewal and housing assistance programs.....	38,673	42,098	46,995
2. Metropolitan development programs.....	7,894	8,263	10,905
3. Demonstrations and intergovernmental relations programs.....	2,021	4,439	7,740
4. Urban technology and research coordination.....	52	260	885
5. Mortgage credit programs.....	739	1,154	1,485
6. General departmental programs.....	9,070	10,657	18,289
7. Services performed for other agencies.....	5,991	6,821	4,290
Total program costs, funded ¹	64,440	73,692	90,589
Change in selected resources ²	400	200	3,245
10 Total obligations.....	64,840	73,892	93,834
Financing:			
Receipts and reimbursement from:			
11 Federal funds.....	-64,707	-73,312	-93,074
13 Trust funds.....	-133	-580	-760
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	64,840	73,892	93,834
70 Receipts and other offsets (items 11-17).....	-64,840	-73,892	-93,834
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....			200
74 Obligated balance, end of year.....		-200	-3,245
90 Expenditures.....		-200	-3,045
Expenditures are distributed as follows:			
01 Out of current authorizations.....		-200	-3,245
02 Out of prior authorizations.....			200

¹ Includes capital outlay as follows: 1967, \$715 thousand; 1968, \$283 thousand; 1969, \$863 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$525 thousand (1967 adjustments, -\$312 thousand); 1967, \$613 thousand; 1968, \$813 thousand; 1969, \$4,058 thousand.

Except for funds used to administer the Federal Housing Administration and the Federal National Mortgage Association, all departmental operating funds have been consolidated into this fund, as authorized by 12 U.S.C. 1701(c)(3). This facilitates the financing of complex operations which are supported by multiple appropriations. All administrative funds provided under the heads, Renewal and housing assistance, Metropolitan development, Demonstrations and intergovernmental relations, Urban technology and research, and Departmental management, and payments from Mortgage credit for departmental expenses are paid into this fund and are administered as one account. Funds provided for services performed for other agencies, such as the Agency for International Development, are also paid into and administered from this fund.

Object Classification (in thousands of dollars)

Identification code 25-30-3980-0-4-553	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	49,726	56,495	65,542
11.3 Positions other than permanent.....	409	666	2,706
11.5 Other personnel compensation.....	280	300	600
11.8 Special personal service payments.....	7		
Total personnel compensation.....	50,422	57,461	68,848

12.0	Personnel benefits.....	3,782	4,310	5,164
21.0	Travel and transportation of persons..	3,222	2,852	4,035
22.0	Transportation of things.....	101	110	125
23.0	Rent, communications, and utilities...	3,826	5,000	4,600
24.0	Printing and reproduction.....	399	685	969
25.1	Other services.....	1,138	1,314	2,408
25.2	Services of other agencies.....	462	1,000	2,800
26.0	Supplies and materials.....	385	510	575
31.0	Equipment.....	699	450	1,065
41.0	Grants, subsidies, and contributions...	3	-----	-----
42.0	Insurance claims.....	1	-----	-----
	Total costs.....	64,440	73,692	90,589
94.0	Change in selected resources.....	400	200	3,245
99.0	Total obligations.....	64,840	73,892	93,834

Personnel Summary

Total number of permanent positions.....	5,380	5,860	6,779
Full-time equivalent of other positions.....	124	125	549
Average number of all employees.....	4,911	5,745	6,559
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,851	\$10,301	\$10,301
Average salary of ungraded positions.....	\$6,405	\$6,730	\$6,730

WORKING CAPITAL FUND

【Not to exceed \$1,500,000 of appropriations and funds available shall be available for】 For additional capital for the 【working capital】 fund 【to be】 established pursuant to section 7(f) of the Department of Housing and Urban Development Act of 1965 (79 Stat. 670), \$2,000,000, to remain available until expended. (Independent Offices and Department of Housing and Urban Development Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 25-30-4586-0-4-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Printing and reproduction services.....	-----	427	1,734
Central supply services.....	-----	319	1,063
Communication services.....	-----	168	732
Data processing services.....	-----	-----	2,357
Graphic services.....	-----	56	277
Adjustment for conversion of accrued annual leave assumed to a funded basis.....	-----	196	147
Total operating costs, funded.....	-----	1,166	6,310
Capital outlay, funded: Purchase of equipment:			
Printing and reproduction services.....	-----	165	13
Central supply services.....	-----	79	-----
Communication services.....	-----	13	-----
Data processing services.....	-----	-----	287
Total capital outlay, funded.....	-----	257	300
Total program costs, funded.....	-----	1,423	6,610
Change in selected resources ¹	-----	200	250
10 Total obligations.....	-----	1,623	6,860
Financing:			
11 Receipts and reimbursements from: Federal funds:			
Printing and reproduction services.....	-----	-450	-1,760
Central supply services.....	-----	-329	-1,074
Communication services.....	-----	-169	-733
Data processing services.....	-----	-----	-2,644
Graphic services.....	-----	-56	-277

21	Unobligated balance available, start of year.....	-----	-----	-881
22	Unobligated balance transferred from other accounts.....	-----	-1,500	-----
24	Unobligated balance available, end of year.....	-----	881	2,509
40	New obligational authority (appropriation).....	-----	-----	2,000
Relation of obligations to expenditures:				
10	Total obligations.....	-----	1,623	6,860
70	Receipts and other offsets (items 11-17).....	-----	-1,004	-6,488
71	Obligations affecting expenditures.....	-----	619	372
72	Obligated balance, start of year.....	-----	-----	369
74	Obligated balance, end of year.....	-----	-369	-541
90	Expenditures.....	-----	250	200

Expenditures are distributed as follows:

01	Out of current authority.....	-----	-----	287
02	Out of prior authority.....	-----	250	-87

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

Pursuant to section 7(f) of the Department of Housing and Urban Development Act of 1965 (79 Stat. 670), the Secretary will establish a working capital fund, effective April 1, 1968. This fund is authorized to finance on a reimbursable basis various centralized services of the Department. Those functions to be financed on this basis for 1968 include printing and reproduction services, central supply services, communication services, and graphic services. Centralized data processing services for the whole Department are proposed to be financed through the fund beginning in 1969. Other authorized services may be included later.

Budget program.—Operating costs for the services are expected to continue at about the same level as currently financed by customers' appropriations and funds. The operating statements for 1968 reflect estimated operating costs for the last quarter of 1968. Capital outlay for 1968 includes \$257 thousand to reimburse the Federal Housing Administration (\$252 thousand) and the Federal National Mortgage Association (\$5 thousand) for transfer of fixed assets. Capital outlay for 1969 includes \$287 thousand to reimburse the Federal Housing Administration for the transfer of fixed assets of data processing services.

Financing.—The Congress provided \$1,500 thousand transfer authority in the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968 (Public Law 90-121). In order to capitalize the fund in 1968, \$1,500 thousand of unobligated balance from the Liquidating programs fund will be transferred. This amount, made available for capital of the fund, will be used for capital outlay of \$257 thousand in 1968, to fund accrued annual leave assumed at inception of the fund, and to provide working capital to fund obligations of the services which were included in the 1968 budget on a current basis. An appropriation of \$2,000 thousand is proposed for 1969 to fund centralized data processing services, including \$287 thousand to reimburse the Federal Housing Administration for transferred fixed assets, to fund the additional accrued leave liability of the employees in this activity, to provide cash for the replacement of the transferred assets, which will be fully depreciated by June 30, 1969, and to provide working capital to fund these new obligations on a current basis.

Federal Funds—Continued

DEPARTMENTAL MANAGEMENT—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

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

	1967 actual	1968 est.	1969 est.
Printing and reproduction services:			
Revenue.....		450	1,760
Expense.....		450	1,760
Net operating income or loss.....			
Central supply services:			
Revenue.....		329	1,074
Expense.....		329	1,074
Net operating income or loss.....			
Communication services:			
Revenue.....		169	733
Expense.....		169	733
Net operating income or loss.....			
Data processing services:			
Revenue.....			2,644
Expense.....			2,644
Net operating income or loss.....			
Graphic services:			
Revenue.....		56	277
Expense.....		56	277
Net operating income or loss.....			
Net operating income or loss for the year.....			
Analysis of retained earnings:			
Retained earnings, start of year.....			
Adjustment for conversion of accrued annual leave assumed to a funded basis.....		-196	-147
Transfer from capital to fund accrued annual leave.....		196	147
Retained earnings, end of year.....			

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....			1,250	3,050
Accounts receivable.....			50	252
Supplies on hand ¹			100	150
Fixed assets (net).....			276	251
Total assets.....			1,676	3,703
Liabilities:				
Accounts payable and other accrued liabilities.....			319	493
Government equity:				
Non-interest bearing:				
Start of year.....				1,357
Unobligated balance transferred from other accounts.....			1,500	
Appropriation during year.....				2,000
Donated assets, net.....			53	
Transfer to deficit to fund accrued annual leave.....			-196	-147
End of year.....			1,357	3,210
Retained earnings.....				
Total Government equity.....			1,357	3,210

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹			100	300
Unobligated balance.....			881	2,509
Invested capital and earnings.....			376	401
Total Government equity.....			1,357	3,210

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

Object Classification (in thousands of dollars)

Identification code 25-30-4586-0-4-551	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....		753	3,694
12.0 Personnel benefits.....		56	277
21.0 Travel and transportation of persons.....		2	17
22.0 Transportation of things.....		2	15
23.0 Rent, communications, and utilities.....		28	390
24.0 Printing and reproduction.....		58	800
25.1 Other services.....		25	350
26.0 Supplies and materials.....		46	620
31.0 Equipment.....		257	300
92.0 Undistributed: Costs for accrued annual leave assumed.....		196	147
Total costs.....		1,423	6,610
94.0 Change in selected resources.....		200	250
99.0 Total obligations.....		1,623	6,860

Personnel Summary

Total number of permanent positions.....	262	530
Average number of all employees.....	60	530
Average GS grade.....	6.0	5.5
Average GS salary.....	\$6,971	\$6,617
Average salary of ungraded positions.....	\$6,701	\$6,701

Trust Funds

FEDERAL NATIONAL MORTGAGE ASSOCIATION

SECONDARY MARKET OPERATIONS (TRUST REVOLVING FUND)

Program and Financing (in thousands of dollars)

Identification code 25-24-8406-0-8-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Mortgage servicing fees.....	21,249	27,800	35,300
Interest on borrowings from the public.....	185,322	260,660	334,560
Interest on borrowings from the Treasury.....	11,101	11,000	11,000
Other expenses.....	5,471	6,245	6,545
Income tax equivalent.....	9,394	6,700	7,600
Dividends on preferred stock held by the Treasury.....	6,248	6,000	7,600
Dividends on common stock held by the public.....	4,332	4,800	5,300
Adjustments in prior year costs.....		-2,977	
Total operating costs, funded.....	243,117	320,228	407,905
Capital outlay, funded:			
Mortgage purchases and loans.....	1,118,253	2,400,000	1,000,000
Less purchase discounts.....	-51,343	-93,100	-42,500
Total capital outlay, funded.....	1,066,910	2,306,900	957,500
Total program costs, funded.....	1,310,027	2,627,128	1,365,405
Change in selected resources ¹	-32,543	16,131	-123,600
Total obligations.....	1,277,484	2,643,259	1,241,805

Financing:			
Receipts and reimbursements from:			
11	Federal funds:		
	Mortgage loan repayments and other credits.....	-82,752	-96,000
	Sale of preferred stock to Treasury (net).....		-28,000
14	Non-Federal sources:		
	Sale of common stock to the public.....	-11,265	-24,000
	Mortgage loan repayments and other credits.....	-144,650	-174,600
	Mortgage sales.....	-8,854	-24,200
	Interest on mortgage loans.....	-229,639	-309,905
	Other revenues.....	-13,089	-22,100
21.47	Unobligated balance available, start of year: Authorization to spend public or corporate debt receipts.....	-492,842	-3,636,879
24.47	Unobligated balance available, end of year: Authorization to spend public or corporate debt receipts.....	3,636,879	2,181,081
25.47	Unobligated balance lapsing: Authorization to spend public or corporate debt receipts (sale of preferred stock) ²		20,000
	New obligational authority.....	3,931,272	536,655
New obligational authority:			
Authorization to spend public or corporate debt receipts:			
47	Current.....	3,822,510	
67	Permanent.....	108,762	536,655
Relation of obligations to expenditures:			
10	Total obligations.....	1,277,484	2,643,259
70	Receipts and other offsets (items 11-17).....	-490,249	-670,805
71	Obligations affecting expenditures.....	787,235	1,972,454
Obligated balance, start of year:			
72.47	Authorization to spend public or agency debt receipts.....	320,035	297,526
72.98	Fund balance.....	14,107	16,702
Obligated balance, end of year:			
74.47	Authorization to spend public or agency debt receipts.....	-297,526	-326,981
74.98	Fund balance.....	-16,702	-10,702
90	Expenditures.....	807,149	1,949,000
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	807,149	1,949,000
Cash transactions:			
93	Gross expenditures.....	1,288,190	2,616,106
94	Applicable receipts.....	-481,041	-667,106

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

² Sales of preferred stock to Treasury represent receipts to this fund but do not increase the total authority available to the fund, which is determined by the authority for such sales, not the sales actually made.

Under its secondary market operations, FNMA provides limited liquidity for Government insured and guaranteed mortgages and improves the distribution of investment capital available for home mortgage financing. This assistance to the secondary market for mortgages is provided by the purchase and sale of mortgages that are insured by the Federal Housing Administration or guaranteed by the Veterans Administration, or rural housing loans that are insured by the Farmers Home Administration of the Department of Agriculture, including participations therein, that are of such quality, type, and class as meet, generally, the purchase standards imposed by private institutional mortgage investors. Purchases and sales may

be made only at such prices and on such terms as will reasonably prevent excessive use of the Association's facilities and will permit the Association to operate on a fully self-supporting basis.

The Association is also authorized by the National Housing Act to make short-term loans secured by these Government insured and guaranteed mortgages and loans. Such short-term loans are intended to further home construction by providing a degree of liquidity for mortgage investments and, generally, to provide supplementary assistance to the home mortgage market.

The secondary market operations were initially capitalized by the issuance of \$92.8 million of Federal National Mortgage Association preferred stock to the Secretary of the Treasury. Subsequently, additional preferred stock subscriptions by the Secretary of the Treasury were authorized, amounting to \$50 million (Public Law 85-10, approved March 27, 1957), \$65 million (Public Law 85-104, approved July 12, 1957) and \$110 million (Public Law 89-566, approved Sept. 10, 1966). From these additional authorizations, \$66 million of preferred stock has been issued to provide the increased capital needed to support the Association's borrowings under the limitation described below. Further issuances totaling \$3 million of the stock in 1968 and \$28 million in 1969 are projected, so that the authorized unissued stock at the end of 1969 will amount to \$128 million.

Under arrangements entered into between the Secretary of the Treasury and the Association, FNMA purchases from the Secretary that portion of the Association's outstanding preferred stock which is not deemed to be required in the financing of the secondary market operations and holds such stock as FNMA Treasury stock, subject to subsequent repurchases by the Secretary as may be required for these operations. Under these arrangements, \$121.8 million of preferred stock was purchased from the Secretary during the period from 1964 through 1967. Of that amount \$104.8 million was repurchased by the Secretary in those years. It is estimated that the remaining \$17 million of FNMA Treasury stock will be repurchased by the Secretary in 1968. The Association pays dividends on the utilized portion to the Treasury at rates not less than those determined by the Secretary of the Treasury.

The authorizing statute contemplates that the secondary market operations will ultimately be completely owned and financed by private participants. To that end, legislation is recommended to retire the preferred stock as rapidly as feasible, and to transfer ownership of the Association to private owners of the capital stock. As a private corporation, these operations will be able to raise money in the private capital markets and support the secondary mortgage market unconstrained by considerations which control the Federal budget.

Private capitalization for these operations is accumulated pursuant to the statutory requirement that sellers of mortgages or loans to the Association must make payments into capital as subscriptions for common stock in an amount equal to not more than 2% nor less than 1% of the unpaid principal amounts of the mortgages and loans involved, as determined from time to time by the Association, taking into consideration conditions in the mortgage market and the general economy. Borrowers from the Association are currently required to make capital contributions in an amount equal to not more than one-half of 1% of the amounts borrowed.

Financing.—The Association is authorized to finance its secondary market operations in part through borrowing

Trust Funds—Continued**FEDERAL NATIONAL MORTGAGE ASSOCIATION—Continued****SECONDARY MARKET OPERATIONS (TRUST REVOLVING FUND)—Continued**

from the public on the security of nonguaranteed debentures and short-term discount notes. Such obligations may not exceed the lesser of: (a) fifteen times the sum of the capital and surplus applicable to these operations, or (b) the sum of the following assets (free from any liens or encumbrances): cash, mortgages, loans, other security holdings and obligations of the United States or guaranteed thereby, and obligations, participations, or other instruments which are lawful investments for fiduciary, trust, or public funds. Public Law 89-566 increased the first of these limits on borrowing authority from ten times to fifteen times the sum of capital and surplus. The Secretary of the Treasury, so long as any of the preferred stock is outstanding, is authorized to purchase such obligations in an amount not exceeding \$2.25 billion outstanding at any one time.

Other sources of funds required to finance the secondary market operations during 1968 and 1969 will be (1) proceeds from sales of mortgages to the investing public, (2) capital contributions by program participants, (3) repayments and prepayments of mortgage or loan principal, (4) earnings, and (5) resale of FNMA Treasury stock and sale of additional issues of preferred stock to the Secretary of the Treasury. Such interim Treasury borrowings as will be necessary during 1968 and 1969 are expected to be repaid during each of those years.

Budget program.—The secondary market operations, established in 1955, are now fully recognized by the home mortgage market and have reached significant levels. FNMA's secondary market facilities continue to be used by lenders to bridge a part of the gap between their need for, and the availability of, private housing funds.

Conditions in the mortgage and financial markets have restricted the supply of funds available for mortgage investments. As a consequence, FNMA's mortgage purchases, which amounted to \$1,118 million in 1967, are expected to aggregate \$2.4 billion in 1968. Proposed legislation to allow increases in mortgage interest rates is expected to attract more private investment to the mortgage market and only \$1 billion of mortgage purchases are projected under Government auspices for 1969. The proposed legislation to transfer the operations to private operations would allow additional purchases if required by market conditions. Mortgage sales, which amounted to \$9 million in 1967, are estimated at \$25 million in 1968 and \$25 million in 1969. The excess of purchases over sales and other liquidations in 1968 and 1969 will result in net increases of portfolio during those years.

Operating results.—Retained earnings through June 30, 1967, totaled \$81.8 million. Net income, after provision for the payment to the Treasury of an amount equivalent to Federal income taxes, is expected to be \$19.6 million in 1968 and \$13.5 million in 1969. Dividends on preferred stock are expected to amount to \$6 million in 1968 and \$7.6 million in 1969, and on the common stock, \$4.8 million in 1968 and \$5.3 million in 1969. These operations, together with a surplus adjustment of \$3 million in 1968, will increase retained earnings to \$94.2 million at the end of 1969. These retained earnings, to the extent that they are not needed for future dividends, will be retained to support the Association's operations and to help provide the capital base for borrowings.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	243,992	333,100	409,600
Expense.....	224,408	306,800	388,500
Net income before Federal income tax equivalent.....	19,584	26,300	21,100
Federal income tax equivalent (net).....	-9,394	-6,700	-7,600
Net income for the year, after Federal income tax equivalent.....	10,190	19,600	13,500
Analysis of retained earnings:			
Retained earnings, start of year.....	82,224	81,834	93,611
Surplus adjustment.....		2,977	
Dividends:			
On preferred stock held by Treasury....	-6,248	-6,000	-7,600
On common stock held by public.....	-4,332	-4,800	-5,300
Retained earnings, end of year.....	81,834	93,611	94,211
The above is distributed as follows:			
Trust equity.....	33,304	38,520	39,120
Government equity.....	48,530	55,091	55,091

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	14,105	16,702	10,702	10,702
U.S. securities (par).....	1			
Accounts receivable, net.....	32,094	41,301	45,000	45,000
Selected assets: Deferred charges.....	15,244	13,869	15,000	15,000
Loans receivable, net:				
FHA insured and VA guaranteed mortgages.....	3,620,028	4,450,683	6,462,783	7,106,083
Total assets.....	3,681,472	4,522,555	6,533,485	7,176,785
Liabilities:				
Accounts payable and accrued liabilities.....	75,950	95,669	107,583	122,783
Deferred credits.....	517	1,261	1,500	1,000
Short-term discount notes payable.....	1,089,280	940,720	1,522,123	1,612,123
Debentures payable.....	2,180,099	3,138,403	4,500,000	5,000,000
Total liabilities.....	3,345,846	4,176,053	6,131,206	6,735,906
Trust equity:				
Common stock issued or subscribed:				
Start of year.....	92,884	107,661	116,328	134,788
Increase during year.....	14,776	8,667	18,460	7,700
End of year.....	107,660	116,328	134,788	142,488
Paid-in surplus.....	3,921	6,520	12,060	14,360
Retained earnings.....	33,234	33,304	38,520	39,120
Total trust equity.....	144,815	156,152	185,368	195,968
Government equity:				
Non-interest-bearing capital: Preferred stock:				
Authorized.....	207,820	317,820	317,820	317,820
Unissued.....	-49,000	-159,000	-156,000	-128,000
Treasury stock purchased by fund.....	-17,000	-17,000		
Outstanding, end of year.....	141,820	141,820	161,820	189,820
Retained earnings.....	48,990	48,530	55,091	55,091
Total Government equity.....	190,810	190,350	216,911	244,911
Total trust and Government equity.....	335,625	346,502	402,279	440,879

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

Undisbursed loan obligations ¹	289,769	258,600	273,600	150,000
Unobligated balance.....	492,842	3,636,879	2,181,081	1,830,981
Invested capital and earnings.....	221,077	229,277	270,292	312,992
Subtotal.....	1,003,688	4,124,756	2,724,973	2,293,973
Undrawn authorization.....	-812,878	-3,934,406	-2,508,062	-2,049,062
Total Government equity.....	190,810	190,350	216,911	244,911

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

Object Classification (in thousands of dollars)

Identification code 25-24-8406-0-8-551	1967 actual	1968 est.	1969 est.
25.1 Other services.....	21,253	24,828	35,305
25.3 Payment to "Management and liquidating functions fund".....	5,467	6,240	6,540
33.0 Investments and loans.....	1,066,910	2,306,900	957,500
43.0 Interest and dividends.....	216,397	289,160	366,060
Total program costs, funded.....	1,310,027	2,627,128	1,365,405
94.0 Change in selected resources.....	-32,543	16,131	-123,600
99.0 Total obligations.....	1,277,484	2,643,259	1,241,805

Legislative Program

Proposed for separate transmittal, proposed legislation:

RENEWAL AND HOUSING ASSISTANCE

COLLEGE HOUSING LOANS

Program and Financing (in thousands of dollars)

Identification code 25-06-4058-2-3-702	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay (administrative reservations):			
1. College housing loans.....			245,000
2. College service facilities.....			35,000
3. Loans for housing of student nurses and interns.....			20,000
Subtotal.....			300,000
Administrative reservations, start of year.....			
Administrative reservations, end of year.....			-291,000
10 Total obligations ¹			9,000
Financing:			
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts (reserved).....			-9,000
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			9,000
74.47 Obligated balance, end of year: Authorization to spend public debt receipts.....			-9,000
90 Expenditures.....			

¹ Consists of change in undisbursed loan obligations included on the statement of financial condition of the "college housing loan fund."

Legislation is proposed to provide an interest rate for college housing loans that will help assure that the loans are made to colleges which are unable to borrow on the

private market at reasonable interest rates. The program in 1969 will be carried out under this new interest rate. Loan reservations of \$300 million are expected to be financed from balances of borrowing authority available from the existing college housing loan program.

METROPOLITAN DEVELOPMENT

METROPOLITAN DEVELOPMENT INCENTIVE GRANTS
Program and Financing (in thousands of dollars)

Identification code 25-12-0134-2-1-553	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants to State and local public bodies and agencies (program costs, funded).....			3,000
Change in selected resources ¹			7,000
10 Total obligations.....			10,000
Financing:			
40 New obligational authority (appropriation).....			10,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			10,000
74 Obligated balance, end of year.....			-7,000
90 Expenditures.....			3,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			3,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$0; 1969, \$7,000 thousand.

Section 205 of the Demonstrations Cities and Metropolitan Development Act of 1966 (80 Stat. 1261-1266) authorized supplementary grants to State and local public bodies carrying out federally aided development projects in areas which meet certain metropolitan-wide comprehensive planning and programming requirements. Legislation is proposed to provide the necessary authorization for appropriations to allow this program to be initiated in 1969. This program will provide additional incentives to communities to (1) achieve more effective implementation of metropolitan planning and programming; (2) strengthen the cooperative ties between State and local governments and agencies in metropolitan areas; and (3) promote more efficient use of Federal funds.

To be eligible for incentive grants, the public bodies must demonstrate to the satisfaction of the Secretary that (1) metropolitan-wide comprehensive planning and programming are adequate for evaluating the location, financing, and scheduling of public facility and other proposed land development projects, whether or not federally assisted, which have metropolitan-wide or interjurisdictional significance; (2) adequate metropolitan-wide arrangements exist for coordinating local public policies and activities affecting the development of the area; and (3) public facility projects and other land development having a major impact on development of the area, whether or not federally assisted, are in fact being carried out in accord with metropolitan-wide comprehensive planning and programming.

The incentive grants will supplement existing Federal assistance to projects for transportation facilities (transit, primary and secondary highways, and airports), water and sewer facilities, recreation and other open space areas, historic preservation, libraries, and hospital and medical facilities. An incentive grant may not exceed either 20% of eligible project cost or the total amount of the basic Federal grant assistance. In addition, total Federal contributions to the project may not exceed 80% of project cost.

DEPARTMENTAL MANAGEMENT

HOUSING AND URBAN DEVELOPMENT LEGISLATION

Program and Financing (in thousands of dollars)

Identification code 25-30-9999-2-1-551		1967 actual	1968 est.	1969 est.
Program by activities:				
10	New aids for housing and urban development.....			30,000
Financing:				
40	New obligational authority (appropriation).....			30,000
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....			30,000
72.98	Obligated balance, start of year.....			
74.98	Obligated balance, end of year.....			-16,000
90	Expenditures.....			14,000
Expenditures are distributed as follows:				
01	Out of current authorizations.....			14,000

Legislation is being proposed to authorize the Department of Housing and Urban Development to initiate new and revised programs aimed at solving problems in the areas of housing and urban development.

GENERAL PROVISIONS

SEC. 102. Where appropriations in this title are expendable for travel expenses of employees and no specific limitation has been placed thereon, the expenditures for such travel expenses may not exceed the amounts set forth therefor in the budget estimates submitted for the appropriations: *Provided*, That this section shall not apply to travel performed by uncompensated officials of local boards and appeal boards of the Selective Service System; to travel performed in connection with the investigation of aircraft accidents by the Civil Aeronautics Board; to travel performed directly in connection with care and treatment of medical beneficiaries of the Veterans' Administration; or to payments to interagency motor pool where separately set forth in the budget schedules.

SEC. 103. No part of any appropriation contained in this title shall be available to pay the salary of any person filling a position, other than a temporary position, formerly held by an employee

who has left to enter the Armed Forces of the United States and has satisfactorily completed his period of active military or naval service and has within ninety days after his release from such service or from hospitalization continuing after discharge for a period of not more than one year made application for restoration to his former position and has been certified by the Civil Service Commission as still qualified to perform the duties of his former position and has not been restored thereto.

SEC. 104. No part of any appropriation made available by the provisions of this title shall be used for the purchase or sale of real estate or for the purpose of establishing new offices outside the District of Columbia: *Provided*, That this limitation shall not apply to programs which have been approved by the Congress and appropriations made therefor.

SEC. 301. No part of any appropriation contained in this Act, or of the funds available for expenditure by any corporation or agency included in this Act, shall be used for publicity or propaganda purposes designed to support or defeat legislation pending before the Congress.

SEC. 302. No part of any appropriation contained in this Act, or of the funds available for expenditure by any corporation or agency included in this Act, shall be used to pay the compensation of any employee engaged in personnel work in excess of the number that would be provided by a ratio of one such employee to one hundred and thirty-five, or a part thereof, full-time, part-time, and intermittent employees of the corporation or agency concerned: *Provided*, That for purposes of this section employees shall be considered as engaged in personnel work if they spend half-time or more in personnel administration consisting of direction and administration of the personnel program; employment, placement, and separation; job evaluation and classification; employee relations and services; wage administration; and processing, recording, and reporting.

SEC. 303. Appropriations and funds available for the administrative expenses of the Department of Housing and Urban Development shall be available in the current fiscal year for purchase of uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299-5902); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109.

SEC. 304. Funds made available for the Department of Housing and Urban Development under title II of this Act shall be available, without regard to the limitations on administrative expenses, for legal services on a contract or fee basis, and for utilizing and making payment for services and facilities of Federal National Mortgage Association, Federal Reserve banks or any member thereof, Federal home-loan banks, and any insured bank within the meaning of the Federal Deposit Insurance Corporation Act, as amended (12 U.S.C. 1811-1831).

SEC. 305. None of the funds provided herein shall be used to pay any recipient of a grant for the conduct of a research project an amount equal to as much as the entire cost of such project.

SEC. 306. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

DEPARTMENT OF THE INTERIOR

Federal Funds

PUBLIC LAND MANAGEMENT

BUREAU OF LAND MANAGEMENT

The Bureau of Land Management is responsible for the conservation, management, and development of some 457 million acres of the Nation's public lands. This includes some 282 million acres of federally owned lands, which are located in Alaska.

In addition, the Bureau administers mining and mineral leasing on other federally owned lands, on former Federal lands where minerals have been reserved in public ownership, and on the submerged lands of the Outer Continental Shelf.

The work of the Bureau produces revenue from various sources which is distributed as follows (in millions of dollars):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Total receipts.....	434	820	691	700
Payments to States and counties.....	-68	-71	-73	-74
Deposited in the Treasury.....	366	749	618	626

General and special funds:

MANAGEMENT OF LANDS AND RESOURCES

For expenses necessary for protection, use, improvement, development, disposal, cadastral surveying, classification, and performance of other functions, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, [\$49,253,000] \$51,750,000. (5 U.S.C. 485; 16 U.S.C. 583, 594; 43 U.S.C. 1, 2, 54, 72, 129, 315, 1181a-f; 78 Stat. 986; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-04-1109-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Realty and mineral leasing service:			
(a) Title, lease, and records service	5,268	5,518	5,951
(b) Records improvement.....	677	745	745
2. Resource management, conservation, and protection:			
(a) Lands classification and mineral examination.....	4,399	4,467	4,950
(b) Range management.....	5,190	5,006	5,046
(c) Forestry.....	6,995	6,947	6,999
(d) Soil and watershed conservation	14,627	12,659	12,830
(e) Fire protection.....	3,763	3,635	3,939
(f) Recreation and wildlife.....	2,370	2,686	2,840
3. Cadastral surveys:			
(a) Alaska.....	1,786	1,950	1,962
(b) Other States.....	3,195	3,238	3,353
4. Firefighting and rehabilitation.....	7,937	1,000	1,000
5. General administration.....	1,947	2,016	2,136
Total, program costs, funded ¹	58,155	49,868	51,750
Change in selected resources ²	-1,712	-----	-----
10 Total obligations.....	56,443	49,868	51,750
Financing:			
25 Unobligated balance lapsing.....	331	-----	-----
New obligational authority.....	56,773	49,868	51,750

New obligational authority:

40 Appropriation.....	57,081	49,253	51,750
41 Transferred to other accounts.....	-307	-118	-----
43 Appropriation (adjusted).....	56,773	49,135	51,750
44 Proposed supplemental for civilian pay increases.....	-----	733	-----

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	56,443	49,868	51,750
72 Obligated balance, start of year.....	6,938	5,744	5,481
74 Obligated balance, end of year.....	-5,744	-5,481	-6,942
77 Adjustments in expired accounts.....	-244	-----	-----

90 Expenditures excluding pay increase supplemental.....	57,392	49,431	50,256
91 Expenditures from civilian pay increase supplemental.....	-----	700	33

Expenditures are distributed as follows:

01 Out of current authorizations.....	57,392	{	44,387	44,808
02 Out of prior authorizations.....			5,744	5,481

¹ Includes capital outlay as follows: 1967, \$1,225 thousand; 1968, \$900 thousand; 1969, \$1,000 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	558	837	837	837
Unpaid undelivered orders.....	5,555	3,564	3,564	3,564
Total selected resources.....	6,113	4,401	4,401	4,401

1. *Realty and mineral leasing service.*—(a) *Title, lease, and records service.*—Provides realty, leasing, and records services necessary (1) to support Federal programs, (2) to meet obligations to the general public under existing legislation, (3) to support the land classification effort, and (4) to conduct the mineral leasing program for on-shore lands and the Outer Continental Shelf. Included are increased efforts in compliance review under the Civil Rights Act of 1964 and Executive Order 11246, in records services to support oil shale title clearance, and in Outer Continental Shelf mineral leasing programs.

(b) *Records improvement.*—The modernized records system will be completed for Oregon, new records will be constructed for Idaho, and preliminary work started for the northern land district of California.

2. *Resource management, conservation, and protection.*—(a) *Lands classification and mineral examination.*—Provides realty services to the public and field examination and classification for lands petitions-applications, realty transactions, mining and mineral leasing activity, classification for multiple-use or disposal, lands inventory and analysis, trespass, and before trespass. Increases will be devoted to (1) oil shale title clearance (point 1) and, (2) land classification under the Classification and Multiple-Use Act.

(b) *Range management.*—Provides efforts to improve utilization of rangelands available for grazing by livestock.

(c) *Forestry.*—Forest management provides a sustained yield of timber to meet national and regional demands for wood products and to contribute to the economy of timber dependent communities. Reforestation and stand improvement are undertaken to maintain the production base and improve quality of yields. In 1969, timber volume of 1.5 billion board feet will be offered in western Oregon and other public domain areas. Receipts from timber sales are estimated to be \$54.1 million.

(d) *Soil and watershed conservation.*—Public lands constitute major watershed areas of western river basins.

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

MANAGEMENT OF LANDS AND RESOURCES—continued

This subactivity provides efforts to halt deterioration from erosion, to hold soil on-site, to improve vegetative cover, to augment water penetration into groundwater storage reserves, to improve water quality by reducing pollution and sediment runoff, and to reduce destructive flood runoff.

(e) *Fire protection.*—Provides contract and force account protection of public land resources and improvements from the risk of loss by wildfire. Increases will permit additional replacement of old, unsafe firefighting equipment and improvement of the operation and maintenance of the radio communications system.

(f) *Recreation and wildlife.*—Provides for wildlife habitat management studies, planning, development and improvement, and recreation management. The increase will accelerate recreation site planning and permit a study of desert recreation potential.

3. *Cadastral surveys.*—(a) *Alaska.*—Surveys are performed of lands selected by the State for transfer under the Alaska Statehood Act, for native townsites, for native allotments, and for other special purposes.

(b) *Other States.*—Surveys are performed to obtain positive land identification as a prerequisite to resource management and improvement. Resurveys are often required to reestablish lost corners. The increase will be used to assist in oil shale title clearance by locating mining claims, and delineating areas for test and development programs.

4. *Firefighting and rehabilitation.*—Provides for the suppression of fires on or threatening the resources of the public lands under Bureau jurisdiction. Rehabilitation of burned-over areas is accomplished to restore land productivity and preserve watersheds. A supplemental appropriation for 1968 is anticipated for separate transmittal.

5. *General administration.*—Provides executive direction and general administrative services, such as financial management, personnel management, management analysis, procurement, and property management to support Bureau activities. The increase will provide for the additional services required by the increased 1969 program.

Object Classification (in thousands of dollars)

Identification code 10-04-1109-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	25,706	27,501	29,319
11.3 Positions other than permanent.....	4,157	3,468	3,418
11.5 Other personnel compensation.....	1,451	629	637
11.8 Special personal service payments....	1,897	255	255
Total personnel compensation....	33,211	31,853	33,629

12.0 Personnel benefits.....	2,223	2,182	2,363
21.0 Travel and transportation of persons..	3,058	2,620	2,735
22.0 Transportation of things.....	1,745	1,275	1,285
23.0 Rent, communications, and utilities...	1,136	875	900
24.0 Printing and reproduction.....	320	302	302
25.1 Other services.....	5,741	4,669	4,436
25.2 Services of other agencies.....	2,678	1,242	1,200
26.0 Supplies and materials.....	5,390	4,000	3,950
31.0 Equipment.....	977	900	1,000
32.0 Lands and structures.....	5	-----	-----
42.0 Insurance claims and indemnities.....	12	-----	-----
Subtotal.....	56,496	49,918	51,800
95.0 Quarters and subsistence charges.....	-53	-50	-50
99.0 Total obligations.....	56,443	49,868	51,750

Personnel Summary

Total number of permanent positions.....	3,154	3,177	3,274
Full-time equivalent of other positions.....	815	676	649
Average number of all employees.....	3,861	3,740	3,830
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032
Average salary of ungraded positions.....	\$6,737	\$6,900	\$7,063

Proposed for separate transmittal, existing legislation:

MANAGEMENT OF LANDS AND RESOURCES

Program and Financing (in thousands of dollars)

Identification code 10-04-1109-1-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Firefighting and rehabilitation (costs—obligations).....	-----	11,000	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	11,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	11,000	-----
72 Obligated balance, start of year.....	-----	-----	1,000
74 Obligated balance, end of year.....	-----	-1,000	-----
90 Expenditures.....	-----	10,000	1,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	10,000	-----
02 Out of prior authorizations.....	-----	-----	1,000

A supplemental estimate in the amount of \$11 million is anticipated. This amount will be used for the suppression of fire on lands under the jurisdiction of the Bureau of Land Management.

CONSTRUCTION AND MAINTENANCE

For acquisition, construction and maintenance of buildings, appurtenant facilities, and other improvements, and maintenance of access roads, [\$3,900,000] \$4,156,000, to remain available until expended. (16 U.S.C. 594; 43 U.S.C. 2, 1181a; 69 Stat. 374; 70 Stat. 180; Department of the Interior and Related Agencies Appropriation Act, 1963.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources, and unobligated balances start of year	Add selected resources, end of year	Appropriation required for 1969	
10-04-1110-0-1-401									
Program by activities:									
1. Construction.....	13,082	4,949	2,084	2,371	2,721	908	503	2,316	-----
2. Maintenance.....	8,261	2,719	1,657	1,764	1,840	141	141	1,840	-----
Total program costs, funded.....	21,343	7,668	3,741	4,135	4,561	1,049	644	4,156	-----
Change in selected resources ¹			-599						
10 Total obligations.....			3,142	4,135	4,561				
Financing:									
21 Unobligated balance available, start of year.....			-749	-640	-405				
24 Unobligated balance available, end of year.....			640	405					
40 New obligational authority.....			3,032	3,900	4,156				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			3,142	4,135	4,561				
72 Obligated balance, start of year.....			1,390	898	1,325				
74 Obligated balance, end of year.....			-898	-1,325	-1,559				
90 Expenditures.....			3,634	3,708	4,327				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			3,634	2,170	3,002				
02 Out of prior authorizations.....				1,538	1,325				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,243 thousand; 1967, \$644 thousand; 1968, \$644 thousand; 1969, \$644 thousand.

1. *Construction.—Buildings.*—The necessary buildings and appurtenant facilities, such as office buildings, warehouses, equipment storage buildings, fire stations and lookouts, district yards, parking areas, and housing in isolated areas, are constructed to carry out Bureau programs. The 1969 program provides for construction of the second phase of the Boise Interagency Fire Center at Boise, Idaho, and a district office building at Baker, Oreg., as well as survey and design work.

Recreational facilities.—Recreation facilities for family camping, picnicking, and other outdoor recreational activities are constructed on public land sites receiving heavy public recreational use as campsites, picnic areas, hunter camps, fishing spots, etc. These facilities provide safe and attractive camping and picnicking units, potable water and sanitary facilities to protect public health and safety as well as to prevent stream pollution and fire damage to resources. The 1969 program will provide 570 family units at 16 sites and development of one historic area.

2. *Maintenance.—Buildings.*—Provides for maintenance of physical facilities such as buildings, warehouses, equipment shelters, fire stations, and lookouts.

Recreation facility operation and maintenance.—Provides for both the operation and maintenance of developed recreation facilities and for the cleanup of litter and trash from undeveloped recreation sites. Increases will provide additional operation and maintenance of facilities; patrol to prevent vandalism and collect user fees; an expanded program of trash and litter cleanup at undeveloped recreation sites and at unauthorized dump sites on the public lands; and increased efforts to enlist the help of local groups in litter prevention and pickup campaigns.

Road maintenance.—Provides for preventative and corrective maintenance on the public lands access roads under Bureau jurisdiction.

Identification code	Object Classification (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.	
10-04-1110-0-1-401				
BUREAU OF LAND MANAGEMENT				
Personnel compensation:				
11.1	Permanent positions.....	568	615	758
11.3	Positions other than permanent.....	341	355	440
11.5	Other personnel compensation.....	12	12	15
	Total personnel compensation.....	921	982	1,213
12.0	Personnel benefits.....	46	54	63
21.0	Travel and transportation of persons.....	83	85	100
22.0	Transportation of things.....	73	80	90
23.0	Rent, communications, and utilities.....	2	5	5
24.0	Printing and reproduction.....	1	1	1
25.1	Other services.....	464	570	500
26.0	Supplies and materials.....	295	300	300
31.0	Equipment.....	45	50	50
32.0	Lands and structures.....	1,209	2,008	2,239
	Total obligations, Bureau of Land Management.....	3,138	4,135	4,561
ALLOCATION TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION				
Personnel compensation:				
11.1	Permanent positions.....	2		
11.5	Other personnel compensation.....	1		
	Total personnel compensation.....	3		
21.0	Travel and transportation of persons.....	1		
	Total obligations, Federal Highway Administration.....	4		
99.0	Total obligations.....	3,142	4,135	4,561

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

CONSTRUCTION AND MAINTENANCE—continued

Personnel Summary

	1967 actual	1968 est.	1969 est.
BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	66	66	84
Full-time equivalent of other positions.....	67	67	83
Average number of all employees.....	123	125	163

Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032
Average salary of ungraded positions.....	\$6,737	\$6,900	\$7,063

ALLOCATION TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION

Total number of permanent positions.....	1		
Average GS grade.....	9.2		
Average GS salary.....	\$10,146		

PUBLIC LANDS DEVELOPMENT ROADS AND TRAILS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, **[\$2,600,000]** \$4,500,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code	Cost to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization available for 1969
10-04-1113-0-1-401						
Program by activities:						
Public lands development roads and trails (program costs, funded).....	1,898	3,500	3,500	7,508	7,508	3,500
Change in selected resources ¹	-594					
10 Total obligations.....	1,304	3,500	3,500			
Financing:						
21.49 Unobligated balance available, start of year: Contract authorization.....	-3,791	-5,487	-6,987			
24.49 Unobligated balance available, end of year: Contract authorization.....	5,487	6,987	6,987			
New obligational authority.....	3,000	5,000	3,500			
New obligational authority, contract authorization:						
49 Current authorization.....	3,000		3,500			
69 Permanent authorization.....		5,000				
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	1,304	3,500	3,500			
72.49 Obligated balance, start of year: Contract authorization.....	1,193	625	1,153			
74.49 Obligated balance, end of year: Contract authorization.....	-625	-1,153	-153			
90 Expenditures.....	1,871	2,972	4,500			
Expenditures are distributed as follows:						
02 Out of prior authorizations.....	1,871	2,972	4,500			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,115 thousand; 1967, \$521 thousand; 1968, \$521 thousand; 1969, \$521 thousand.

Section 203 of title 23, United States Code, provides for public lands development roads and trails which includes the development, protection, administration, and utilization of lands and resources administered by the Bureau of Land Management. Approximately 145 miles of grading, 72 miles of surfacing of roads, construction of 3 bridges, and 25 miles of trail are planned in 1969.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year.....	4,740	5,740	8,140
Contract authorization.....	3,000	5,000	3,500
Unfunded balance carried forward.....	-5,740	-8,140	-7,140
Appropriation to liquidate contract authorization.....	2,000	2,600	4,500

Object Classification (in thousands of dollars)

Identification code 10-04-1113-0-1-401	1967 actual	1968 est.	1969 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	340	373	460
11.3 Positions other than permanent.....	104	111	226
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	447	487	689
12.0 Personnel benefits.....	21	32	44
21.0 Travel and transportation of persons.....	53	75	75
22.0 Transportation of things.....	30	100	100
23.0 Rent, communications, and utilities.....	2	2	2
24.0 Printing and reproduction.....		5	5
25.1 Other services.....	63	100	100
26.0 Supplies and materials.....	18	50	50

31.0	Equipment.....	6	50	50
32.0	Lands and structures.....	664	2,599	2,385
	Total obligations, Bureau of Land Management.....	1,303	3,500	3,500

ALLOCATION TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION

21.0	Travel and transportation of persons.....	1		
99.0	Total obligations.....	1,304	3,500	3,500

Personnel Summary

Total number of permanent positions.....	45	45	55
Full-time equivalent of other positions.....	20	20	42
Average number of all employees.....	61	62	95
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032

OREGON AND CALIFORNIA GRANT LANDS

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of rights-of-way and of existing connecting roads on or adjacent to such lands; an amount equivalent to 25 per centum of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands, to remain available until expended: *Provided*, That the amount appropriated herein for the purposes of this appropriation on lands administered by the Forest Service shall be transferred to the Forest Service, Department of Agriculture: *Provided further*, That the amount appropriated herein for road construction on lands other than those administered by the Forest Service shall be transferred to the Bureau of Public Roads, *Federal Highway Administration*, Department of Transportation: *Provided further*, That the amount appropriated herein is hereby made a reimbursable charge against the Oregon and California land-grant fund and shall be reimbursed to the general fund in the Treasury in accordance with the provisions of the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). (16 U.S.C. 583, 594; 43 U.S.C. 1, 2, 1181a-f; 69 Stat. 374; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-04-5136-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction and acquisition.....	9,916	10,055	6,265
2. Forest development and protection....	2,094	2,514	2,340
3. Operation and maintenance.....	1,128	1,326	1,350
4. Emergency road repair and reconstruction.....	5,885	119	
Total program costs, funded.....	19,022	14,014	9,955
Change in selected resources ¹	-7,991		
10 Total obligations.....	11,031	14,014	9,955
Financing:			
21 Unobligated balance available, start of year.....	-2,668	-3,133	
24 Unobligated balance available, end of year.....	3,133		2,220
40 New obligational authority (appropriation) (indefinite, special fund).....	11,496	10,881	12,175
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	11,031	14,014	9,955
72 Obligated balance, start of year.....	14,711	6,151	7,965
74 Obligated balance, end of year.....	-6,151	-7,965	-5,920
90 Expenditures.....	19,591	12,200	12,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	19,591	2,916	4,035
02 Out of prior authorizations.....		9,284	7,965

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	123	206	206	206
Unpaid undelivered orders.....	13,149	5,075	5,075	5,075
Total selected resources.....	13,272	5,281	5,281	5,281

Twenty-five percent of the revenue from the revested Oregon and California grant lands is made available for the following activities on the revested lands and on other Federal lands in the Oregon and California land-grant counties of western Oregon.

1. *Construction and acquisition.*—Provides for the construction of access roads, acquisition of existing connecting roads, easements, and rights-of-way for roads into commercial timber areas for timber production and resource management. Also provides for the development of recreation facilities on these lands.

2. *Forest development and protection.*—Provides for the reforestation, stand improvement, mortality salvage, commercial thinnings, and protection of the forest lands of western Oregon under Bureau jurisdiction.

3. *Operation and maintenance.*—Provides for the maintenance of access roads and for the operation and maintenance of recreation facilities in western Oregon.

Object Classification (in thousands of dollars)

Identification code 10-04-5136-0-2-401	1967 actual	1968 est.	1969 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	971	1,034	1,057
11.3 Positions other than permanent.....	129	214	219
11.5 Other personnel compensation.....	6	8	8
Total personnel compensation.....	1,106	1,256	1,284
12.0 Personnel benefits.....	63	77	79
21.0 Travel and transportation of persons.....	25	45	45
22.0 Transportation of things.....	70	100	100
23.0 Rent, communications, and utilities.....	7	10	15
25.1 Other services.....	1,157	2,177	2,294
26.0 Supplies and materials.....	317	500	500
31.0 Equipment.....	9	25	25
32.0 Lands and structures.....	155	161	537
Total obligations, Bureau of Land Management.....	2,909	4,351	4,879
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	835	817	806
11.3 Positions other than permanent.....	199	189	164
11.5 Other personnel compensation.....	122	103	96
Total personnel compensation.....	1,156	1,109	1,066
12.0 Personnel benefits.....	87	85	76
21.0 Travel and transportation of persons.....	267	225	209
22.0 Transportation of things.....	119	110	89
23.0 Rent, communications, and utilities.....	38	30	25
24.0 Printing and reproduction.....	6	7	5
25.1 Other services.....	105	163	56
25.2 Services of other agencies.....	1,267	1,113	989
26.0 Supplies and materials.....	223	171	124
31.0 Equipment.....	2	4	
32.0 Lands and structures.....	4,883	6,646	2,437
Subtotal.....	8,152	9,663	5,076
96.0 Portions of foregoing obligations originally charged to object class 32.0.....	-30		
Total, allocation accounts.....	8,122	9,663	5,076
99.0 Total obligations.....	11,031	14,014	9,955

Federal Funds—Continued**PUBLIC LAND MANAGEMENT—Continued****BUREAU OF LAND MANAGEMENT—Continued****General and special funds—Continued****OREGON AND CALIFORNIA GRANT LANDS—continued****Object Classification (in thousands of dollars)—Continued**

Identification code 10-04-5136-0-2-401	1967 actual	1968 est.	1969 est.
Obligations are distributed as follows:			
Interior, Bureau of Land Management.....	2,909	4,351	4,879
Agriculture, Forest Service.....	1,206	2,714	1,005
Transportation, Federal Highway Administration.....	6,916	6,949	4,071

Personnel Summary

BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	108	176	176
Full-time equivalent of other positions.....	24	38	38
Average number of all employees.....	123	208	210
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032
Average salary of ungraded positions.....	\$6,737	\$6,900	\$7,063

ALLOCATION ACCOUNTS

Total number of permanent positions.....	136	139	137
Full-time equivalent of other positions.....	42	37	38
Average number of all employees.....	155	144	142
Average GS grade.....	9.2	9.2	9.2
Average GS salary.....	\$10,095	\$10,777	\$10,971

RANGE IMPROVEMENTS

For construction, purchase, and maintenance of range improvements pursuant to the provisions of sections 3 and 10 of the Act of June 28, 1934, as amended (43 U.S.C. 315), sums equal to the aggregate of all moneys received, during the current fiscal year, as range improvements fees under section 3 of said Act, 25 per centum of all moneys received, during the current fiscal year, under section 15 of said Act, and the amount designated for range improvements from grazing fees from Bankhead-Jones lands transferred to the Department of the Interior by Executive Order 10787, dated November 6, 1958, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-04-5132-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Improvements to public lands.....	1,538	1,429	1,435
Farm Tenant Act lands.....	82	71	65
Total program costs, funded ¹	1,621	1,500	1,500
Change in selected resources ²	-149		
10 Total obligations.....	1,472	1,500	1,500
Financing:			
21 Unobligated balance available, start of year.....	-184	-186	-130
24 Unobligated balance available, end of year.....	186	130	130
40 New obligational authority (appropriation) (indefinite, special fund).....	1,474	1,444	1,500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,472	1,500	1,500
72 Obligated balance, start of year.....	393	305	384
74 Obligated balance, end of year.....	-305	-384	-584
90 Expenditures.....	1,561	1,420	1,300

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,561	{	929	916
02 Out of prior authorizations.....			491	384

¹ Includes capital outlay as follows: 1967, \$16 thousand; 1968, \$16 thousand; 1969, \$16 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$320 thousand; 1967, \$171 thousand; 1968, \$171 thousand; 1969, \$171 thousand.

This appropriation is derived from receipts from grazing of livestock on public lands and on Bankhead-Jones Farm Tenant Act lands transferred from the Department of Agriculture by Executive Order 10787. On public lands, the fee from grazing includes a range improvement fee, which is available for range improvements when appropriated (43 U.S.C. 315i). On Bankhead-Jones lands, 25% of the fees from grazing are designated as available for range improvements.

Object Classification (in thousands of dollars)

Identification code 10-04-5132-0-2-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	395	448	457
11.3 Positions other than permanent.....	218	226	229
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	614	676	688
12.0 Personnel benefits.....	31	35	36
21.0 Travel and transportation of persons.....	38	40	40
22.0 Transportation of things.....	67	70	70
23.0 Rent, communications, and utilities.....	4	5	5
24.0 Printing and reproduction.....		1	1
25.1 Other services.....	433	382	369
26.0 Supplies and materials.....	268	275	275
31.0 Equipment.....	16	16	16
99.0 Total obligations.....	1,472	1,500	1,500

Personnel Summary

Total number of permanent positions.....	47	47	47
Full-time equivalent of other positions.....	41	41	41
Average number of all employees.....	80	84	84
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032
Average salary of ungraded positions.....	\$6,737	\$6,900	\$7,063

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Land Management shall be available for purchase of one passenger motor vehicle for replacement only; purchase of [two aircraft, of which one shall be for replacement only;] one aircraft; purchase, erection, and dismantlement of temporary structures; and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title: *Provided*, That of appropriations herein made for the Bureau of Land Management expenditures in connection with the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands (other than expenditures made under the appropriation "Oregon and California grant lands") shall be reimbursed to the general fund of the Treasury from the 25 per centum referred to in subsection (c), title II, of the Act approved August 28, 1937 (50 Stat. 876), of the special fund designated the "Oregon and California land-grant fund" and section 4 of the Act approved May 24, 1939 (53 Stat. 754), of the special fund designated the "Coos Bay Wagon Road grant fund": *Provided further*, That appropriations herein made may be expended on a reimbursable basis for (1) surveys of lands other than those under the jurisdiction of the Bureau of Land Management and (2) protection and leasing of lands and mineral resources for the State of Alaska.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation, Construction and rehabilitation, Bureau of Reclamation.

PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-04-9998-0-2-400	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Expenses, sale of timber, etc., reclamation lands		1	1
2. Leasing of grazing lands		1	1
3. Payments to Oklahoma (royalties)	4	2	5
4. Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands	244	618	733
5. Payments to counties, Oregon and California grant lands	20,965	21,761	21,761
6. Payments to States (grazing fees)	1	2	2
7. Payments to States (proceeds of sales)	242	212	266
8. Payments to States from grazing receipts, etc., public lands outside grazing districts	282	284	290
9. Payments to States from grazing receipts, etc., public lands within grazing districts	315	307	319
10. Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous	5	4	4
11. Payments to States from receipts under Mineral Leasing Act	48,063	49,984	50,200
12. Payments to counties, national grasslands	115	115	140
13. Expenses, Public Land Administration Act	1,547	1,200	1,200
Total program costs, funded	71,782	74,491	74,923
Change in selected resources ¹	-294		
10 Total obligations	71,487	74,491	74,923
Financing:			
21 Unobligated balance available, start of year	-794	-698	-698
24 Unobligated balance available, end of year	698	698	698
60 New obligational authority (appropriation) (permanent, indefinite, special fund)	71,391	74,491	74,923
Distribution of new obligational authority by account:			
"Expenses, sale of timber, etc., on reclamation lands"		1	1
"Leasing of grazing lands"		1	1
"Payments to Oklahoma (royalties)"	4	2	5
"Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands"	244	618	733
"Payments to counties, Oregon and California grant lands"	20,965	21,761	21,761
"Payments to States (grazing fees)"	1	2	2
"Payments to States (proceeds of sales)"	242	212	266
"Payments to States from grazing receipts, etc., public lands outside grazing districts"	282	284	290
"Payments to States from grazing receipts, etc., public lands within grazing districts"	315	307	319
"Payments to States from grazing receipts, etc., public lands within districts, miscellaneous"	5	4	4
"Payments to States from receipts under Mineral Leasing Act"	48,063	49,984	50,200
"Payments to counties, national grasslands"	115	115	140
"Expenses, Public Land Administration Act"	1,157	1,200	1,200

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	71,487	74,491	74,923
72 Obligated balance, start of year	1,243	542	342
74 Obligated balance, end of year	-542	-342	-342
90 Expenditures	72,188	74,691	74,923

Expenditures are distributed as follows:			
01 Out of current authorizations	72,188	72,654	74,381
02 Out of prior authorizations				2,037	542

Distribution of expenditures by account:			
"Expenses, sale of timber, etc., on reclamation lands"		1	1
"Leasing of grazing lands"		1	1
"Payments to Oklahoma (royalties)"	4	2	5
"Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands"	245	618	733
"Payments to counties, Oregon and California grant lands"	20,965	21,761	21,761
"Payments to States (grazing fees)"	1	2	2
"Payments to States (proceeds of sales)"	243	212	266
"Payments to States from grazing receipts, etc., public lands outside grazing districts"	277	284	290
"Payments to States from grazing receipts, etc., public lands within grazing districts"	315	307	319
"Payments to States from grazing receipts, etc., public lands within districts, miscellaneous"	4	4	5
"Payments to States from receipts under Mineral Leasing Act"	48,364	49,984	50,200
"Payments to counties, national grasslands"	115	115	140
"Expenses, Public Land Administration Act"	1,655	1,400	1,200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$583 thousand; 1967, \$289 thousand; 1968, \$289 thousand; 1969, \$289 thousand.

1. *Expenses, sale of timber, etc., reclamation lands.*—A portion of the receipts from timber sales on public lands set aside for reclamation purposes is used to cover the cost of sales (41 Stat. 202; 53 Stat. 1196).

2. *Leasing of grazing lands.*—State, county, and privately owned grazing lands that are intermingled with public grazing lands are managed on a leased basis within the limits of receipts from such arrangements (43 U.S.C. 315m).

3. *Payments to Oklahoma (royalties).*—The State of Oklahoma is paid 37½% of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal funds to be used for construction and maintenance of public roads and support of public schools (44 Stat. 740).

4. *Payments to Coos and Douglas Counties, Oreg., from receipts, Coos Bay Wagon Road grant lands.*—Out of receipts from the Coos Bay Wagon Road grant lands in Oregon, payments in lieu of taxes are made to Coos and Douglas Counties for schools, roads, highways, bridges, and port districts (53 Stat. 753-754).

5. *Payments to counties, Oregon and California grant lands.*—A portion of the receipts of Oregon and California land-grant fund is paid the counties in which the lands are situated, to be used as other county funds (39 Stat. 218; 50 Stat. 876).

6. *Payments to States (grazing fees).*—The States are paid 33⅓% of the fees from each grazing district on Indian lands ceded to the United States within the States' boundaries (43 U.S.C. 315j).

7. *Payments to States (proceeds of sales).*—The States are paid 5% of the net proceeds from sale of public land and public land products (31 U.S.C. 711).

8. *Payments to States from grazing receipts, etc., public lands outside grazing districts.*—The States are paid 50%

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF LAND MANAGEMENT—Continued

General and special funds—Continued

PERMANENT APPROPRIATIONS—continued

of the grazing fee receipts from public domain lands outside grazing districts (43 U.S.C. 315i, 315m).

9. *Payments to States from grazing receipts, etc., public lands within grazing districts.*—The States are paid 12½% of grazing fee receipts from grazing district lands within their boundaries (43 U.S.C. 315b, 315i).

10. *Payments to States from grazing receipts, etc., public lands within grazing districts, miscellaneous.*—The States are paid specifically determined amounts from grazing fee receipts from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315).

11. *Payments to States from receipts under Mineral Leasing Act.*—Alaska is paid 90% and other States 37½% of the receipts from bonuses, royalties, and rentals resulting from development of mineral resources under the Mineral Leasing Act (30 U.S.C. 191), and from leases of potash deposits (30 U.S.C. 285), on public lands.

12. *Payments to counties, national grasslands.*—Of the revenues received from the use of submarginal lands, 25% is paid to the counties in which such land is situated, for school and road purposes (7 U.S.C. 1012).

13. *Expenses, Public Land Administration Act.*—Public Law 86-649, approved July 14, 1960, permanently appropriated certain moneys to the Secretary of the Interior. Timber purchasers or permittees provide bond or deposit to assure fulfillment of contracts. Users of roads under jurisdiction of the Bureau of Land Management may make deposits for maintenance purposes. Moneys received in forfeiture of such bonds or for road maintenance are available for necessary forest improvement, protection, and rehabilitation and for road maintenance. Moneys collected on Oregon and California grant lands are available for those lands only and amounts in excess of the cost of doing the work are transferred to miscellaneous receipts (74 Stat. 507-508).

Object Classification (in thousands of dollars)

Identification code 10-04-9998-0-2-400	1967 actual	1968 est.	1969 est.
BUREAU OF LAND MANAGEMENT			
Personnel compensation:			
11.1 Permanent positions.....	53	58	59
11.3 Positions other than permanent.....	6	6	6
Total personnel compensation.....	60	64	65
12.0 Personnel benefits.....	4	4	4
22.0 Transportation of things.....	1	1	1
25.1 Other services.....	4	4	4
25.2 Services of other agencies.....	8	5	5
26.0 Supplies and materials.....	1	1	1
41.0 Grants, subsidies, and contributions.....	70,234	73,866	74,343
Total obligations, Bureau of Land Management.....	70,312	73,945	74,423
ALLOCATION TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	245	253	255
11.3 Positions other than permanent.....	14	15	15

11.5 Other personnel compensation.....	27	28	28
Total personnel compensation.....	286	296	298
12.0 Personnel benefits.....	19	20	20
21.0 Travel and transportation of persons.....	8	8	8
22.0 Transportation of things.....	28	28	28
23.0 Rent, communications, and utilities.....	6	6	6
25.1 Other services.....	3	3	3
25.2 Services of other agencies.....	356	338	336
26.0 Supplies and materials.....	178	178	178
32.0 Lands and structures.....	291		
Subtotal.....	1,175	877	877
96.0 Portion of foregoing obligations originally charged to object class 32.0.....		-331	-377
Total obligations, Federal Highway Administration.....	1,175	546	500
99.0 Total obligations.....	71,487	74,491	74,923

Personnel Summary

BUREAU OF LAND MANAGEMENT			
Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	7	7	7
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032
ALLOCATION TO TRANSPORTATION, FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions.....	40	40	40
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	35	35	35
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-04-3911-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Realty and mineral leasing services.....	207	300	300
2. Resource management conservation and protection.....	637	700	700
3. Cadastral surveys.....	261	300	300
4. Firefighting and rehabilitation.....	1,531	356	224
5. Agency for International Development program.....	240	344	576
Total program costs.....	2,876	2,000	2,100
Change in selected resources ¹	31		
10 Total obligations.....	2,907	2,000	2,100
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-1,604	-1,575	-1,675
14 Non-Federal sources ²	-1,303	-425	-425
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,907	2,000	2,100
70 Receipts and other offsets (items 11-17).....	-2,907	-2,000	-2,100
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....		23	
74 Obligated balance, end of year.....	-23		
77 Adjustments in expired accounts.....		-4	
90 Expenditures.....	-23	19	

Expenditures are distributed as follows:

01 Out of current authorizations.....	-23	{	-----
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$31 thousand; 1968, \$31 thousand; 1969, \$31 thousand.

² Reimbursements from non-Federal sources above are from copying fees (64 Stat. 402), from the proceeds of sale of personal property (40 U.S.C. 481(c)), costs of suppressing fires on State and private lands adjacent to or intermingled with public lands under terms of written cooperative agreements (Public Law 46, 69 Stat. 66 approved May 27, 1955), and from surveys of lands other than those under the jurisdiction of the Bureau of Land Management and protection and leasing of lands and mineral resources for the State of Alaska (Department of the Interior and Related Agencies Appropriation Act, 1968).

Object Classification (in thousands of dollars)

Identification code 10-04-3911-0-4-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	798	825	907
11.3 Positions other than permanent.....	219	252	254
11.5 Other personnel compensation.....	270	175	175
11.8 Special personal services payments.....	550	100	100
Total personnel compensation.....	1,837	1,352	1,436
12.0 Personnel benefits.....	52	61	69
21.0 Travel and transportation of persons.....	222	127	166
22.0 Transportation of things.....	69	80	70
23.0 Rent, communications, and utilities.....	4	7	22
24.0 Printing and reproduction.....	7	6	5
25.1 Other services.....	467	162	147
26.0 Supplies and materials.....	249	160	140
31.0 Equipment.....		45	45
99.0 Total obligations.....	2,907	2,000	2,100

Personnel Summary

Total number of permanent positions.....	106	93	93
Full-time equivalent of other positions.....	41	45	45
Average number of all employees.....	125	134	134
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032
Average salary of ungraded positions.....	\$6,737	\$6,900	\$7,063
Average FC grade.....	4.9	4.9	5.4
Average FC salary.....	\$13,984	\$14,222	\$13,238

BUREAU OF INDIAN AFFAIRS

The United States is responsible for providing to Indians and Indian tribes all of the options and opportunities that are available to Americans generally. This includes working with Indian communities, other communities, the States, and other Federal agencies toward education for Indian children, elevation of Indian standards of living, development of Indian capability to manage their own affairs, promotion of political and social integration, and fulfillment of the Federal responsibility for Indian trust property. The goal is to assist Indian people to take their place in the social and economic life of the Nation on the same basis as other citizens.

General and special funds:

EDUCATION AND WELFARE SERVICES

For expenses necessary to provide education and welfare services for Indians, either directly or in cooperation with States and other organizations, including payment (in advance or from date of admission), of care, tuition, assistance, and other expenses of Indians in boarding homes, institutions, or schools; grants and other assistance to needy Indians; maintenance of law and order, and payment of rewards for information or evidence concerning violations of law on Indian reservations or lands; and operation of Indian arts and crafts shops; [\$126,478,000] \$154,723,000. (25 U.S.C. 13, 631-640; 48 U.S.C. 169, 309, 309a; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-08-2507-0-1-704	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Educational assistance, facilities, and services.....	79,914	88,877	102,869	
2. Welfare and guidance services.....	13,995	16,256	21,518	
3. Relocation and adult vocational training.....	15,349	21,232	25,477	
4. Maintaining law and order.....	2,772	3,053	5,147	
Total program costs.....	112,030	129,418	155,011	
Unfunded adjustment to total program costs: Property or services transferred in without charge.....	-836	-283	-288	
Total program costs, funded¹.....	111,194	129,135	154,723	
Change in selected resources ²	7,043			
10 Total obligations.....	118,237	129,135	154,723	
Financing:				
25 Unobligated balance lapsing.....	196			
New obligational authority.....	118,433	129,135	154,723	
New obligational authority:				
40 Appropriation.....	117,529	125,568	153,423	
41 Transferred to other accounts.....	-6			
43 Appropriation (adjusted).....	117,523	125,568	153,423	
44 Proposed supplemental for civilian pay act increases.....		2,267		
69 Contract authorization (58 Stat. 266).....	910	1,300	1,300	
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures).....	118,237	129,135	154,723	
Obligated balance, start of year:				
72.40 Appropriation.....	7,630	12,734	27,507	
72.49 Contract authorization.....	1,100	910	1,300	
Obligated balance, end of year:				
74.40 Appropriation.....	-12,734	-27,507	-29,674	
74.49 Contract authorization.....	-910	-1,300	-1,300	
77 Adjustments in expired accounts.....	-1,030			
90 Expenditures excluding pay increase supplemental.....	112,294	111,933	152,328	
91 Expenditures from civilian pay act supplemental.....		2,039	228	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	112,294	{	100,328	123,749
02 Out of prior authorizations.....					13,644	28,807

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	1,100	910	1,300
Contract authorization.....	910	1,300	1,300
Unfunded balance, end of year.....	-910	-1,300	-1,300
Appropriation to liquidate contract authorization.....	1,100	910	1,300

¹ Includes capital outlay as follows: 1967, \$980 thousand; 1968, \$1,000 thousand; 1969, \$2,534 thousand.

² Selected resources as of June 30, are as follows:

	1966	1967	1968	1969
Stores.....	224	320	320	320
Unpaid undelivered orders.....	5,420	-\$991	11,375	11,375
Total selected resources.....	5,644	-\$991	11,695	11,695

1. *Educational assistance, facilities, and services.*—The Bureau operates Federal school facilities where public schools are not available or cannot meet the special needs of Indian children. Financial assistance is extended to

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

EDUCATION AND WELFARE SERVICES—continued

public schools enrolling Indian children where tax-free Indian lands result in financial problems for the local districts and where other special problems exist that are not covered by Federal impact legislation, administered by the Department of Health, Education, and Welfare. Grants are also made to Indian students attending college and an education program is provided adult Indians living on reservations for training in basic literacy and community development. In 1969, kindergartens will be established and operated for reservation Indian children by both the public and the Federal school systems. Indian children enrolled in Federal facilities and those receiving higher education grants are as follows:

	Number of pupils		
	1967 actual	1968 estimate	1969 estimate
Elementary and secondary:			
Boarding schools.....	39,072	40,000	40,000
Day schools.....	16,430	17,055	19,025
Higher education.....	2,040	2,050	2,050
Total.....	57,542	59,105	61,075

The adult education and community development programs provide educational opportunities and services to help the adult Indian realize his potential as an individual, and develops social skills necessary for assumption of community initiative and responsibility.

	Persons served through adult education		
	1967 actual	1968 estimate	1969 estimate
Formal classes.....	12,402	13,650	15,000
Informal learning experiences.....	13,462	14,800	16,300
Individual conferences.....	13,661	15,000	16,500

2. *Welfare and guidance services.*—Social services, including family welfare and child welfare services, as well as administration of a housing assistance program for needy families, are provided on Indian reservations. A supplemental appropriation for 1968 is anticipated.

	Welfare caseloads		
	1967 actual	1968 estimate	1969 estimate
Aid to individuals:			
General assistance.....	19,680	20,200	20,200
Child welfare.....	3,046	3,150	3,350
Families receiving welfare services.....	12,285	12,650	13,400

Funds and necessary technical staff are provided for the construction, repair, rehabilitation, and remodeling of housing for Indians who cannot accomplish such work within their own resources.

	Number of completions of family dwelling units		
	1967 actual	1968 estimate	1969 estimate
Housing improvement:			
Standard.....	142	110	225
Transitional.....	---	50	250
Rehabilitation.....	90	1,250	1,400

3. *Relocation and adult vocational training.*—Through these programs Indians are aided in securing employment or enrolling in training which will qualify them for employment either locally or in industrial areas away from the reservations. The services provided include financial assistance, as well as counseling and guidance services.

	Number of persons assisted		
	1967 actual	1968 estimate	1969 estimate
Institutional trainees.....	5,516	5,530	6,000
On-the-job trainees.....	2,175	2,500	2,500
Trainees placed in jobs.....	3,933	4,225	4,422
Nontrainees placed in jobs.....	3,371	4,805	5,140

4. *Maintaining law and order.*—Program responsibilities involve enforcement of Federal, State, and tribal laws on a number of reservations, prevention of crime, rehabilitation of offenders, administration of justice by Indian courts, and operation of reservation jail facilities.

	Crimes reported		
	1967 actual	1968 estimate	1969 estimate
Federal.....	1,585	1,625	1,725
State.....	2,150	2,175	2,250
Tribal.....	63,366	70,000	76,500

Object Classification (in thousands of dollars)			
Identification code 10-08-2507-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	53,104	56,437	64,996
11.3 Positions other than permanent....	2,023	2,454	2,874
11.5 Other personnel compensation.....	1,781	2,159	2,265
11.8 Special personal services payments....	152	---	---
Total personnel compensation.....	57,060	61,050	70,135
12.0 Personnel benefits.....	3,925	4,944	5,763
21.0 Travel and transportation of persons...	2,983	3,024	3,580
22.0 Transportation of things.....	1,159	1,271	1,455
23.0 Rent, communications, and utilities...	2,774	2,892	3,012
24.0 Printing and reproduction.....	62	66	74
25.1 Other services.....	4,075	4,193	4,199
25.2 Services of other agencies.....	708	710	713
26.0 Supplies and materials.....	15,660	16,152	17,917
31.0 Equipment.....	980	1,000	2,534
41.0 Grants, subsidies, and contributions....	30,994	36,133	47,841
Subtotal.....	120,380	131,435	157,223
95.0 Quarters and subsistence charges.....	-2,143	-2,300	-2,500
99.0 Total obligations.....	118,237	129,135	154,723

Personnel Summary			
Total number of permanent positions.....	8,731	8,932	9,651
Full-time equivalent of other positions.....	391	449	519
Average number of all employees.....	8,502	8,694	9,398
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

Proposed for separate transmittal, existing legislation:

Program and Financing (in thousands of dollars)			
Identification code 10-08-2507-1-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Welfare and guidance services (costs—obligations).....	---	2,260	---
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	---	2,260	---
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	---	2,260	---
72 Obligated balance, start of year.....	---	---	226
74 Obligated balance, end of year.....	---	-226	---
90 Expenditures.....	---	2,034	226
Expenditures are distributed as follows:			
01 Out of current authorizations.....	---	2,034	---
02 Out of prior authorizations.....	---	---	226

A supplemental appropriation for 1968 is anticipated for increased welfare costs resulting from a fishery failure and a flood disaster in Alaska.

RESOURCES MANAGEMENT

For expenses necessary for management, development, improvement, and protection of resources and appurtenant facilities under the jurisdiction of the Bureau of Indian Affairs, including payment of irrigation assessments and charges; acquisition of water rights; advances for Indian industrial and business enterprises; operation of Indian arts and crafts shops and museums; and development of Indian arts and crafts, as authorized by law; [\$47,179,000] \$53,588,000. (25 U.S.C. 13, 305, 318a, 381, 385, 681-640; 16 U.S.C. 583, 590a-590f, 594; 48 U.S.C. 169, 250-250f; 29 Stat. 321; 33 Stat. 189, 595, 1048; 34 Stat. 1015; 35 Stat. 70, 558; 36 Stat. 269, 855; 38 Stat. 582; 45 Stat. 1562, 1639; 48 Stat. 362; 49 Stat. 887; 52 Stat. 80; 54 Stat. 707; 7 U.S.C. 1651-1656; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-08-2201-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Forest and range lands.....	5,127	5,553	5,789
2. Fire suppression and emergency rehabilitation.....	463	140	140
3. Agricultural and industrial assistance.....	7,590	8,788	10,156
4. Soil and moisture conservation.....	5,204	5,514	5,859
5. Maintenance of roads.....	3,655	4,051	4,304
6. Development of Indian arts and crafts.....	351	567	570
7. Management of Indian trust property.....	6,736	7,505	7,905
8. Repair and maintenance of buildings and utilities.....	13,383	15,430	17,685
9. Operation, repair, and maintenance of Indian irrigation systems.....	1,164	1,212	1,378
Total program costs.....	43,673	48,760	53,786
Unfunded adjustment to total operating costs: Property or services transferred in without charge.....	-1,420	-209	-198
Total program costs, funded ¹	42,253	48,551	53,588
Change in selected resources ²	2,865		
10 Total obligations.....	45,118	48,551	53,588
Financing:			
25 Unobligated balance lapsing.....	8		
New obligational authority.....	45,126	48,551	53,588
New obligational authority:			
40 Appropriation.....	45,186	47,179	53,588
41 Transferred to other accounts.....	-60		
43 Appropriation (adjusted).....	45,126	47,179	53,588
44 Proposed supplemental for civilian pay act increases.....		1,372	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	45,118	48,551	53,588
72 Obligated balance, start of year.....	6,128	7,506	8,051
74 Obligated balance, end of year.....	-7,506	-8,051	-12,940
77 Adjustment in expired accounts.....	-76		
90 Expenditures excluding pay increase supplemental.....	43,665	46,838	48,495
91 Expenditures from civilian pay act supplemental.....		1,168	204

Expenditures are distributed as follows:

01 Out of current authorizations.....	43,665	{	40,500	40,648
02 Out of prior authorizations.....			7,506	8,051

¹ Includes capital outlay as follows: 1967, \$1,134 thousand; 1968, \$1,500 thousand; 1969, \$1,739 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Stores.....	3,091 ⁹		5,891 ⁹	5,891 ⁹	5,891 ⁹
Unpaid undelivered orders.....		-\$65			
Total selected resources	3,100	-65	5,900	5,900	5,900

This program promotes the economic advancement and job potential of the Indians through development and utilization of their resources.

1. *Forest and range lands.*—This activity covers management and protection of nearly 50 million acres of Indian-owned forest and range lands.

Timber cut:	1967 actual	1968 estimate	1969 estimate
Million board-feet.....	803	845	845
Dollar value, thousands.....	\$15,900	\$16,700	\$16,700
Employment generated:			
Logging and milling, man-years.....	5,621	5,915	5,915
Estimated wages, thousands.....	\$28,105	\$29,575	\$29,575

2. *Fire suppression and emergency rehabilitation.*—Funds under this item provide for payment of the cost of suppression and prevention of fires on or threatening Indian reservations (approximately 60 million acres), and for the emergency rehabilitation of burned-over areas. A supplemental appropriation for 1968 is anticipated.

3. *Agricultural and industrial assistance.*—Funds under this activity provide for professional assistance in agriculture and home economics; financial counseling; administration of a revolving loan fund; development of new commercial enterprises; assistance to Indian tribal governments; and technical guidance and assistance for the construction and renovation of Indian housing.

COMMERCIAL AND INDUSTRIAL DEVELOPMENT

	1967 actual	1968 estimate	1969 estimate
New enterprises established.....	21	45	60
New Indian jobs created.....	1,432	1,620	2,340

HOUSING DEVELOPMENT—NUMBER UNITS COMPLETED

	1967 actual	1968 estimate	1969 estimate
Mutual help.....	119	500	1,000
Low rent.....	465	800	1,200

4. *Soil and moisture conservation.*—Land-use practices based on land inventories and soil conservation plans are introduced to control erosion and promote more effective utilization of soil and water resources.

5. *Maintenance of roads.*—The Bureau of Indian Affairs maintains a system of roads on 155 reservations in 21 States totaling 17,938 miles.

6. *Development of Indian arts and crafts.*—Production and marketing of the products of Indian crafts are fostered through formation of production groups; establishing standards; and improving markets, designs, and production methods.

7. *Management of Indian trust property.*—Banking services are provided for Indians; land is purchased, sold, exchanged, and leased; and Indian property and money rights are safeguarded. Consolidation or disposal of

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

RESOURCES MANAGEMENT—continued

fractionated land holdings, especially in those areas affected by readjustment legislation, is accomplished.

8. *Repair and maintenance of buildings and utilities.*—Federal buildings and their related utility and communication systems are maintained.

	1967 actual	1968 estimate	1969 estimate
Square foot buildings maintained.....	28,903,000	30,484,500	33,030,500
Average amount available per square foot for maintaining buildings.....	\$0.478	\$0.485	\$0.514

9. *Operation, repair, and maintenance of Indian irrigation systems.*—Approximately 300 irrigation systems serving about 833,000 acres of Indian and mixed-ownership lands are operated and maintained. About 59% of the cost is financed from collections from water users, leaving approximately 41% to be met from funds appropriated under this activity.

Object Classification (in thousands of dollars)

Identification code 10-08-2201-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	26,246	27,836	29,983
11.3 Positions other than permanent.....	1,940	2,245	2,666
11.5 Other personnel compensation.....	663	382	407
11.8 Special personal service payments.....	128		
Total personnel compensation.....	28,977	30,463	33,056
12.0 Personnel benefits.....	2,253	2,678	2,897
21.0 Travel and transportation of persons.....	1,580	1,733	1,862
22.0 Transportation of things.....	1,311	1,367	1,422
23.0 Rent, communications, and utilities.....	916	1,061	1,106
24.0 Printing and reproduction.....	121	133	133
25.1 Other services.....	2,747	3,033	3,695
25.2 Services of other agencies.....	290	300	350
26.0 Supplies and materials.....	4,946	5,291	6,236
31.0 Equipment.....	1,009	1,363	1,447
32.0 Lands and structures.....	125	137	292
33.0 Investments and loans.....		21	21
41.0 Grants, subsidies, and contributions.....	1,564	1,714	1,814
42.0 Insurance claims and indemnities.....	12		
Subtotal.....	45,851	49,294	54,331
95.0 Quarters and subsistence charges.....	-733	-743	-743
99.0 Total obligations.....	45,118	48,551	53,588

Program and Financing (in thousands of dollars)

Identification code 10-08-2301-0-1-401	Costs to this appropriation			Analysis of 1969 financing			Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate					
Program by activities:										
1. Buildings and utilities.....	196,729	65,271	28,596	41,960	44,331	34,324	16,571	26,578		
2. Irrigation systems.....	309,178	147,411	11,279	12,216	6,421	2,370	1,670	5,721		130,181
3. Land acquisition.....	133	101	11			21	21			
Total program costs.....	505,040	212,783	39,886	54,176	50,752	36,715	18,262	32,299		130,181
Unfunded adjustment to total program costs: Property or services transferred in without charge.....			-36							
Total program costs, funded.....			39,850	54,176	50,752					

Personnel Summary

Total number of permanent positions.....	3,782	4,003	4,139
Full-time equivalent of other positions.....	335	375	445
Average number of all employees.....	3,872	4,026	4,335
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

Proposed for separate transmittal, existing legislation:

RESOURCES MANAGEMENT

Program and Financing (in thousands of dollars)

Identification code 10-08-2201-1-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Fire suppression and emergency rehabilitation (costs—obligations).....		800	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		800	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		800	
72 Obligated balance, start of year.....			100
74 Obligated balance, end of year.....		-100	
90 Expenditures.....		700	100

A supplemental appropriation for 1968 is anticipated for fighting fires and emergency rehabilitation.

CONSTRUCTION

For construction, major repair, and improvement of irrigation and power systems, buildings, utilities, and other facilities; acquisition of lands and interests in lands; preparation of lands for farming; and architectural and engineering services by contract; **[\$40,770,000]** **[\$32,299,000]**, to remain available until expended: *Provided*, That no part of the sum herein appropriated shall be used for the acquisition of land within the States of Arizona, California, Colorado, New Mexico, South Dakota, and Utah outside of the boundaries of existing Indian reservations except lands authorized by law to be acquired for the Navajo Indian Irrigation Project: *Provided further*, That no part of this appropriation shall be used for the acquisition of land or water rights within the States of Nevada, Oregon, and Washington either inside or outside the boundaries of existing reservations except such lands as may be required for replacement of the Wild Horse Dam in the State of Nevada: *Provided further*, That such amounts as may be available for the construction of the Navajo Indian Irrigation Project may be transferred to the Bureau of Reclamation; *Provided further*, That \$450,000 shall be for assistance to the Tularosa School District Numbered 4, New Mexico, for construction of a junior-senior high school facility. (25 U.S.C. 13, 465, 631-640; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Changes in selected resources ¹	-428	-----	-----
10 Total obligations.....	39,422	54,176	50,752
Financing:			
21 Unobligated balance available, start of year.....	-15,218	-31,859	-18,453
24 Unobligated balance available, end of year.....	31,859	18,453	-----
New obligational authority			
	56,063	40,770	32,299
New obligational authority:			
40 Appropriation.....	56,118	40,770	32,299
41 Transferred to other accounts.....	-55	-----	-----
43 Appropriation (adjusted).....	56,063	40,770	32,299
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	39,422	54,176	50,752
72 Obligated balance, start of year.....	16,024	14,733	30,988
74 Obligated balance, end of year.....	-14,733	-30,988	-46,605
90 Expenditures.....	40,713	37,921	35,135
Expenditures are distributed as follows:			
01 Out of current authorizations.....	40,713	2,000	6,000
02 Out of prior authorizations.....		35,921	29,135

¹ Selected resources as of June 30, are as follows:

	1966	1967	1968	1969
Stores.....	16	16	16	16
Unpaid undelivered orders.....	18,674	18,246	18,246	18,246
Total selected resources.....	18,690	18,262	18,262	18,262

1. *Buildings and utilities.*—This activity consists of construction and additions to schools, dormitories, quarters, office and other buildings; improvement to sewer systems and waterworks; major alterations and rehabilitation of existing buildings and utilities; and preparation of plans and engineering supervision and surveys.

2. *Irrigation systems.*—This activity provides irrigation projects and related electrical power systems on Indian reservations. This activity includes the Navajo Indian irrigation project located on the Navajo Indian Reservation in New Mexico.

Object Classification (in thousands of dollars)

Identification code 10-08-2301-0-1-401	1967 actual	1968 est.	1969 est.
BUREAU OF INDIAN AFFAIRS			
Personnel compensation:			
11.1 Permanent positions.....	4,090	4,552	3,825
11.3 Positions other than permanent.....	2,932	5,877	3,110
11.5 Other personnel compensation.....	525	690	690
Total personnel compensation.....	7,547	11,119	7,625
12.0 Personnel benefits.....	435	592	425
21.0 Travel and transportation of persons.....	583	600	550
22.0 Transportation of things.....	539	800	500
23.0 Rent, communications, and utilities.....	396	400	400
24.0 Printing and reproduction.....	52	100	50
25.1 Other services.....	3,061	3,500	3,000
25.2 Services of other agencies.....	400	600	400
26.0 Supplies and materials.....	3,577	4,400	3,500
31.0 Equipment.....	1,196	3,000	1,100
32.0 Lands and structures.....	15,216	20,911	28,888
41.0 Grants, subsidies, and contributions.....	468	-----	-----
42.0 Insurance claims and indemnities.....	3	3	3
Subtotal.....	33,473	46,025	46,441
95.0 Quarters and subsistence charges.....	-86	-76	-76
Total obligations, Bureau of Indian Affairs.....	33,387	45,949	46,365
ALLOCATION TO BUREAU OF RECLAMATION			
Personnel compensation:			
11.1 Permanent positions.....	1,224	1,380	995
11.3 Positions other than permanent.....	7	5	5

11.5 Other personnel compensation.....	20	43	33
Total personnel compensation.....	1,251	1,428	1,033
12.0 Personnel benefits.....	101	117	87
21.0 Travel and transportation of persons.....	30	41	35
22.0 Transportation of things.....	74	72	55
23.0 Rent, communications, and utilities.....	21	28	27
24.0 Printing and reproduction.....	4	5	4
25.1 Other services.....	34	79	80
25.2 Service of other agencies.....	42	90	164
26.0 Supplies and materials.....	22	39	18
31.0 Equipment.....	8	29	13
32.0 Lands and structures.....	4,445	6,302	2,874
42.0 Insurance claims and indemnities.....	3	3	3
Subtotal.....	6,035	8,233	4,393
95.0 Quarters and subsistence charges.....	-----	-6	-6
Total obligations, Bureau of Reclamation.....	6,035	8,227	4,387
99.0 Total obligations.....	39,422	54,176	50,752

Personnel Summary

BUREAU OF INDIAN AFFAIRS			
Total number of permanent positions.....	548	548	448
Full-time equivalent of other positions.....	506	981	551
Average number of all employees.....	1,009	1,504	981
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	141	133	125
Full-time equivalent of other positions.....	1	-----	-----
Average number of all employees.....	144	132	113
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [“\$18,000,000”] \$20,000,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

General and special funds—Continued

ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Program and Financing (in thousands of dollars)

Identification code		Costs to this appropriation			Analysis of 1969 financing		
		1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization available for 1969
10-08-2364-0-1-401							
	Program by activities:						
	1. Federal-aid highway roads.....	16,159	25,559	20,000	27,877	27,877	20,000
	2. Navajo-Hopi roads, Routes 1 and 3.....	4	115				
	Total program costs.....	16,163	25,674	20,000	27,877	27,877	20,000
	Unfunded adjustment to program costs: Property and services transferred in without charge.....	-865					
	Total program costs, funded.....	15,298	25,674	20,000			
	Change in selected resources ¹	-1,286					
10	Total obligations.....	14,012	25,674	20,000			
	Financing:						
21.49	Unobligated balance available, start of year: Contract authorization.....	-20,686	-25,674	-23,000			
24.49	Unobligated balance available, end of year: Contract authorization.....	25,674	23,000	23,000			
	New obligational authority (contract authorization).....	19,000	23,000	20,000			
	New obligational authority:						
49	Current authorization.....	19,000		20,000			
69	Permanent authorization.....		23,000				
	Relation of obligations to expenditures:						
71	Total obligations (affecting expenditures).....	14,012	25,674	20,000			
72.49	Obligated balance, start of year: Contract authorization.....	6,765	5,198	11,272			
74.49	Obligated balance, end of year: Contract authorization.....	-5,198	-11,272	-11,272			
90	Expenditures.....	15,579	19,600	20,000			
	Expenditures are distributed as follows:						
02	Out of prior authorizations.....	15,579	19,600	20,000			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6,163 thousand; 1967, \$4,877 thousand; 1968, \$4,877 thousand; 1969, \$4,877 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year.....	27,135	29,246	34,246
Contract authorization.....	19,000	23,000	
Unfunded balance, end of year.....	-29,246	-34,246	-14,246
Appropriation to liquidate contract authorization.....	16,889	18,000	20,000

1. *Federal-aid highway roads.*—The 1969 road construction program is designed to improve those roads where the greatest need exists. Indian tribal officials acting in concert with Bureau administrators and engineers have scheduled the individual construction projects.

	1967 actual	1968 estimate	1969 estimate
Grading and draining (miles).....	407	446	336
Surfacing (miles).....	645	613	555
Bridge construction (feet).....	1,037	1,613	2,052
Surveys and plans (miles).....	641	620	853

Object Classification (in thousands of dollars)

Identification code 10-08-2364-0-1-401	1967 actual	1968 est.	1969 est.
BUREAU OF INDIAN AFFAIRS			
Personnel compensation:			
11.1 Permanent positions.....	3,609	3,850	4,068
11.3 Positions other than permanent.....	2,291	2,488	2,488
11.5 Other personnel compensation.....	182	200	210
Total personnel compensation.....	6,082	6,538	6,766
12.0 Personnel benefits.....	361	385	421
21.0 Travel and transportation of persons.....	259	300	300
22.0 Transportation of things.....	143	200	200
23.0 Rent, communications, and utilities.....	406	425	410
24.0 Printing and reproduction.....	9	15	15
25.1 Other services.....	1,068	1,500	1,200
25.2 Services of other agencies.....	92	100	100
26.0 Supplies and materials.....	1,947	2,025	2,000
31.0 Equipment.....	696	700	600
32.0 Lands and structures.....	3,006	13,528	8,065

42.0 Insurance claims and indemnities.....	5	3	3
Subtotal.....	14,074	25,719	20,080
95.0 Quarters and subsistence charges.....	-90	-80	-80
Total obligations, Bureau of Indian Affairs.....	13,984	25,639	20,000
ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION, DEPARTMENT OF TRANSPORTATION			
11.1 Personnel compensation: Permanent positions.....	1	1	-----
25.2 Services of other agencies.....	1	1	-----
32.0 Lands and structures.....	26	33	-----
Total obligations, Federal Highway Administration.....	28	35	-----
99.0 Total obligations.....	14,012	25,674	20,000

Personnel Summary

Total number of permanent positions.....	509	509	532
Full-time equivalent of other positions.....	376	394	394
Average number of all employees.....	836	865	873
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for the general administration of the Bureau of Indian Affairs, including such expenses in field offices, **[\$4,827,000] \$4,817,000.** (25 U.S.C. 13, Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-08-2016-0-1-409	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental offices.....	1,344	1,445	1,463
2. Field offices.....	3,328	3,352	3,354
Total program costs.....	4,672	4,797	4,817
Unfunded adjustment to total program costs: Property or services transferred in without charge.....	-164	-30	-----
Total program costs, funded ¹	4,508	4,767	4,817
Changes in selected resources ²	81	-----	-----
10 Total obligations.....	4,589	4,767	4,817
Financing:			
25 Unobligated balance lapsing.....	38	-----	-----
New obligational authority.....	4,627	4,767	4,817
New obligational authority:			
40 Appropriation.....	4,773	4,627	4,817
41 Transferred to other accounts.....	-146	-----	-----
43 Appropriation (adjusted).....	4,627	4,627	4,817
44 Proposed supplemental for civilian pay act increases.....	-----	140	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,589	4,767	4,817
72 Obligated balance, start of year.....	567	284	421
74 Obligated balance, end of year.....	-284	-421	-554
77 Adjustments in expired accounts.....	-48	-----	-----
90 Expenditures, excluding pay increase supplemental.....	4,824	4,500	4,674
91 Expenditures from civilian pay act supplemental.....	-----	130	10

Expenditures are distributed as follows:
 01 Out of current authorizations..... } 4,824 { 4,346 4,263
 02 Out of prior authorizations..... } 284 421

¹ Includes capital outlay as follows: 1967, \$29 thousand; 1968, \$20 thousand; 1969, \$20 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$115 thousand (1967 adjustments, -\$48 thousand); 1967, \$148 thousand; 1968, \$148 thousand; 1969, \$148 thousand.

The programs of the Bureau are administered from two organizational levels—the Washington office and the area offices. This program provides for carrying out administrative functions which support Bureau program activities. These functions include executive direction, budgeting, accounting, property management, personnel management, and management planning.

The administration of common service activities is partially financed on a benefit basis from other Bureau activities.

Object Classification (in thousands of dollars)

Identification code 10-08-2016-0-1-409	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,506	3,714	3,771
11.3 Positions other than permanent.....	55	75	97
11.5 Other personnel compensation.....	87	65	70
Total personnel compensation.....	3,648	3,854	3,938
12.0 Personnel benefits.....	257	291	309
21.0 Travel and transportation of persons.....	236	240	240
22.0 Transportation of things.....	45	35	35
23.0 Rent, communications, and utilities.....	141	100	95
24.0 Printing and reproduction.....	44	40	35
25.1 Other services.....	43	47	45
25.2 Services of other agencies.....	70	70	30
26.0 Supplies and materials.....	76	70	70
31.0 Equipment.....	29	20	20
99.0 Total obligations.....	4,589	4,767	4,817

Personnel Summary

Total number of permanent positions.....	442	442	442
Full-time equivalent of other positions.....	13	17	22
Average number of all employees.....	437	452	457
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

ADMINISTRATIVE PROVISIONS

Appropriations for the Bureau of Indian Affairs (except the revolving fund for loans) shall be available for expenses of exhibits; purchase of not to exceed **[fifty-five] seventy-five** passenger motor vehicles including **seventy-two** for police-type use which may exceed by \$300 each the general purchase price limitation for the current year, of which **[fifty] forty-six** shall be for replacement only, which may be used for the transportation of Indians; advance payments for service (including services which may extend beyond the current fiscal year) under contracts executed pursuant to the Act of June 4, 1936 (25 U.S.C. 452), the Act of August 3, 1956 (70 Stat. 986), and legislation terminating Federal supervision over certain Indian tribes; and expenses required by continuing or permanent treaty provisions.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation as follows:
 Interior: Bureau of Reclamation:
 "Construction and rehabilitation."
 "Construction of recreational and fish and wildlife facilities."
 "General investigations."
 Commerce: Environmental Science Services Administration, "Construction and equipment."
 Defense: Corps of Engineers—Civil, "Construction, general."
 Health, Education, and Welfare:
 Office of Education, "Elementary and secondary educational activities."
 Public Health Service, "Construction of Indian health facilities."
 Transportation: Federal Highway Administration, "Federal-aid highways (trust fund)."

Federal Funds—Continued**PUBLIC LAND MANAGEMENT—Continued****BUREAU OF INDIAN AFFAIRS—Continued****General and special funds—Continued****MISCELLANEOUS PERMANENT APPROPRIATIONS****Program and Financing (in thousands of dollars)**

Identification code 10-08-9999-0-2-400	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936.....	52	10	10
2. Operation and maintenance, Indian irrigation systems.....	4,839	4,104	4,130
3. Power systems, Indian irrigation systems.....	2,668	2,938	3,180
4. Claims and treaty obligations.....	197	161	161
Total program costs.....	7,756	7,213	7,481
Unfunded adjustment to total operating costs: Property or services transferred in without charge.....	-942		
Total program costs, funded ¹	6,814	7,213	7,481
Change in selected resources ²	568		
10 Total obligations.....	7,382	7,213	7,481
Financing:			
21 Unobligated balance available, start of year.....	-3,988	-3,937	-3,815
24 Unobligated balance available, end of year.....	3,937	3,815	3,815
60 New obligational authority (appropriation) (permanent, indefinite, special funds).....	7,331	7,091	7,481
Distribution of new obligational authority by account:			
"Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936".....	13	10	10
"Operation and maintenance, Indian irrigation systems".....	4,279	3,990	4,130
"Power systems, Indian irrigation projects".....	2,842	2,930	3,180
"Claims and treaty obligations".....	197	161	161
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,382	7,213	7,481
72 Obligated balance, start of year.....	613	1,006	1,972
74 Obligated balance, end of year.....	-1,006	-1,972	-2,486
90 Expenditures.....	6,990	6,247	6,967
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,990	5,241	4,995
02 Out of prior authorizations.....		1,006	1,972
Distribution of expenditures by account:			
"Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936".....	52	103	10
"Operation and maintenance, Indian irrigation systems".....	4,044	3,314	3,916
"Power systems, Indian irrigation projects".....	2,701	2,669	2,880
"Claims and treaty obligations".....	193	161	161

¹ Includes capital outlay as follows: 1967, \$212 thousand; 1968, \$126 thousand; 1969, \$126 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	325	325	325	325
Unpaid undelivered orders.....	366	934	934	934
Total selected resources.....	691	1,259	1,259	1,259

1. *Acquisition of lands and loans to Indians in Oklahoma, Act of June 26, 1936.*—Revenue derived from mineral deposits underlying certain lands purchased in Oklahoma

are used for the acquisition of lands and loans to individual Indians, associations, or corporate groups of Indians residing in Oklahoma (25 U.S.C. 507).

2. *Operation and maintenance, Indian irrigation systems.*—Revenues derived from charges for operation and maintenance of Indian irrigation projects are used to defray in part the cost of operating and maintaining these projects (60 Stat. 895).

3. *Power systems, Indian irrigation systems.*—Revenues collected from the sale of electric power by the Colorado River, Flathead, and San Carlos power systems are used to operate and maintain these systems (60 Stat. 895; 65 Stat. 254).

4. *Claims and treaty obligations.*—Payments are made to fulfill treaty obligations with Indian tribes and for the benefit of Sioux Indians as authorized by law.

Object Classification (in thousands of dollars)

Identification code 10-08-9999-0-2-400	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,066	3,078	3,317
11.3 Positions other than permanent.....	226	209	210
11.5 Other personnel compensation.....	65	83	84
Total personnel compensation.....	3,357	3,370	3,611
12.0 Personnel benefits.....	265	259	261
21.0 Travel and transportation of persons.....	49	39	39
22.0 Transportation of things.....	154	156	156
23.0 Rent, communications, and utilities.....	1,030	1,047	1,047
24.0 Printing and reproduction.....	5	3	3
25.1 Other services.....	759	894	894
25.2 Services of other agencies.....	229	229	229
26.0 Supplies and materials.....	1,110	963	988
31.0 Equipment.....	207	110	110
32.0 Lands and structures.....	5	16	16
33.0 Investments and loans.....	52		
41.0 Grants, subsidies, and contributions.....	197	161	161
42.0 Insurance claims and indemnities.....	6	10	10
Subtotal.....	7,425	7,257	7,525
95.0 Quarters and subsistence charges.....	-43	-44	-44
99.0 Total obligations.....	7,382	7,213	7,481

Personnel Summary

Total number of permanent positions.....	600	600	640
Full-time equivalent of other positions.....	36	33	33
Average number of all employees.....	539	547	577
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

Public enterprise funds:**REVOLVING FUND FOR LOANS**

For payment to the revolving fund for loans, for loans as authorized in section 1 of the Act of November 4, 1963, as amended (25 U.S.C. 70n-1), \$450,000. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-08-4409-0-3-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Capital outlay: Acquisition of loans (costs—obligations) (object class 33.0).....	2,802	4,177	2,323
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Collection of loans.....	-1,379	-1,199	-1,123
Interest on loans.....	-630	-747	-750

21.98	Unobligated balance available, start of year.....	-3,574	-2,781	-1,000
24.98	Unobligated balance available, end of year.....	2,781	1,000	1,000
40	New obligational authority (appropriation).....		450	450
Relation of obligations to expenditures:				
10	Total obligations.....	2,802	4,177	2,323
70	Receipts and other offsets (items 11-17).....	-2,009	-1,946	-1,873
71	Obligations affecting expenditures.....	793	2,231	450
90	Expenditures.....	793	2,231	450
Expenditures are distributed as follows:				
01	Out of current authorizations.....	793	450	450
02	Out of prior authorizations.....				1,781
Cash transactions:				
93	Gross expenditures.....	2,802	4,177	2,323
94	Applicable receipts.....	-2,009	-1,946	-1,873

This fund and miscellaneous tribal funds provide the only source of financing for those Indians who cannot borrow from other Government credit agencies or from ordinary commercial lenders because of their low economic status, isolated geographic location, lack of bankable security, or for other reasons (25 U.S.C. 70n-1, 443, 470, 470a, 473a, 482, 506, and 631). Loans are made to tribes and other Indian organizations for relending to individual members and groups of members, to finance tribal business enterprises; and to help tribes attract industries to operate in localities that will promote the economic development of the Indians. Loans are also made to tribes for use by them in obtaining expert assistance for the preparation and trial of claims pending before the Indian Claims Commission. Direct loans are made to cooperative associations and individual Indians for any purpose that will promote the economic development of the borrower, including loans for educational purposes.

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

	1967 actual	1968 est.	1969 est.
Loan program:			
Revenue.....	630	747	750
Expense.....	-389	-388	-393
Net operating income or loss.....	241	359	357
Analysis of deficit:			
Deficit, start of year.....	-4,383	-4,142	-3,783
Deficit, end of year.....	-4,142	-3,783	-3,426

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	3,574	2,781	1,000	1,000
Loans receivable, net.....	19,525	20,559	23,149	23,956
Total assets.....	23,098	23,340	24,149	24,956
Government equity:				
Non-interest-bearing capital:				
Start of year.....	27,479	27,482	27,482	27,932
Cattle settlements.....	3			
Appropriation.....			450	450

End of year.....	27,482	27,482	27,932	28,382
Deficit.....	-4,383	-4,142	-3,783	-3,426
Total Government equity.....	23,098	23,340	24,149	24,956

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	3,574	2,781	1,000	1,000
Invested capital and deficit.....	19,525	20,559	23,149	23,956
Total Government equity.....	23,098	23,340	24,149	24,956

LIQUIDATION OF HOONAH HOUSING PROJECT REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 10-08-4320-0-3-409	1967 actual	1968 est.	1969 est.	
Program by activities:				
10 Expense of liquidation (costs—obligations).....		2	115	12
Financing:				
14 Receipts and reimbursements from:				
Non-Federal sources:				
Collection of loans.....		-3	-3	-3
Interest on loans.....		-3	-3	-3
21.98 Unobligated balance available, start of year.....		-112	-115	-6
24.98 Unobligated balance available, end of year.....		115	6	
New obligational authority.....				
Relation of obligations to expenditures:				
10 Total obligations.....		2	115	12
70 Receipts and other offsets (items 11-17).....		-6	-6	-6
71 Obligations affecting expenditures.....		-4	109	6
90 Expenditures.....		-4	109	6
Expenditures are distributed as follows:				
01 Out of current authorizations.....		-4	109	6
02 Out of prior authorizations.....				
Cash transactions:				
93 Gross expenditures.....		2	115	12
94 Applicable receipts.....		-6	-6	-6

This fund was transferred from the Housing and Home Finance Agency to the Secretary of the Interior under the provisions of Public Law 85-806, enacted August 28, 1958 (72 Stat. 974). The Secretary will use the funds transferred from the Housing and Home Finance Agency, along with any other revenues that may be received from the Hoonah Housing Project, for the purpose of liquidating said project in accordance with the provisions of law. The deficit is expected to increase as funds are used for the liquidation of the project.

Object Classification (in thousands of dollars)

Identification code 10-08-4320-0-3-409	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....			1
25.1 Other services.....			6
26.0 Supplies and materials.....			1
32.0 Lands and structures.....		104	11
33.0 Investments and loans.....	2	3	
99.0 Total obligations.....	2	115	12

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

BUREAU OF INDIAN AFFAIRS—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-08-3920-0-4-409	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Facilitating common services (Department of Health, Education, and Welfare).....	1,226	1,800	1,800
2. Road relocation (Corps of Engineers, Department of the Army—Civil).....	363	257	-----
3. Miscellaneous other accounts.....	89	180	180
4. Replacement of personal property sold.....	45	60	40
5. Surplus milk products.....	458	750	750
6. Phreatophyte project.....	626	502	512
7. Indian education, title III of Public Law 89-10.....	100	-----	-----
8. Indian education, title I of Public Law 89-10.....	-----	9,000	9,500
9. Indian education, title II of Public Law 89-10.....	-----	130	130
10 Total program costs, funded—obligations.....	2,907	12,679	12,912
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-2,534	-12,272	-12,762
14 Non-Federal sources ¹	-95	-150	-150
21.98 Unobligated balance available, start of year.....	-534	-257	-----
24.98 Unobligated balance available, end of year.....	257	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,907	12,679	12,912
70 Receipts and other offsets (items 11-17).....	-2,629	-12,422	-12,912
71 Obligations affecting expenditures.....	278	257	-----
72.98 Obligated balance, start of year.....	102	622	-----
74.98 Obligated balance, end of year.....	-622	-----	-----
90 Expenditures.....	-243	879	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-243	879	-----
¹ Reimbursements from non-Federal sources are derived from sale of publications (5 U.S.C. 488) and proceeds from sale of personal property being replaced (40 U.S.C. 481).			
Object Classification (in thousands of dollars)			
Identification code 10-08-3920-0-4-409	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	899	1,299	1,740
11.3 Positions other than permanent.....	174	4,274	4,416
11.5 Other personnel compensation.....	56	156	156
Total personnel compensation.....	1,129	5,729	6,312
12.0 Personnel benefits.....	72	312	370
21.0 Travel and transportation of persons.....	20	1,440	1,440
22.0 Transportation of things.....	55	70	70
23.0 Rent, communications, and utilities.....	101	131	131
24.0 Printing and reproduction.....	2	42	42
25.1 Other services.....	279	500	500
26.0 Supplies and materials.....	891	3,217	3,272
31.0 Equipment.....	148	898	565
32.0 Lands and structures.....	200	130	-----
41.0 Grants, subsidies, and contributions.....	10	210	210
99.0 Total obligations.....	2,907	12,679	12,912

Personnel Summary

Total number of permanent positions.....	94	96	212
Full-time equivalent of other positions.....	31	569	577
Average number of all employees.....	116	659	768
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

BUREAU OF OUTDOOR RECREATION

The Bureau of Outdoor Recreation serves as the focal point in the Federal Government for the many activities related to outdoor recreation. In addition, liaison is maintained with the State and the local governments and the private sector with a view to developing and executing a nationwide coordinated effort in the provision of outdoor recreation opportunities.

The Bureau also administers a program of assistance to States for recreation planning, for acquisition of land and water areas, and for the development of such areas. This program and the recreation land acquisition programs of certain Federal agencies are financed from the land and water conservation fund.

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Outdoor Recreation, not otherwise provided for, [\$4,190,000] \$4,215,000. (16 U.S.C. 4601, 4601-2; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-16-0700-0-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Planning and research.....	2,284	2,863	2,594
2. Federal coordination.....	780	886	1,017
3. Technical assistance.....	508	546	604
Total program costs, funded ¹	3,572	4,295	4,215
Change in selected resources ²	269	-----	-----
10 Total obligations.....	3,841	4,295	4,215
Financing:			
25 Unobligated balance lapsing.....	149	-----	-----
- New obligational authority.....	3,990	4,295	4,215
New obligational authority:			
40 Appropriation.....	3,990	4,190	4,215
44 Proposed supplemental for civilian pay act increases.....	-----	105	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,841	4,295	4,215
72 Obligated balance, start of year.....	209	452	217
74 Obligated balance, end of year.....	-452	-217	-183
77 Adjustments in expired accounts.....	-21	-----	-----
90 Expenditures excluding pay increase supplemental.....	3,577	4,425	4,249
91 Expenditures from civilian pay act supplemental.....	-----	105	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,413	4,105	4,043
02 Out of prior authorizations.....	164	425	206
¹ Includes capital outlay as follows: 1967, \$36 thousand; 1968, \$20 thousand; 1969, \$20 thousand.			
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$129 thousand (1966 adjustments, \$15 thousand); 1967, \$383 thousand; 1968, \$383 thousand; 1969, \$383 thousand.			

1. *Planning and research.*—Funds are provided for (1) preparation of a nationwide outdoor recreation plan encompassing all aspects of outdoor recreation, taking into consideration activities of the Federal, State, and local governments and the private sector; (2) the conduct of recreation studies and reporting on river basins and water resource projects, and for the conduct of studies of other areas having significant potential for meeting outdoor recreation needs; and (3) for the conduct of research studies and reports on factors and conditions relating to current and future outdoor recreation resources, uses and needs.

2. *Federal coordination.*—Programs, including budgets and legislation, and operations of Federal agencies as they relate to outdoor recreation are reviewed in order to promote consistency in operations and long-term planning. Services are also provided to the President's Council and Citizens Advisory Committee on Recreation and Natural Beauty.

3. *Technical assistance.*—Assistance is provided to Federal agencies, States, local governments and the private sector on a wide variety of outdoor recreation problems and studies.

Object Classification (in thousands of dollars)

Identification code 10-16-0700-0-1-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,550	2,956	3,018
11.3 Positions other than permanent....	61	45	45
11.5 Other personnel compensation.....	10	10	10
Total personnel compensation.....			
12.0 Personnel benefits.....	2,621	3,011	3,073
21.0 Travel and transportation of persons..	207	225	229
22.0 Transportation of things.....	171	241	248
23.0 Rent, communications, and utilities...	14	21	21
24.0 Printing and reproduction.....	96	104	106
25.1 Other services.....	110	350	156
25.2 Services of other agencies.....	431	150	190
26.0 Supplies and materials.....	116	128	128
31.0 Equipment.....	39	45	44
31.0 Equipment.....	36	20	20
99.0 Total obligations.....	3,841	4,295	4,215

Personnel Summary

Total number of permanent positions.....	280	290	285
Full-time equivalent of other positions.....	9	6	7
Average number of all employees.....	260	285	285
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,689	\$10,271	\$10,375

LAND AND WATER CONSERVATION

For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965 (78 Stat. 897), including \$2,775,000 \$3,000,000 for administrative expenses of the Bureau of Outdoor Recreation during the current fiscal year, and acquisition of land or waters, or interests therein, in accordance with the statutory authority applicable to the State or Federal agency concerned, to be derived from the Land and Water Conservation Fund, established by section 2 of said Act, and to remain available until expended, not to exceed \$119,191,000 \$180,000,000, of which (1) not to exceed \$65,000,000 shall be available for payments to the States to be matched by the individual States with an equal amount; (2) not to exceed \$32,269,000 \$46,500,000 shall be available to the National Park Service; (3) not to exceed \$15,247,000 \$12,000,000 shall be available to the Forest Service; (4) not to exceed \$1,900,000 \$1,500,000 shall be available to the Bureau of Sport Fisheries and Wildlife; and (5) not to exceed \$2,000,000 shall be available to the Bureau of Outdoor Recreation for supplemental allocations to the above agencies: *Provided*, That in the event the receipts available in the Land and Water Conservation Fund are insufficient to provide the full amounts specified herein,

the amounts available under clauses (1) through (4) shall be reduced proportionately.

For a repayable advance to the "Land and Water Conservation Fund," as authorized by section 4(b) of the Act of Sept. 3, 1964 (78 Stat. 900), \$9,191,000 \$30,000,000, to remain available until expended. (16 U.S.C. 460l-4; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Receipts.....	94,850	109,935	100,000
Unobligated balance returned to unappropriated receipts.....	157	65	-----
Total available for appropriation.....	95,007	110,000	100,000
Appropriation.....	110,000	110,000	100,000
Unappropriated balance, end of year..	-----	-----	-----

Program and Financing (in thousands of dollars)

Identification code 10-16-5005-0-2-405	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Assistance to States.....	23,695	60,000	100,000
2. Federal programs.....	43,949	46,924	68,000
3. Administrative expenses.....	2,428	2,726	3,000
Total program costs, funded ¹	70,072	109,650	171,000
Change in selected resources ²	61,129	28,550	-21,000
10 Total obligations.....	131,201	138,200	150,000
Financing:			
21 Unobligated balance available, start of year.....	-107,148	-70,854	-51,828
24 Unobligated balance available, end of year.....	70,854	51,828	31,828
25 Unobligated balance lapsing.....	65	-----	-----
New obligational authority.....	94,972	119,174	130,000
New obligational authority:			
40 Appropriation:			
Special fund.....	95,007	110,000	100,000
General fund.....	-----	9,191	30,000
41 Transferred to other accounts.....	-35	-17	-----
43 Appropriation (adjusted).....	94,972	119,174	130,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	131,201	138,200	150,000
72 Obligated balance, start of year.....	16,317	82,796	120,715
74 Obligated balance, end of year.....	-82,796	-120,715	-114,558
90 Expenditures.....	64,722	100,281	156,157

Expenditures are distributed as follows:

01 Out of current authorizations.....	64,722	25,811	35,157
02 Out of prior authorizations.....				74,470	121,000

¹ Includes capital outlay as follows: 1967, \$80 thousand; 1968, \$67 thousand; 1969, \$91 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$15,220 thousand; 1967, \$76,349 thousand; 1968, \$104,899 thousand; 1969, \$83,899 thousand.

1. *Assistance to States.*—Funds are provided for assisting States in financing 50 percent of the cost of preparing recreation plans, acquiring land and water areas, and developing areas for public outdoor recreation purposes.

2. *Federal programs.*—Funds are provided to assist the National Park Service, Forest Service, and the Bureau of Sport Fisheries and Wildlife to acquire certain areas for outdoor recreation purposes or for the preservation of endangered wildlife species. Funds also are provided to perform preliminary surveys and acquire priority tracts in new Federal recreation areas immediately after they have been authorized.

Federal Funds—Continued**PUBLIC LAND MANAGEMENT—Continued****BUREAU OF OUTDOOR RECREATION—Continued****General and special funds—Continued****LAND AND WATER CONSERVATION—continued**

3. *Administrative expenses.*—Funds are provided to coordinate and administer both the State and Federal programs. State recreation plans and acquisition and development project proposals will be reviewed and the necessary processing and accounting of payments to States will be performed. Federal land acquisition proposals will be reviewed and coordinated to help meet the need for outdoor recreation opportunities and to preserve wildlife threatened with extinction. In addition, certain other expenses, such as printing and distributing the entrance permit to be used at many Federal areas will be financed under this activity.

Object Classification (in thousands of dollars)

Identification code 10-16-5005-0-2-405	1967 actual	1968 est.	1969 est.
BUREAU OF OUTDOOR RECREATION			
Personnel compensation:			
11.1 Permanent positions.....	1,581	1,859	2,052
11.3 Positions other than permanent.....	23	16	16
11.5 Other personnel compensation.....	6	9	10
Total personnel compensation.....	1,610	1,894	2,078
12.0 Personnel benefits.....	131	146	165
21.0 Travel and transportation of persons.....	130	181	225
22.0 Transportation of things.....	24	20	18
23.0 Rent, communications, and utilities.....	58	66	80
24.0 Printing and reproduction.....	19	100	75
25.1 Other services.....	184	186	85
25.2 Services of other agencies.....	183	185	215
26.0 Supplies and materials.....	19	35	36
31.0 Equipment.....	34	20	22
32.0 Lands and structures.....		2,000	2,000
41.0 Grants, subsidies, and contributions.....	81,498	79,540	80,000
Total obligations, Bureau of Outdoor Recreation.....	83,968	84,373	85,000
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	2,645	3,554	3,538
11.3 Positions other than permanent.....	192	216	211
11.5 Other personnel compensation.....	9	14	15
Total personnel compensation.....	2,847	3,784	3,764
12.0 Personnel benefits.....	246	332	331
21.0 Travel and transportation of persons.....	253	405	350
22.0 Transportation of things.....	91	129	101
23.0 Rent, communications, and utilities.....	115	134	135
24.0 Printing and reproduction.....	8	12	10
25.1 Other services.....	2,037	2,106	2,133
25.2 Services of other agencies.....	87	149	92
25.3 Payments to "Revolving fund, Corps of Engineers—Civil".....	31	18	
26.0 Supplies and materials.....	98	146	103
31.0 Equipment.....	55	63	78
32.0 Lands and structures.....	41,369	46,553	57,907
Subtotal.....	47,237	53,831	65,004
95.0 Quarters and subsistence charges.....	-4	-4	-4
Total obligations, allocation accounts.....	47,233	53,827	65,000
99.0 Total obligations.....	131,201	138,200	150,000

Obligations are distributed as follows:

Interior:			
Bureau of Outdoor Recreation.....	83,968	84,373	85,000
National Park Service.....	29,863	35,692	48,000
Bureau of Sport Fisheries and Wildlife.....	21	2,000	1,500
Agriculture: Forest Service.....	17,349	16,135	15,500

Personnel Summary**BUREAU OF OUTDOOR RECREATION**

Total number of permanent positions.....	189	199	221
Full-time equivalent of other positions.....	6	4	4
Average number of all employees.....	175	193	205
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,689	\$10,271	\$10,375

ALLOCATION ACCOUNTS

Total number of permanent positions.....	315	395	437
Full-time equivalent of other positions.....	41	48	45
Average number of all employees.....	343	447	446
Average GS grade.....	7.9	8.0	8.0
Average GS salary.....	\$8,192	\$8,791	\$8,731

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Interior:
Bureau of Reclamation, "Construction and rehabilitation."
Geological Survey, "Surveys, investigations, and research."

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

Identification code 10-16-3907-0-4-405	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous services to other accounts (Federal) (program costs—funded).....	389	509	360
Change in selected resources ¹	59	-59	
10 Total obligations.....	448	450	360
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-431	-436	-360
21.98 Unobligated balance available, start of year.....	-31	-14	
24.98 Unobligated balance available, end of year.....	14		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	448	450	360
70 Receipts and other offsets (items 11-17).....	-431	-436	-360
71 Obligations affecting expenditures.....	17	14	
72.98 Obligated balance, start of year.....	3	63	
74.98 Obligated balance, end of year.....	-63		
90 Expenditures.....	-43	77	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-43	77	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$59 thousand; 1968, \$0; 1969, \$0.

Object Classification (in thousands of dollars)			
Identification code 10-16-3907-0-4-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	257	259	265
11.3 Positions other than permanent.....	23	-----	-----
Total personnel compensation.....	280	259	265
12.0 Personnel benefits.....	22	21	19
21.0 Travel and transportation of persons.....	41	42	45
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities.....	9	10	10
24.0 Printing and reproduction.....	9	100	10
25.1 Other services.....	60	5	5
25.2 Services of other agencies.....	23	10	3
26.0 Supplies and materials.....	3	3	3
99.0 Total obligations.....	448	450	360
Personnel Summary			
Total number of permanent positions.....	28	28	35
Full-time equivalent of other positions.....	2	-----	-----
Average number of all employees.....	30	28	28
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,689	\$10,271	\$10,375

OFFICE OF TERRITORIES

The Office of Territories promotes the economic and political development of those territories and the Trust Territory which are under U.S. jurisdiction and within the responsibility of the Department of the Interior. It originates and implements Federal policy, guides, and coordinates certain operating programs, provides information and services, and participates in foreign policy and defense matters concerning the territories and the Trust Territory.

General and special funds:

ADMINISTRATION OF TERRITORIES

For expenses necessary for the administration of Territories and for the departmental administration of the Trust Territory of the Pacific Islands, under the jurisdiction of the Department of the Interior, including expenses of the offices of the Governors of Guam and American Samoa, as authorized by law (48 U.S.C., secs. 1422, 1661(e)); salaries of the Governor of the Virgin Islands, the Government Secretary, the Government Comptroller, and the members of the immediate staffs as authorized by law (48 U.S.C. 1591, 72 Stat. 1095); compensation and mileage of members of the legislature in American Samoa as authorized by law (48 U.S.C. sec. 1661(e)); compensation and expenses of the judiciary in American Samoa as authorized by law (48 U.S.C. 1661(e)); grants to American Samoa, in addition to current local revenues, for support of governmental functions; loans and grants to Guam, as authorized by law (Public Law 88-170); and personal services, household equipment and furnishings, and utilities necessary in the operation of the houses of the Governors of Guam and American Samoa; **[\$15,613,000]** \$16,219,000, to remain available until expended: *Provided*, That the Territorial and local governments herein provided for are authorized to make purchases through the General Services Administration: *Provided further*, That appropriations available for the administration of Territories may be expended for the purchase, charter, maintenance, and operation of aircraft and surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary. (*Executive Orders 6786, 10077, 10187; 48 U.S.C. 1391, 1421-1426b; Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)			
Identification code 10-20-0412-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Virgin Islands:			
(a) Governor's office.....	97	109	104
(b) Comptroller's office.....	165	233	241
2. Guam:			
(a) Governor's office.....	96	104	102
(b) Loans.....	5,007	3,845	5,719
(c) Grants.....	4,134	3,017	2,481
3. American Samoa:			
(a) Governor's office.....	146	301	206
(b) Legislative expense.....	33	71	72
(c) Chief Justice and high court.....	85	111	111
(d) Grants.....	7,534	14,243	6,781
4. General administration.....	414	432	436
5. Servicing Alaska public works loans.....	1	-----	-----
6. Undistributed available for contingencies.....	-----	44	-----
10 Total obligations.....	17,712	22,510	16,253
Financing:			
21 Unobligated balance available, start of year.....	-16,594	-9,395	-2,498
24 Unobligated balance available, end of year.....	9,395	2,498	2,464
40 New obligational authority (appropriation).....	10,513	15,613	16,219
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	17,712	22,510	16,253
72 Obligated balance, start of year.....	5,109	7,709	12,262
74 Obligated balance, end of year.....	-7,709	-12,262	-6,066
90 Expenditures.....	15,112	17,957	22,449
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15,112	10,157	8,400
02 Out of prior authorizations.....		7,800	14,049

The 1969 budget request for administration of Territories finances general administration costs as well as costs of operating the Office of the Governor of the Virgin Islands, the Office of the Comptroller of the Virgin Islands, the Office of the Governor of Guam, and the Office of the Governor, Legislature, and Judiciary of American Samoa.

In addition, the appropriation request includes funds to continue the Guam Rehabilitation Program, authorized by Public Law 88-170, approved November 4, 1963. The 1969 program consists of the following projects which are part of the multiyear plan (1969-72):

Educational facilities.....	\$1,422,400
Yona urban renewal and sewer system.....	1,176,600
Sinajana village development and urban renewal.....	2,061,000
Commercial port (3d increment).....	3,540,000
1969 estimate.....	8,200,000

Also requested are Grant funds in the amount of \$6,781 thousand for the Government of American Samoa, which is a net decrease of \$172,162 below the 1968 appropriation. The most significant programs in the budget year include those for education and medical services, public works, and capital improvements.

Federal Funds—Continued

PUBLIC LAND MANAGEMENT—Continued

OFFICE OF TERRITORIES—Continued

General and special funds—Continued

ADMINISTRATION OF TERRITORIES—continued

Object Classification (in thousands of dollars)

Identification code 10-20-0412-0-1-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	725	857	860
11.3 Positions other than permanent.....	41	37	48
11.5 Other personnel compensation.....	42	55	57
11.8 Special personal service payments.....	25	53	56
Total personnel compensation.....	833	1,002	1,021
12.0 Personnel benefits.....	55	72	72
21.0 Travel and transportation of persons.....	43	51	58
22.0 Transportation of things.....	1	8	8
23.0 Rent, communications, and utilities.....	41	49	51
24.0 Printing and reproduction.....	11	15	16
25.1 Other services.....	31	29	19
26.0 Supplies and materials.....	15	18	18
31.0 Equipment.....	8	10	9
33.0 Investments and loans.....	5,007	3,845	5,719
41.0 Grants, subsidies, and contributions.....	11,667	17,411	9,262
99.0 Total obligations.....	17,712	22,510	16,253

Personnel Summary

Total number of permanent positions.....	73	78	82
Full-time equivalent of other positions.....	9	0	2
Average number of all employees.....	78	76	82
Average GS grade.....	10.3	10.3	10.3
Average GS salary.....	\$11,796	\$12,473	\$12,529
Average salary of ungraded positions.....	\$2,852	\$1,942	\$2,912

TRUST TERRITORY OF THE PACIFIC ISLANDS

For expenses necessary for the Department of the Interior in administration of the Trust Territory of the Pacific Islands pursuant to the Trusteeship Agreement approved by joint resolution of July 18, 1947 (61 Stat. 397), and the Act of June 30, 1954 (68 Stat. 330), as amended (76 Stat. 171), including the expenses of the High Commissioner of the Trust Territory of the Pacific Islands; compensation and expenses of the Judiciary of the Trust Territory of the Pacific Islands; grants to the Trust Territory of the Pacific Islands in addition to local revenues, for support of governmental functions; **[\$24,000,000] \$34,000,000**, to remain available until expended: *Provided*, That all financial transactions of the Trust Territory, including such transactions of all agencies or instrumentalities established or utilized by such Trust Territory, shall be audited by the General Accounting Office in accordance with the provisions of the Budget and Accounting Act, 1921 (42 Stat. 23), as amended, and the Accounting and Auditing Act of 1950 (64 Stat. 834): *Provided further*, That the government of the Trust Territory of the Pacific Islands is authorized to make purchases through the General Services Administration: *Provided further*, That appropriations available for the administration of the Trust Territory of the Pacific Islands may be expended for the purchase, charter, maintenance, and operation of aircraft and surface vessels for official purposes and for commercial transportation purposes found by the Secretary to be necessary in carrying out the provisions of article 6(2) of the Trusteeship Agreement approved by Congress. (*Executive Orders 10265, 10408; Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-20-0414-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
1. High Commissioner's office.....	249	368	347
2. Judiciary.....	176	299	200
3. Grants.....	15,140	20,175	41,453
Total program costs, funded.....	15,565	20,842	42,000
Change in selected resources ¹	3,293	4,339	-5,650
10 Total obligations.....	18,858	25,181	36,350
Financing:			
21 Unobligated balance available, start of year.....	-5,589	-5,925	-4,744
24 Unobligated balance available, end of year.....	5,925	4,744	2,394
40 New obligational authority (appropriation).....	19,194	24,000	34,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	18,858	25,181	36,350
72 Obligated balance, start of year.....	48	4,058	3,112
74 Obligated balance, end of year.....	-4,058	-3,112	-4,152
90 Expenditures.....	14,848	26,127	35,310
Expenditures are distributed as follows:			
01 Out of current authorizations.....	14,848	18,261	24,410
02 Out of prior authorizations.....				7,866	10,900

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,956 thousand; 1967, \$5,249 thousand; 1968, \$9,588 thousand; 1969, \$3,938 thousand.

Under the terms of the Trusteeship Agreement between the United States and the Security Council of the United Nations, the United States exercises full jurisdiction over the territory and is obligated to promote the political, economic and educational advancement of the inhabitants. These responsibilities are carried out through the Department of the Interior.

The trust territory, with a population of about 92,000 persons, comprises 2,141 islands scattered over 3,000,000 square miles of ocean in three major archipelagos, the Mariana, Caroline, and Marshall Islands. The land area totals 700 square miles.

1. *High Commissioner's office.*—This office provides executive direction for the development programs and the administration of all the territory.

2. *Judiciary.*—Provision is made for the high court of the trust territory, the court of appeals, and the lesser courts of the territory.

3. *Grants.*—The cost of operating the government of the territory is defrayed by these grants and local revenue. These costs are distributed as follows (in thousands of dollars):

	1968 estimate	1969 estimate
Community services.....	8,729	10,122
Public affairs.....	464	499
Resources management and development.....	2,045	2,122
Protection to persons and property.....	716	880
Operations, maintenance, transportation, and communications.....	4,323	5,336
Administration.....	2,410	2,650
Capital improvements.....	5,450	12,600
Subtotal.....	24,137	34,209
Deduct revenues and reimbursements applied.....	680	750
Total grants.....	23,457	33,459

Object Classification (in thousands of dollars)			
Identification code 10-20-0414-0-1-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,891	3,394	3,510
11.5 Other personnel compensation.....	438	510	530
Total personnel compensation.....	3,329	3,904	4,040
12.0 Personnel benefits.....	232	276	295
21.0 Travel and transportation of persons..	42	75	85
22.0 Transportation of things.....	8	8	8
23.0 Rent, communications, and utilities..	1	2	2
24.0 Printing and reproduction.....	25	2	3
25.1 Other services.....	91	128	29
26.0 Supplies and materials.....	11	14	14
31.0 Equipment.....	12	16	30
41.0 Grants, subsidies, and contributions...	18,418	24,576	35,803
96.0 Portions of personnel compensation paid from grants.....	-3,098	-3,576	-3,705
Portions of personnel benefits paid from grants.....	-213	-244	-254
99.0 Total obligations.....	18,858	25,181	36,350

Personnel Summary			
Total number of permanent positions.....	334	353	390
Average number of all employees.....	315	329	366
Average GS grade.....	8.9	9.2	9.2
Average GS salary.....	\$9,169	\$9,653	\$9,809
Average salary of ungraded positions.....	\$9,189	\$9,498	\$9,512

CLAIMS OF INHABITANTS OF RONGELAF ATOLL

Program and Financing (in thousands of dollars)			
Identification code 10-20-0416-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Claims settlements (costs—obligations) (object class 42.0).....	48	-----	-----
Financing:			
21 Unobligated balance available, start of year.....	-48	-----	-----
New obligatory authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	48	-----	-----
72 Obligated balance, start of year.....	1	1	-----
74 Obligated balance, end of year.....	-1	-----	-----
90 Expenditures.....	48	1	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	48	1	-----

Public Law 88-485, approved August 22, 1964, authorized an amount not to exceed \$950 thousand to provide for the settlement of claims of radiation victims of Rongelap Atoll.

These funds were requested as a 1965 supplemental and were made available in the Second Supplemental Appropriation Act, 1965, Public Law 89-16, approved April 30, 1965.

All payments of victims' claims will have been accomplished by 1969.

INTERNAL REVENUE COLLECTIONS FOR VIRGIN ISLANDS

Program and Financing (in thousands of dollars)			
Identification code 10-20-5738-0-2-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payments to the Virgin Islands (costs—obligations) (object class 41.0).....	11,074	12,368	12,468
Financing:			
60 New obligatory authority (appropriation) (permanent, indefinite, special fund).....	11,074	12,368	12,468
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	11,074	12,368	12,468
90 Expenditures.....	11,074	12,368	12,468
Expenditures are distributed as follows:			
01 Out of current authorizations.....	11,074	12,368	12,468

The local revenue collected annually by the Government of the Virgin Islands is matched by a payment out of the annual internal revenue taxes collected by the United States on Virgin Islands products transported to the United States (26 U.S.C. 7652(b)(3)).

MINERAL RESOURCES

GEOLOGICAL SURVEY

General and special funds:

SURVEYS, INVESTIGATIONS, AND RESEARCH

For expenses necessary for the Geological Survey to perform surveys, investigations, and research covering topography, geology, and the mineral and water resources of the United States, its Territories and possessions, and other areas as authorized by law (72 Stat. 837 and 76 Stat. 427); classify lands as to mineral character and water and power resources; give engineering supervision to power permits and Federal Power Commission licenses; enforce departmental regulations applicable to oil, gas, and other mining leases, permits, licenses, and operating contracts; control the interstate shipment of contraband oil as required by law (15 U.S.C. 715); administer the minerals exploration program (30 U.S.C. 641); and publish and disseminate data relative to the foregoing activities; **[\$85,499,000] \$94,756,000**, of which **[\$14,460,000] \$15,835,000** shall be available only for cooperation with States or municipalities for water resources investigations, and **[\$216,000] \$450,000** shall remain available until expended, to provide financial assistance to participants in minerals exploration projects, as authorized by law (30 U.S.C. 641-646), including administration of contracts entered into prior to June 30, 1958, under section 303 of the Defense Production Act of 1950, as amended: *Provided*, That no part of this appropriation shall be used to pay more than one-half the cost of any topographic mapping or water resources investigations carried on in cooperation with any State or municipality. (43 U.S.C. 31; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Note.—Excludes \$10 thousand for activities transferred in the estimates to "Salaries and expenses, Office of the Secretary."

Federal Funds—Continued**MINERAL RESOURCES—Continued****GEOLOGICAL SURVEY—Continued****General and special funds—Continued****SURVEYS, INVESTIGATIONS, AND RESEARCH—continued****Program and Financing (in thousands of dollars)**

Identification code 10-28-0804-0-1-409	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Topographic surveys and mapping	23,041	24,791	26,545
2. Geologic and mineral resource surveys and mapping	23,417	26,418	27,370
3. Minerals discovery loan program ¹	1,118	1,155	1,205
4. Marine geology and hydrology	1,071	1,177	1,182
5. Water resources investigations	24,192	26,643	29,614
6. Soil and moisture conservation	187	210	212
7. Conservation of lands and minerals	4,775	5,115	5,614
8. Earth resources observation satellite			1,013
9. General administration	1,967	2,292	2,476
10. Special-purpose buildings	14		
Total direct program costs, funded	79,782	87,801	95,231
Reimbursable program:			
1. Topographic surveys and mapping:			
(a) States, counties, and municipalities	3,647	3,574	3,650
(b) Miscellaneous non-Federal sources	221	235	232
(c) Bureau of Reclamation	1,054	997	994
(d) Atomic Energy Commission		193	
(e) National Aeronautics and Space Administration	451	875	385
(f) National Science Foundation	408	450	409
(g) Miscellaneous Federal agencies	475	400	446
2. Geologic and mineral resource surveys and mapping:			
(a) States, counties, and municipalities	1,056	998	1,051
(b) Kingdom of Saudi Arabia	1,152	1,374	577
(c) Miscellaneous non-Federal sources	18	17	7
(d) Department of Defense:			
Military	2,332	2,044	1,774
Civil	57		
(e) Agency for International Development	1,039	1,272	1,251
(f) Atomic Energy Commission	1,437	1,887	1,951
(g) Department of Commerce	106	5	
(h) National Aeronautics and Space Administration	4,187	5,021	5,121
(i) National Science Foundation	145	81	72
(j) Office of Emergency Planning		518	
(k) Miscellaneous Federal agencies	103	141	34
5. Water resources investigations:			
(a) States, counties, and municipalities	13,874	15,660	17,035
(b) Permittees and licensees of the Federal Power Commission	415	500	500
(c) Miscellaneous non-Federal sources	49	91	100
(d) Bureau of Reclamation	1,379	1,505	1,553
(e) Federal Water Pollution Control Administration	313	328	371
(f) National Park Service	300	367	385
(g) Department of Agriculture	273	236	242
(h) Department of Defense:			
Military	448	308	453
Civil	3,021	3,292	3,321

(i) Department of State	166	168	176
(j) Agency for International Development	809	674	770
(k) Atomic Energy Commission	953	1,065	1,059
(l) National Aeronautics and Space Administration	170	538	498
(m) Tennessee Valley Authority	172	189	189
(n) Miscellaneous Federal agencies	381	177	227
6. Soil and moisture conservation:			
(a) Bureau of Land Management	48	72	72
7. Conservation of lands and minerals:			
(a) Miscellaneous non-Federal sources		4	4
(b) Miscellaneous Federal agencies	43	40	40
9. General administration:			
(a) Miscellaneous non-Federal sources	64	94	49
(b) Department of Defense:			
Military	113	95	90
Civil	123	126	129
(c) Atomic Energy Commission		122	117
(d) National Aeronautics and Space Administration	195	252	236
(e) Miscellaneous Federal agencies	403	337	405
11. Miscellaneous services to other accounts:			
(a) Miscellaneous non-Federal sources	13	10	12
(b) Federal Water Pollution Control Administration		523	534
(c) Government Printing Office	113	85	115
(d) Post Office Department		382	422
(e) Miscellaneous Federal agencies	457	563	724
Total reimbursable program costs	42,183	47,885	47,782
Total program costs, funded	121,965	135,686	143,013
Change in selected resources ²	2,123		
10 Total obligations	124,088	135,686	143,013
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-21,674	-25,328	-24,565
13 Trust funds	-2,816	-3,000	-3,000
14 Non-Federal sources (see narrative)	-17,693	-19,557	-20,217
17 Recovery of prior year obligations	-387	-250	-153
21 Unobligated balance available, start of year	-1,377	-1,197	-722
24 Unobligated balance available, end of year	1,197	722	400
25 Unobligated balance lapsing	207		
New obligational authority	81,545	87,076	94,756
New obligational authority:			
40 Appropriation	81,609	85,499	94,756
41 Transferred to other accounts	-64		
43 Appropriation (adjusted)	81,545	85,499	94,756
44 Proposed supplemental for civilian pay act increases		1,577	
Relation of obligations to expenditures:			
10 Total obligations	124,088	135,686	143,013
70 Receipts and other offsets (items 11-17)	-42,570	-48,135	-47,935
71 Obligations affecting expenditures	81,518	87,551	95,078
72 Obligated balance, start of year	7,713	9,496	11,490
74 Obligated balance, end of year	-9,496	-11,490	-12,025
77 Adjustments in expired accounts	-38		
90 Expenditures excluding pay increase supplemental	79,697	84,057	94,466
91 Expenditures from civilian pay act supplemental		1,500	77

Expenditures are distributed as follows:

01 Out of current authorizations.....	79,697 {	79,600	86,800
02 Out of prior authorizations.....		5,957	7,743

¹ Excludes "recovery of prior year obligations," 1967, \$387 thousand; 1968, \$250 thousand; 1969, \$153 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$9,130 thousand (1967 adjustments \$6 thousand); 1967, \$11,259 thousand; 1968, \$11,259 thousand; 1969, \$11,259 thousand.

Geological Survey provides basic scientific data concerning water, land, and mineral resources, and supervises the development and production of minerals and mineral fuels on leased Federal and Indian lands.

1. *Topographic surveys and mapping.*—Topographic maps portray the elevation, shape, and position of the natural and manmade features of the earth's surface. These maps, at various scales, are a fundamental part of the background information required to inventory, develop, and manage the natural resources of the country. They also have numerous other uses such as the location and development of highways and lines of communications, urban planning, and military and civil defense. It is estimated that topographic surveys and mapping completed during 1968, added to surveys already available, will result in a total of about 2,768,000 square miles of coverage (about 77.9% of the United States) in either the 7½- or 15-minute standard map series. In addition, it is expected that about 24,000 square miles of existing coverage in the 15-minute series will be resurveyed for the 7½-minute series. During 1969, mapping of about 113,000 square miles of previously unsurveyed or inadequately surveyed areas in the United States will be started. In addition, about 24,000 square miles of revision will be added to the program and about 135 special maps at various scales will be published. In 1969, increased emphasis will be placed on mapping the urban and urbanizing portions of the standard metropolitan statistical areas, especially the larger cities of over 250,000 population.

2. *Geologic and mineral resource surveys and mapping.*—The continuing national program of geologic research and investigations produces: (a) new or improved methods and instruments for mineral exploration; (b) geologic, geophysical, and geochemical maps that show the distribution, age, composition, structure, and physical properties of the rocks and mineral deposits at and beneath the surface of the earth; (c) information on the chemistry and physics of the earth and the geologic processes by which it was formed and is being continually modified; and (d) geologic data that are directly applicable to urban development, land utilization, and the solution of land construction problems. The diverse studies underway and planned in this activity provide knowledge essential to intelligent exploration and utilization of our natural resources. The 1969 program provides increases for earthquake research, wilderness area mineral surveys, and new studies of oil shale and associated mineral resources.

3. *Minerals discovery loan program.*—In order to help find new sources of many of our essential minerals that are in short supply, the Federal Government is continuing to provide financial assistance to private industry for promising exploration projects. This encouragement and assistance has been and will continue to be a vital factor in the discovery of important new sources of critical minerals.

4. *Marine geology and hydrology.*—This program, begun in 1963, includes geological and geophysical mapping and investigation of the Nation's Continental Shelves and slopes; research on geologic and hydrologic processes, techniques, and instruments applicable to marine investigations; and research on the hydrology of river mouths,

estuaries, and lagoons to provide data for understanding conditions involved in the use of marine resources.

5. *Water resources investigations.*—The program includes determinations of the flow and sediment discharge of rivers, location, and amount of underground waters, chemical quality and temperature of waters, changes caused by nature and by man, availability and suitability of water supplies for present and future demands—all of which provide water data essential to planning and water management. Research is conducted to increase our understanding of fundamental principles of water occurrence, movement, and interaction with its environment, and also to increase the accuracy and usefulness of water data by improvements in technology. Funds requested for 1969 will be used to continue the Geological Survey's responsibilities under Bureau of the Budget guidelines for coordination of Federal activities in acquisition and dissemination of water data; strengthen the nationwide effort in basic data collection and analysis; continue the automation of data services to provide better service to users, and the development and application of instruments and techniques for improved data; conduct research on basic principles, especially in the fields of geochemistry, geophysics, limnology, glaciology, geomorphology, sedimentology, ground-water hydrology; continue support of education and training in hydrology, and timely publication of water data and results of investigations. Increased funds are requested in 1969 for expanding the Federal-State program to meet State needs; for flood-plain delineation in urban areas vulnerable to flooding; for research and experimentation in artificial recharge and for evaluation of ground-water potentials in broad regions—both essential for planning the effective use of ground-water reservoirs in water management; for studies of urban hydrology; and for the International Hydrological Decade.

6. *Soil and moisture conservation.*—This program provides land management agencies of the Department of the Interior with basic hydrologic and geologic data needed for maintenance and improvement of the productive value of public lands.

7. *Conservation of lands and minerals.*—This program provides for (a) the classification of federally owned lands for the leasable minerals and sites for development of water resources and (b) the supervision of prospecting, development, and production of minerals and fuels from leased Federal, Indian, and Outer Continental Shelf lands. Mineral classification complements leasing and supervision by determining whether leases which issue shall be competitive or noncompetitive, thus in effect ascertaining the legally applicable royalty rates. Classification also identifies the areas of mineral rich public land which, as such, are available for competitive lease; and it retains the ownership of leasable minerals in the Government in event of surface disposal of public mineral lands. Supervision of oil and gas and mining operations insures the safe and orderly development and maximum recovery of the Nation's leasable mineral resources and an equitable royalty return to the United States and the Indians from mineral development of leased lands. Marine resources evaluation will provide information for improving the management of the Outer Continental Shelf through good businesslike practices. It will provide basic geologic and engineering data which are essential to good conservation practices and efficient utilization of offshore resources. Federal and Indian mineral leases are expected to produce minerals valued at about \$2.1 billion in 1968 and \$2.3 billion in 1969. Royalties in those years are expected to amount to \$274 million and \$303 million, respectively.

Federal Funds—Continued

MINERAL RESOURCES—Continued

GEOLOGICAL SURVEY—Continued

General and special funds—Continued:

SURVEYS, INVESTIGATIONS, AND RESEARCH—continued

Demands for land classification services by other executive agencies are expected to hold steady at about 50,000 reports per year through 1969.

8. *Earth resources observation satellite (EROS)*.—Funds proposed for 1969 will be used for applications feasibility and data management studies in satellite-based remote sensing techniques related to resource management and development, and for economic analyses of alternate methods of obtaining resource data for user agencies from remote sensors, both from satellites and aircraft.

Reimbursable obligations.—Reimbursements from non-Federal sources are from States and municipalities for making cooperative topographic and geologic surveys and water resources investigations (44 Stat. 963), proceeds from sale to the public of copies of photographs and records (43 U.S.C. 45), proceeds from sale of personal property (40 U.S.C. 481(c)), reimbursements from permittees and licensees of the Federal Power Commission (16 U.S.C. 797), and reimbursements from friendly countries and international organizations for technical assistance (22 U.S.C. 2357). Reimbursements from other Federal agencies (31 U.S.C. 686) are for special-purpose mapping, investigations, and computer services performed at the request of the financing agency, much of which contributes to the basic objectives of the Geological Survey.

An unobligated balance of \$400 thousand is carried forward each year to pay the expenses of reimbursable work pending collection from cooperating agencies. This advance is not available for obligation.

Object Classification (in thousands of dollars)

Identification code 10-28-0804-0-1-409	1967 actual	1968 est.	1969 est.
GEOLOGICAL SURVEY			
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	51,311	54,658	58,929
11.3 Positions other than permanent.....	2,393	2,667	2,921
11.5 Other personnel compensation.....	356	411	431
Total personnel compensation.....	54,060	57,736	62,281
12.0 Personnel benefits.....	4,238	4,726	5,071
13.0 Benefits for former personnel.....	11		
21.0 Travel and transportation of persons.....	2,968	3,381	3,579
22.0 Transportation of things.....	1,092	1,289	1,257
23.0 Rent, communications, and utilities.....	3,134	3,984	4,296
24.0 Printing and reproduction.....	1,076	1,280	1,402
25.1 Other services.....	3,965	3,851	4,233
25.2 Services of other agencies.....	1,619	1,723	1,737
26.0 Supplies and materials.....	4,337	4,415	4,765
31.0 Equipment.....	4,583	4,449	5,015
33.0 Investments and loans.....	783	925	925
41.0 Grants, subsidies, and contributions.....	18	5	5
42.0 Insurance claims and indemnities.....	27	43	37
Subtotal.....	81,911	87,807	94,603
95.0 Quarters and subsistence charges.....	-6	-6	-6
Total direct obligations.....	81,905	87,801	94,597
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	25,165	28,149	30,053

11.3 Positions other than permanent.....	1,411	1,592	1,659
11.5 Other personnel compensation.....	346	387	389
Total personnel compensation.....	26,922	30,128	32,101
13.0 Benefits for former personnel.....	1	2,339	2,486
21.0 Travel and transportation of persons.....	2,269	2,398	2,566
22.0 Transportation of things.....	753	873	968
23.0 Rent, communications, and utilities.....	1,361	2,045	2,089
24.0 Printing and reproduction.....	181	207	164
25.1 Other services.....	4,936	5,299	3,965
25.2 Services of other agencies.....	404	970	361
26.0 Supplies and materials.....	1,516	1,546	1,535
31.0 Equipment.....	1,720	2,057	1,529
42.0 Insurance claims and indemnities.....	18	23	18
Total reimbursable obligations.....	42,183	47,885	47,782
Total obligations, Geological Survey.....	124,088	135,686	142,379
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....			191
11.3 Positions other than permanent.....			11
Total personnel compensation.....			202
12.0 Personnel benefits.....			14
21.0 Travel and transportation of persons.....			31
22.0 Transportation of things.....			4
23.0 Rent, communications, and utilities.....			8
24.0 Printing and reproduction.....			6
25.1 Other services.....			347
26.0 Supplies and materials.....			8
31.0 Equipment.....			14
Total obligations; allocation accounts.....			634
99.0 Total obligations.....	124,088	135,686	143,013

Obligations are distributed as follows:			
Geological Survey.....	124,088	135,686	142,379
Bureau of Land Management.....			102
Bureau of Indian Affairs.....			50
Bureau of Outdoor Recreation.....			25
Bureau of Mines.....			76
Bureau of Commercial Fisheries.....			76
Bureau of Sport Fisheries and Wildlife.....			102
National Park Service.....			25
Federal Water Pollution Control Authority.....			76
Bureau of Reclamation.....			102

Personnel Summary

GEOLOGICAL SURVEY			
Total number of permanent positions.....	8,271	8,600	8,978
Full-time equivalent of other positions.....	798	880	950
Average number of all employees.....	8,977	9,280	9,650
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,584	\$9,716	\$9,835
Average salary of ungraded positions.....	\$7,642	\$7,698	\$7,742
ALLOCATION ACCOUNTS			
Total number of permanent positions.....			17
Full-time equivalent of other positions.....			3
Average number of all employees.....			20
Average GS grade.....			10.0
Average GS salary.....			\$10,706

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-28-9999-0-1-400	1967 actual	1968 est.	1969 est.
Program by activities:			
10. Lead and zinc stabilization (obligations).....	97	373	373

Financing:				
21	Unobligated balance available, start of year	-2,919	-2,823	-2,450
24	Unobligated balance available, end of year	2,823	2,450	2,077
60	New obligational authority	1		
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	97	373	373
72	Obligated balance, start of year.....	2	39	34
74	Obligated balance, end of year.....	-39	-34	-27
90	Expenditures	60	378	380
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	60	378	380

Lead and zinc stabilization.—This program provides for payments on lead and zinc ores and concentrates in order to stabilize the mining of lead and zinc by small domestic producers. Present legislation for the program expires December 31, 1969 (Public Law 89-238).

Payments are computed for lead at 75% of the difference between 14½ cents per pound and the average market price for the month in which the sale occurs, and for zinc at 55% of the difference between 14½ cents per pound and the average market price for the month in which the sale occurs. The total amount of payments which may be made in each calendar year of the program is limited as are the tons of lead and zinc on which payments may be made.

Payment from proceeds, sale of water.—When lessees or operators drilling for oil and gas on public lands strike water, water wells may be developed by the Department from proceeds from the sale of water from existing wells (30 U.S.C. 221-229). No obligations are anticipated in 1969.

Object Classification (in thousands of dollars)

ALLOCATION TO GENERAL SERVICES ADMINISTRATION				
Identification code 10-28-9999-0-1-400	1967 actual	1968 est.	1969 est.	
11.1	Personnel compensation: Permanent positions.....	21	18	19
12.0	Personnel benefits.....	1	1	1
24.0	Printing and reproduction.....		1	1
25.2	Services of other agencies.....	9	13	12
41.0	Grants, subsidies, and contributions.....	66	340	340
99.0	Total obligations, General Services Administration	97	373	373

Personnel Summary

ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	10.0	9.0	9.0
Average GS salary.....	\$11,010	\$9,254	\$9,353

ADMINISTRATIVE PROVISIONS

The amount appropriated for the Geological Survey shall be available for purchase of not to exceed forty-six passenger motor vehicles, for replacement only; purchase of two aircraft; reimbursement of the General Services Administration for security guard service for protection of confidential files; contracting for the furnishing of topo-

graphic maps and for the making of geophysical or other specialized surveys when it is administratively determined that such procedures are in the public interest; construction and maintenance of necessary buildings and appurtenant facilities; acquisition of lands for gaging stations and observation wells; expenses of U.S. National Committee on Geology; and payment of compensation and expenses of persons on the rolls of the Geological Survey appointed, as authorized by law, to represent the United States in the negotiation and administration of interstate compacts. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Bureau of Reclamation, "Construction and rehabilitation."
 Agriculture: Soil Conservation Service, "Watershed protection."
 State:
 "American sections, international commissions."
 "U.S. dollars advanced from foreign governments, U.S. educational exchange program."
 "Contributions, educational and cultural exchange."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-28-3908-0-4-409				
	1967 actual	1968 est.	1969 est.	
Program by activities:				
10	Surveys, investigations and research (cost—obligations) (object class 25.3).....	13,703	14,800	14,800
Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-12,455	-13,500	-14,200
14	Non-Federal sources (22 U.S.C. 2357).....	-1,345	-1,400	-600
21.98	Unobligated balance available, start of year.....	-1,914	-2,005	-2,105
24.98	Unobligated balance available, end of year.....	2,005	2,105	2,105
25.98	Unobligated balance lapsing.....	6		
New obligational authority				
Relation of obligations to expenditures:				
10	Total obligations.....	13,703	14,800	14,800
70	Receipts and other offsets (items 11-17).....	-13,800	-14,900	-14,800
71	Obligations affecting expenditures.....	-97	-100	
90	Expenditures.....	-97	-100	
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-97	-100	

BUREAU OF MINES

General and special funds:

CONSERVATION AND DEVELOPMENT OF MINERAL RESOURCES

For expenses necessary for promoting the conservation, exploration, development, production, and utilization of mineral resources, including fuels, in the United States, its Territories, and possessions; and developing synthetics and substitutes; [\$35,821,000, and in addition \$400,000 to be derived by transfer from the appropriation "Appalachian Region Mining Area Restoration", Bureau of Mines.] \$39,015,000, of which not to exceed \$1,000,000 shall remain available until expended for the conduct of a tunneling technology program. (30 U.S.C. 1-11; *Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Federal Funds—Continued

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

General and special funds—Continued

CONSERVATION AND DEVELOPMENT OF MINERAL RESOURCES—CON.

Program and Financing (in thousands of dollars)

Identification code 10-32-0952-0-1-403	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research:			
(a) Coal.....	6,640	7,154	6,801
(b) Petroleum.....	2,234	2,411	2,434
(c) Oil shale.....	1,348	1,640	2,793
(d) Metallurgy.....	10,753	10,582	10,320
(e) Mining.....	3,974	4,577	5,616
(f) Marine mineral mining.....	1,374	1,445	1,553
(g) Explosives.....	613	590	594
2. Resource development:			
(a) Statistics.....	1,772	1,832	1,857
(b) Economic analysis.....	303	462	468
(c) Bituminous coal.....	804	921	829
(d) Anthracite.....	368	381	384
(e) Petroleum.....	551	718	726
(f) Minerals.....	3,204	3,625	4,059
(g) International activities.....	540	577	581
Total program costs, funded ¹	34,478	36,915	39,015
Change in selected resources ²	569	-----	-----
10 Total obligations.....	35,047	36,915	39,015
Financing:			
22 Unobligated balance transferred from other accounts.....	-----	-400	-----
25 Unobligated balance lapsing.....	46	-----	-----
New obligational authority.....	35,093	36,515	39,015
New obligational authority:			
40 Appropriation.....	35,095	35,821	39,015
41 Transferred to other accounts.....	-2	-24	-----
43 Appropriation (adjusted).....	35,093	35,797	39,015
44 Proposed supplemental for civilian pay act increases.....	-----	718	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	35,047	36,915	39,015
72 Obligated balance, start of year.....	3,038	3,793	2,578
74 Obligated balance, end of year.....	-3,793	-2,578	-2,855
77 Adjustments in expired accounts.....	-31	-----	-----
90 Expenditures excluding pay increase supplemental.....	34,261	37,450	38,700
91 Expenditures from civilian pay act supplemental.....	-----	680	38
Expenditures are distributed as follows:			
01 Out of current authorizations.....	34,261	34,000	36,238
02 Out of prior authorizations.....	-----	4,130	2,500

¹ Includes capital outlay as follows: 1967, \$2,583 thousand; 1968, \$2,508 thousand; 1969, \$2,545 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	1,569	2,092	2,092	2,092
Advances.....	5	14	14	14
Stores.....	248	256	256	256
Total selected resources.....	1,822	2,362	2,362	2,362

Provision is made for conserving, evaluating, and developing mineral resources.

1. *Research.*—(a) *Coal.*—Scientific research is carried out on the chemical and physical properties of coal and

lignite and their preparation, combustion, carbonization, and gasification. Research is emphasized on the development of methods for reducing or eliminating industrial air pollution caused by sulfur oxides released to the atmosphere during combustion of fossil fuels.

(b) *Petroleum.*—Research is conducted to conserve petroleum and natural gas resources by improving the processes of recovery and utilization and to promote improved efficiency in processing and use of raw materials produced from these resources. Research will be continued on fuel combustion and utilization as related to air pollution by automotive emissions. The work is carried out in cooperation with Federal and State agencies and with industry associations and is partially supported financially by many of these agencies and associations.

(c) *Oil shale.*—Research is carried out on oil shale to determine the composition of the various products obtainable, to test the applicability of those products to different uses, and to determine the basic chemistry and physics essential to the development and evaluation of new retorting concepts. The 1969 estimate provides for the development of techniques that will allow in-place retorting of the thick, deeply buried sections of the Green River formation that are not now economically recoverable by present conventional mining and retorting methods.

(d) *Metallurgy.*—Research is carried out seeking improved processes for extracting metals and nonmetals from their ores. Multidiscipline investigations develop better methods to recover metals by physical, chemical, and electrical techniques and find means to produce superpure materials. A parallel effort integrates the structure of metals, alloys, and ceramic compounds with optimum preparation and utilization. Basic to all investigations is fundamental research to delineate the physical and thermodynamic properties of materials and to analyze the rates and mechanics of high-temperature chemical and metallurgical reactions.

(e) *Mining.*—Research effort applies physics and mining engineering principles to all phases of mineral mining. Fundamental studies range from the physical nature of rock structures through the application of rock mechanics to exploration, development, and operational problems of mining. Highly specialized research is conducted on the mechanisms of penetrating and breaking rock. The problem of ground control which is attacked by developing methods of stabilizing underground openings and techniques for designing efficient open-pit slopes is of prime importance. Work will continue on extension of applied rock mechanics studies into coal mines to develop engineering principles required for safe economic physical design of modern coal mining systems, engineering application of results of previous studies in underground metal mines, and studies of nature and behavior of rock and rock masses in relation to the mining processes.

(f) *Marine mineral mining.*—Research is devoted to the conception, development, testing, and evaluation of instruments, and hardware of undersea mining. Investigations are concerned with the nature and extent of oceanic deposits and the mining and processing of materials recoverable from such deposits.

(g) *Explosives.*—Research is conducted to provide information and guidance to industry, other Federal agencies, and State and local governments on safe handling and use of commercial explosives and blasting agents; the safety characteristics of explosives certified for use in underground coal mines; the hazards of gas and vapor explosives from flammable liquids and/or gases; and the

means of controlling fires in mineral fuels and their products.

2. *Resource development.*—(a) *Statistics.*—Mineral statistical programs and systems are carried out. Reports on mineral production and consumption are issued for use of Federal, State, and local government agencies, the press, professional and technical publications, and industry. Modernization of data collection and processing will be continued by electronic automation of selected statistical surveys.

(b) *Economic analysis.*—Economic information concerning mineral supply and demand, tariffs, taxes, trade, and other economic matter is furnished to Government and industry to aid in planning industry and Government research efforts, and industry expansion and investment.

(c) *Bituminous coal.*—Comprehensive technical and economic information is provided for guidance in the optimum recovery, processing, and utilization of coal reserves; and for maximizing efficiencies in the production, transportation, and utilization of coal and related products. Guidance is provided for technological and economic research as related to methods of extraction and preparation, to methods and problems of marketing, and to techniques of combustion and utilization.

(d) *Anthracite.*—Resource investigations are directed to the development of engineering and economic data on anthracite required by Government, industry, and the general public to assist in promoting the economic well-being of the Pennsylvania anthracite industry; to increase the safety of mining operations and conserve fuel and energy reserves through proper control and drainage of anthracite mine water; and to eliminate hazards to public health and safety brought about by past mining practices.

(e) *Petroleum.*—Technical and economic studies are designed to provide the accurate and complete picture of the location, extent, and utilization of energy resources contained in petroleum, natural gas, and marginal bituminous substances. Present and possible future trends in production, technology, and practices, and their effects on various sectors of the petroleum and natural gas industries will be considered and evaluated on a continuing basis.

(f) *Minerals.*—Resource investigations are made of mineral deposits to gain better knowledge of the location, quantity, quality, and recoverability of specific mineral resources. Investigations of marginal or submarginal mineral deposits are aimed at determining possible future utilization. Economic forecasting is undertaken, with special attention to the generally growing but shifting demand for mineral commodities, to help guide industrial, business, and Government planning and assistance in the direction of mineral research. Increasing attention is given to production cost levels and to technologic trends. During 1969, the Bureau will continue to appraise the mineral potential of wilderness areas within the national forests as directed by the Wilderness Act of 1964.

(g) *International activities.*—Technical and economic data on foreign mineral resources, production and consumption, and international trade are compiled and analyzed for Government use in coping with problems of mineral supply and to assist industry in planning domestic and foreign minerals ventures.

Object Classification (in thousands of dollars)

Identification code 10-32-0952-0-1-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	23,153	24,680	25,318
11.3 Positions other than permanent.....	887	955	960
11.5 Other personnel compensation.....	175	210	214
Total personnel compensation.....	24,215	25,845	26,492
12.0 Personnel benefits.....	1,863	2,020	2,056
13.0 Benefits for former personnel.....	28	7	7
21.0 Travel and transportation of persons.....	638	875	946
22.0 Transportation of things.....	215	229	258
23.0 Rent, communications, and utilities.....	1,132	1,154	1,154
24.0 Printing and reproduction.....	452	430	440
25.1 Other services.....	1,923	1,850	3,096
26.0 Supplies and materials.....	1,924	1,920	1,944
31.0 Equipment.....	2,349	2,325	2,462
32.0 Lands and structures.....	231	183	83
41.0 Grants, subsidies, and contributions.....	79	80	80
42.0 Insurance claims and indemnities.....	1	1	1
Subtotal.....	35,050	36,919	39,019
95.0 Quarters and subsistence charges.....	-3	-4	-4
99.0 Total obligations.....	35,047	36,915	39,015

Personnel Summary

Total number of permanent positions.....	2,684	2,712	2,724
Full-time equivalent of other positions.....	123	125	123
Average number of all employees.....	2,651	2,704	2,716
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

HEALTH AND SAFETY

For expenses necessary for promotion of health and safety in mines and in the minerals industries, and controlling fires in coal deposits, as authorized by law; **[\$10,721,000]** \$11,449,000. (30 U.S.C. 1-11; 66 Stat. 692; 68 Stat. 1009; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0953-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Inspections, investigations, and rescue work.....	7,443	8,378	8,830
2. Control of fires in coal deposits.....	185	208	209
3. Health and safety research.....	2,067	2,198	2,410
Total program costs, funded ¹	9,695	10,784	11,449
Change in selected resources ²	-145	-----	-----
10 Total obligations.....	9,550	10,784	11,449
Financing:			
25 Unobligated balance lapsing.....	145	-----	-----
New obligational authority.....	9,695	10,784	11,449

¹ Includes capital outlay as follows: 1967, \$427 thousand; 1968, \$365 thousand; 1969, \$400 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Unpaid undelivered orders.....	388	-14	229	229	229
Advances.....	1	-----	1	1	1
Total selected resources.....	389	-14	230	230	230

Federal Funds—Continued

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

General and special funds—Continued

HEALTH AND SAFETY—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-32-0953-0-1-652	1967 actual	1968 est.	1969 est.
New obligational authority:			
40 Appropriation.....	9,695	10,721	11,449
41 Transferred to other accounts.....		-4	
43 Appropriation (adjusted).....	9,695	10,717	11,449
44 Proposed supplemental for civilian pay act increases.....		67	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	9,550	10,784	11,449
72 Obligated balance, start of year.....	769	679	766
74 Obligated balance, end of year.....	-679	-766	-411
77 Adjustments in expired accounts.....	-14		
90 Expenditures excluding pay increase supplemental.....	9,626	10,634	11,800
91 Expenditures from civilian pay act supplemental.....		63	4
Expenditures are distributed as follows:			
01 Out of current authorizations.....	9,626	10,050	11,054
02 Out of prior authorizations.....				647	750

1. *Inspections, investigations, and rescue work.*—The objectives for 1969 are to: (a) inspect, at least once annually, every active underground coal mine, take action in accordance with Federal Coal Mine Safety Act to require compliances with its mandatory provisions, and exert special effort to gain compliance with safety recommendations; (b) inspect annually, or as necessary, all strip and auger coal mines and report on observed hazards with appropriate corrective recommendations; (c) inspect metal and nonmetallic mines in accordance with the Federal Metal and Nonmetallic Mine Safety Act; and (d) conduct investigations of serious accidents in coal, metal, and nonmetallic mines and make recommendations to reduce working hazards, safeguard the health of workers, and promote efficiency in the mineral industries. The Bureau encourages accident-prevention education through safety organizations, exhibits, safety film production, demonstrations, instructions by Bureau personnel in accident prevention, and first-aid and mine rescue methods. Grants are made to States to assist them to promulgate safety programs in coal mines.

MINE INSPECTIONS

	Calendar years		
	1966 actual	1967 actual	1968 estimate
Coal mines:			
Number of active mines.....	8,044	8,500	8,500
Individual mines inspected.....	5,897	6,500	6,500
Total regular inspections.....	9,673	10,500	10,500
Mines other than coal under Government lease:			
Number of mines inspected.....	71	70	70
Total regular inspections.....	126	115	115

2. *Control of fires in coal deposits.*—Fires in inactive or abandoned coal deposits on public lands or private property are controlled or extinguished. Expenditures in

connection with fires in active coal mines are limited to investigations and research.

3. *Health and safety research.*—Research is conducted on the support of mine roof and control of overburden, ventilation of mines, methods of allaying harmful and combustible airborne dusts, preventing accumulations of combustible dusts, preventing underground fires, safe blasting practices, and safe electrical installations. Other research is directed toward developing mining procedures and devices to avoid, detect, or control those aspects of mining and the working environment which involve potential personal hazards to mine workmen and physical hazards to mine operations. Various machines and devices are tested for use in mines and plants where explosive or harmful gas or dust may be liberated or encountered.

Object Classification (in thousands of dollars)

Identification code 10-32-0953-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	7,471	8,202	8,570
11.3 Positions other than permanent.....	48	148	75
11.5 Other personnel compensation.....	14	15	15
Total personnel compensation.....	7,533	8,365	8,660
12.0 Personnel benefits.....	551	625	645
21.0 Travel and transportation of persons.....	273	370	397
22.0 Transportation of things.....	31	30	31
23.0 Rent, communications, and utilities.....	133	146	147
24.0 Printing and reproduction.....	59	56	64
25.1 Other services.....	419	390	448
26.0 Supplies and materials.....	287	337	357
31.0 Equipment.....	259	365	400
41.0 Grants, subsidies, and contributions.....		100	300
42.0 Insurance claims and indemnities.....	4		
44.0 Refunds.....	1		
99.0 Total obligations.....	9,550	10,784	11,449

Personnel Summary

Total number of permanent positions.....	791	838	857
Full-time equivalent of other positions.....	6	13	9
Average number of all employees.....	743	793	803
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

Proposed for separate transmittal, existing legislation:

HEALTH AND SAFETY

Program and Financing (in thousands of dollars)

Identification code 10-32-0953-1-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Health and safety research (costs—obligations).....		300	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		300	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		300	
72 Obligated balance, start of year.....			50
74 Obligated balance, end of year.....		-50	
90 Expenditures.....		250	50
Expenditures are distributed as follows:			
01 Out of current authorizations.....		250	
02 Out of prior authorizations.....			50

The additional funds are to provide for immediate expansion of health and safety research toward reducing the radiation hazards faced by miners.

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the Bureau of Mines; **[\$1,532,000]** \$1,692,000. (30 U.S.C. 1-11; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0955-0-1-403	1967 actual	1968 est.	1969 est.
Program by activities:			
General administrative expenses (program costs, funded) ¹	1,498	1,577	1,592
Change in selected resources ²	24		
10 Total obligations	1,522	1,577	1,592
Financing:			
25 Unobligated balance lapsing	10		
New obligational authority	1,532	1,577	1,592
New obligational authority:			
40 Appropriation	1,596	1,532	1,592
41 Transferred to other accounts	-64		
43 Appropriation (adjusted)	1,532	1,532	1,592
44 Proposed supplemental for civilian pay act increases		45	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,522	1,577	1,592
72 Obligated balance, start of year	86	113	122
74 Obligated balance, end of year	-113	-122	-146
77 Adjustments in expired accounts	-1		
90 Expenditures excluding pay increase supplemental	1,494	1,526	1,565
91 Expenditures from civilian pay act supplemental		42	3
Expenditures are distributed as follows:			
01 Out of current authorizations	1,494	1,460	1,459
02 Out of prior authorizations			

¹ Includes capital outlay as follows: 1967, \$6 thousand; 1968, \$8 thousand; 1969, \$8 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$35 thousand (1967 adjustments, -\$1 thousand); 1967, \$58 thousand; 1968, \$58 thousand; 1969, \$58 thousand.

This appropriation provides for the immediate Office of the Director and Deputy Director, and the key administrative staffs in Washington and in the eastern and western administrative offices. The balance of the cost of administering the Bureau is charged to program funds appropriated directly or transferred from Department of Defense, Atomic Energy Commission, General Services Administration, and other agencies.

Object Classification (in thousands of dollars)

Identification code 10-32-0955-0-1-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	1,210	1,269	1,287
11.3 Positions other than permanent	27	30	30
11.5 Other personnel compensation	9	10	10
Total personnel compensation	1,246	1,309	1,327
12.0 Personnel benefits	97	101	103
21.0 Travel and transportation of persons	37	46	46
22.0 Transportation of things	4	5	5
23.0 Rent, communications, and utilities	24	24	24

24.0 Printing and reproduction.....	19	17	17
25.1 Other services.....	62	40	35
26.0 Supplies and materials.....	19	20	20
31.0 Equipment.....	14	15	15
99.0 Total obligations	1,522	1,577	1,592

Personnel Summary

Total number of permanent positions.....	150	148	148
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	147	145	143
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

SOLID WASTE DISPOSAL

For expenses necessary to carry out the functions of the Secretary of the Interior under the Solid Waste Disposal Act, **[\$3,367,000]** \$2,167,000, to remain available until expended. (42 U.S.C. 3263; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-32-0958-0-1-403	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Demonstration grants.....	260	880	1,149
2. Research, training, and technical costs.....	1,549	1,320	3,427
Total program costs, funded ¹	1,809	2,200	4,576
Change in selected resources ²	1,830		
10 Total obligations	3,639	2,200	4,576
Financing:			
21 Unobligated balance available, start of year	-581	-1,242	-2,409
24 Unobligated balance available, end of year	1,242	2,409	
40 New obligational authority (appropriation)	4,300	3,367	2,167
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	3,639	2,200	4,576
72 Obligated balance, start of year	444	2,265	165
74 Obligated balance, end of year	-2,265	-165	-2,241
90 Expenditures	1,819	4,300	2,500
Expenditures are distributed as follows:			
01 Out of current authorizations	1,819	2,100	1,500
02 Out of prior authorizations.....				2,200	1,000

¹ Includes capital outlay as follows: 1967, \$491 thousand; 1968, \$100 thousand; 1969, \$300 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$403 thousand; 1967, \$2,233 thousand; 1968, \$2,233 thousand; 1969, \$2,233 thousand.

Provision is made for a research and development program for new and improved methods of proper and economic solid waste disposal as authorized under the Clean Air Act Amendments and Solid Waste Disposal Act. The program includes studies directed toward the conservation of natural resources by reducing the amount of waste and unsalvageable materials, by recovery and utilization of potential resources in solid wastes, and by development of data applicable to large-scale removal of obnoxious burning and nonburning waste deposits. Funds are provided for a research grant program to bring the research capabilities of universities and nonprofit research organizations into the solid waste research program.

Federal Funds—Continued

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

General and special funds—Continued

SOLID WASTE DISPOSAL—continued

Object Classification (in thousands of dollars)

Identification code 10-32-0958-0-1-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	800	949	965
11.3 Positions other than permanent.....	22	25	25
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	824	977	993
12.0 Personnel benefits.....	68	81	81
21.0 Travel and transportation of persons..	26	40	40
22.0 Transportation of things.....	10	15	15
23.0 Rent, communications, and utilities...	58	70	70
24.0 Printing and reproduction.....	46	25	25
25.1 Other services.....	395	392	2,152
26.0 Supplies and materials.....	54	175	200
31.0 Equipment.....	1,504	125	500
32.0 Lands and structures.....	259	---	---
41.0 Grants, subsidies, and contributions..	395	300	500
99.0 Total obligations.....	3,639	2,200	4,576

Personnel Summary

Total number of permanent positions.....	100	108	108
Full-time equivalent of other positions.....	3	4	4
Average number of all employees.....	91	105	105
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-32-9999-0-1-403	1967 actual	1968 est.	1969 est.
Program by activities:			
Drainage of anthracite mines (total program costs, funded).....	148	176	500
Change in selected resources ¹	-20	---	---
10 Total obligations (object class 41.0)..	128	176	500
Financing:			
21 Unobligated balance available, start of year.....	-4,453	-4,015	-3,839
24 Unobligated balance available, end of year..	4,015	3,839	3,339
25 Unobligated balance lapsing.....	310	---	---
New obligational authority.....	---	---	---
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)..	128	176	500
72 Obligated balance, start of year.....	26	---	76
74 Obligated balance, end of year.....	---	-76	-376
90 Expenditures (Drainage of anthracite mines).....	155	100	200
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	155	100	200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$20 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

Funds appropriated in 1956 (69 Stat. 460) will be expended in 1968 and future years on a matched fund basis with the Commonwealth of Pennsylvania for the conserva-

tion of anthracite coal resources and the prevention of flooding and damage to surface lands or structures through flood control and anthracite mine drainage. The Act of July 15, 1955, was amended by the Act of October 15, 1962 (76 Stat. 934), to further provide for the filling of voids in abandoned coal mines in the interest of public health and safety.

APPALACHIAN REGION MINING AREA RESTORATION

Program and Financing (in thousands of dollars)

Identification code 10-32-0957-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts..	9,781	---	---
21 Unobligated balance available, start of year.....	-15,339	-12,530	---
23 Unobligated balance transferred to other accounts.....	---	12,530	---
24 Unobligated balance available, end of year.....	12,530	---	---
New obligational authority.....	6,972	---	---
New obligational authority:			
40 Appropriation.....	7,000	---	---
41 Transferred to other accounts.....	-28	---	---
43 Appropriation (adjusted).....	6,972	---	---
Relation of obligations to expenditures:			
70 Receipts and other offsets (lines 11-17)...	9,781	---	---
71 Obligations affecting expenditures.....	9,781	---	---
72 Obligated balance, start of year.....	214	8,067	---
73 Obligated balance transferred.....	---	-8,067	---
74 Obligated balance, end of year.....	-8,067	---	---
90 Expenditures.....	1,928	---	---
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,928	---	---
02 Out of prior authorizations.....	---	---	---

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the Bureau of Mines may be expended for purchase of not to exceed [seventy] *forty-nine* passenger motor vehicles for replacement only; purchase and bestowal of certificates and trophies in connection with mine rescue and first-aid work: *Provided*, That the Secretary is authorized to accept lands, buildings, equipment, and other contributions from public and private sources and to prosecute projects in cooperation with other agencies, Federal, State, or private: *Provided further*, That the Bureau of Mines is authorized during the current fiscal year, to sell directly or through any Government agency, including corporations, any metal or mineral product that may be manufactured in pilot plants operated by the Bureau of Mines, and the proceeds of such sales shall be covered into the Treasury as miscellaneous receipts.

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:
Interior: Bureau of Reclamation, "Construction and rehabilitation."
State: U.S. Educational Exchange Program, "U.S. dollars advanced from foreign Governments."
Appalachian Regional Commission "Appalachian Regional Development Program."

Public enterprise funds:

HELIUM FUND

The Secretary is authorized to borrow from the Treasury for payment to the helium production fund pursuant to section 12(a) of the Helium Act Amendments of 1960 to carry out the provisions of the Act and contractual obligations thereunder, including helium purchases, to remain available without fiscal year limitation, [\$16,200,000] \$17,600,000, in addition to amounts heretofore authorized to be borrowed. (50 U.S.C. 167; 74 Stat. 918; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 10-32-4053-0-3-403	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Production expense.....	4,556	5,157	5,440
2. Marketing expense.....	697	989	901
3. Resources survey expense.....	66	79	80
4. Research expense.....	679	866	914
5. Administrative and other expense	1,287	1,238	1,302
6. Other costs:			
Adjustment of prior years' costs.....	21	-----	-----
Total operating costs, funded.....	7,305	8,329	8,637
Helium stored underground:			
1. Contract purchases of helium....	40,996	44,075	42,827
2. Other.....	1,332	590	601
Total helium stored under- ground.....	42,329	44,665	43,428
Capital outlay, funded: Land, struc- tures, and equipment.....			
	1,647	4,272	1,387
Total program costs, funded....	51,281	57,266	53,452
Change in selected resources ¹	2,248	-2,264	49
10 Total obligations.....	53,529	55,002	53,501
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Sale of helium.....	-25,169	-27,125	-29,750
Other revenue.....	-2,930	-3,135	-3,921
14 Non-Federal sources: Sale of fixed assets.....			
	42	-----	-----
Unobligated balance available, start of year:			
21.47 Authorization to spend public debt receipts.....	-10,286	-10,814	-2,271
Unobligated balance available, end of year:			
24.47 Authorization to spend public debt receipts.....	10,814	2,271	-----
24.98 Fund balance.....	-----	-----	41
47 New obligational authority (au- thority to spend public debt receipts).....	26,000	16,200	17,600
Relation of obligations to expenditures:			
10 Total obligations.....	53,529	55,002	53,501
70 Receipts and other offsets (items 11-17).....	-28,056	-30,260	-33,671
71 Obligations affecting expenditures	25,473	24,742	19,830
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	714	2,987	729
72.98 Fund balance.....	713	720	1,904
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....	-2,987	-729	-----
74.98 Fund balance.....	-720	-1,904	-1,430
90 Expenditures.....	23,193	25,816	21,033
Expenditures are distributed as follows:			
01 Out of current authorizations.....	23,193	10,600	16,600
02 Out of prior authorizations.....		15,216	4,433
Cash transactions:			
93 Gross expenditures.....	51,364	56,076	54,704
94 Applicable receipts.....	-28,171	-30,260	-33,671

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

The Helium Fund is used for the production, conservation, purchase, and sale of helium; location and development of helium properties and reserves; and research on the properties and uses of helium to promote its wise and effective use. Production is primarily for the Department of Defense, the National Aeronautics and Space Administration, and the Atomic Energy Commission which reimburse the fund for products received. Other Federal agencies and commercial users buy helium for medical, scientific, and commercial uses.

Budget program.—Production of helium from the five Government-owned plants is estimated at 682 million cubic feet.

Sales of helium are estimated at 850 million cubic feet. The excess demand over pure helium production from Government plants will be met by withdrawal of crude helium from storage. About 168 million cubic feet will need to be withdrawn and purified to supplement Government production.

Installation of new helium separation equipment at the Exell helium plant, started in 1967, will be completed in 1969. Work will begin in 1969 on installation of new helium purification equipment designed to meet the need for increased sales. Installation of gas processing facilities at the Exell plant to enrich conservation helium and to process Cliffside field gas, which will insure suitable operation and adequate storage space for crude helium in the Cliffside reservoir, will be initiated. Also included in the investment program for 1969 is provision for drilling and equipping four wells in the Cliffside field to accommodate the storage program and to aid helium injection capacity and to provide gas withdrawal capacity to replace capacity lost due to existing wells being invaded. The drilling will also provide geologic and engineering data about the performance of the helium storage reservoir.

The Bureau of Mines will purchase an estimated 3.7 billion cubic feet of helium at a cost of \$42.8 million from four private companies which operate five helium extraction plants. The helium will be transported through the Bureau's pipeline to Government-owned underground storage near Amarillo.

The Helium Research Center, Amarillo, Tex., will continue expansion of their program in basic and applied research. Emphasis will be placed on improvements in processes, production methods, purification, liquefaction, and utilization in order to increase technical literature and knowledge of helium and helium-bearing gas mixtures.

Financing the budget program.—The entire program of production, sales, conservation, and research is financed from the Helium Fund. The sales price of helium has been set at an amount which is estimated to provide sufficient funds for payment of all expenses and repayment of an incurred debt, including interest, in carrying out the helium program. Total expenditures for 1969 are estimated at \$53.5 million. Borrowings of approximately \$20.6 million are needed to supplement the \$33.7 million income from the sales of helium and related services to finance the overall program. The unused and available borrowing authority as of June 30, 1968, is estimated to be \$3 million. An additional \$17.6 million borrowing authority is requested to provide funds for coverage of all anticipated obligations.

Operating results and financial condition.—As of June 30 1967, the Government had \$203.5 million invested in the helium program. Of this amount, \$112.5 million is owed

Federal Funds—Continued

MINERAL RESOURCES—Continued

BUREAU OF MINES—Continued

Public enterprise funds—Continued

HELIUM FUND—continued

to the U.S. Treasury in accordance with the Helium Act Amendments of 1960, leaving a net investment of \$91 million. The investment at June 30, 1967, was about one-fourth in helium plants and facilities, and about three-fourths in helium stored underground.

On June 30, 1969, the Government's investment is estimated to be \$303.2 million, of which \$172.5 million is to be repaid to the Treasury, leaving a net investment balance of \$130.7 million. The estimated increase from June 30, 1967, of \$39.7 million in net Government investment (equity) results from an increase in retained earnings accrued during 1968 and 1969. Retained earnings result from the favorable cost-sales price relationship existing during the early years of the conservation program which is used for the purchase of conservation helium for storage and other capital assets to minimize borrowing from the Treasury.

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

	1967 actual	1968 est.	1969 est.
Sales program:			
Revenue.....	28,098	30,260	33,671
Expenses.....	10,719	11,792	12,419
Net operating income, sales program..	17,379	18,468	21,252
Nonoperating income or loss:			
Proceeds from sale of fixed assets.....	42		
Net book value of assets sold.....	-42		
Net nonoperating income or loss.....			
Net income for the year.....	17,379	18,468	21,252
Analysis of retained earnings:			
Retained earnings, start of year.....	72,370	90,719	109,187
Adjustments of prior year transactions, net: Not affecting working capital.....	970		
Retained earnings, end of year.....	90,719	109,187	130,439

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	714	720	1,904	1,471
Accounts receivable, net.....	2,366	2,251	2,251	2,251
Selected assets: ¹				
Helium for sale (inventory).....	165	177	190	239
Supplies and deferred charges.....	400	325	325	325
Helium stored underground.....	120,408	165,296	213,965	262,837
Fixed assets, net.....	38,527	38,292	40,516	39,576
Total assets.....	162,580	207,061	259,151	306,699
Liabilities:				
Current.....	3,678	3,531	4,734	3,531
Government equity:				
Interest-bearing capital:				
Start of year.....	64,342	86,283	112,543	144,962
Accrued interest to Treasury.....	2,941	3,060	5,419	6,900
Borrowings from Treasury.....	19,000	23,200	27,000	20,600
End of year.....	86,283	112,543	144,962	172,462

Non-interest-bearing capital:				
Start of year.....	141	248	268	268
Donated assets, net:				
Working capital assets.....	-1			
Fixed assets.....	108	20		
End of year.....	248	268	268	268
Retained earnings.....	72,370	90,719	109,187	130,439
Total Government equity.....	158,902	203,530	254,417	303,168

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

Unpaid undelivered orders ¹	116	2,427	150	150
Unobligated balance.....	10,286	10,814	2,271	41
Invested capital and earnings.....	159,500	204,090	254,996	302,977
Subtotal.....	169,902	217,330	257,417	303,168
Undrawn authorizations.....	-11,000	-13,800	-3,000	
Total Government equity.....	158,902	203,530	254,417	303,168

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

Object Classification (in thousands of dollars)

Identification code 10-32-4053-0-3-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,718	4,945	4,909
11.3 Positions other than permanent.....	47	44	44
11.5 Other personnel compensation.....	154	156	163
11.8 Special personal service payments.....	-8		
Total personnel compensation.....	4,911	5,145	5,116
12.0 Personnel benefits.....	377	418	416
21.0 Travel and transportation of persons.....	58	65	71
22.0 Transportation of things.....	21	11	11
23.0 Rent, communications, and utilities.....	377	272	153
24.0 Printing and reproduction.....	6	8	8
25.1 Other services.....	881	766	707
26.0 Supplies and materials.....	44,177	47,140	46,213
31.0 Equipment.....	469	2,551	697
32.0 Lands and structures.....		890	60
44.0 Refunds.....	4		
Total costs, funded.....	51,281	57,266	53,452
94.0 Changes in selected resources.....	2,248	-2,264	49
99.0 Total obligations.....	53,529	55,002	53,501

Personnel Summary

Total number of permanent positions.....	605	600	580
Full-time equivalent of other positions.....	9	8	8
Average number of all employees.....	585	588	575
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-32-3909-0-4-403	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Coal.....	547	757	835
2. Petroleum.....	773	817	825
3. Oil shale.....	66	119	121
4. Metallurgy.....	623	738	743
5. Mining.....	794	516	474
6. Marine mineral mining.....	15	17	17
7. Explosives.....	798	817	825
8. Bituminous coal.....	373	484	488
9. Minerals.....	299	306	310
10. International activities.....	432	442	449

11. Inspections, investigations, and rescue work.....	4	4	4
12. Health and safety research.....	54	23	23
13. General administrative expenses..	7	7	7
10 Total obligations.....	4,785	5,047	5,121
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-4,858	-5,108	-5,159
21.98 Unobligated balance available, start of year.....	-1,177	-1,239	-1,300
24.98 Unobligated balance available, end of year.....	1,239	1,300	1,338
25.98 Unobligated balance lapsing.....	11		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,785	5,047	5,121
70 Receipts and other offsets (items 11-17).....	-4,858	-5,108	-5,159
71 Obligations affecting expenditures	-73	-61	-38
72.98 Obligated balance, start of year.....	535	306	245
74.98 Obligated balance, end of year.....	-306	-245	-207
77 Adjustments in expired accounts.....	-11		
90 Expenditures.....	145		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	145		
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	3,170	3,327	3,380
11.3 Positions other than permanent.....	99	93	95
11.5 Other personnel compensation.....	18	20	21
Total personnel compensation.....	3,287	3,440	3,496
12.0 Personnel benefits.....	253	268	272
21.0 Travel and transportation of persons..	115	130	130
22.0 Transportation of things.....	33	31	31
23.0 Rent, communications, and utilities...	89	118	118
24.0 Printing and reproduction.....	10	8	8
25.1 Other services.....	375	385	390
26.0 Supplies and materials.....	354	365	370
31.0 Equipment.....	204	236	240
32.0 Lands and structures.....	39	40	40
41.0 Grants, subsidies, and contributions...	26	26	26
99.0 Total obligations.....	4,785	5,047	5,121
Personnel Summary			
Total number of permanent positions.....	365	360	360
Full-time equivalent of other positions.....	16	14	14
Average number of all employees.....	362	362	362
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

OFFICE OF COAL RESEARCH

General and special funds:

SALARIES AND EXPENSES

For necessary expenses to encourage and stimulate the production and conservation of coal in the United States through research and development, as authorized by law (74 Stat. 337), **[\$10,980,000]** \$13,900,000, to remain available until expended, of which not to exceed **[\$380,000]** \$393,000 shall be available for administration and supervision. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 10-36-0104-0-1-403	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration and contract supervision.....	323	392	393
2. Contract research.....	9,668	10,658	12,407
Total program costs, funded.....	9,991	11,050	12,800
Change in selected resources ¹	-1,434		1,100
10 Total obligations.....	8,557	11,050	13,900
Financing:			
21 Unobligated balance available, start of year.....	-424	-70	
24 Unobligated balance available, end of year.....	70		
New obligational authority.....	8,203	10,980	13,900
New obligational authority:			
40 Appropriation.....	8,220	10,980	13,900
41 Transferred to other accounts.....	-17		
43 Appropriation (adjusted).....	8,203	10,980	13,900
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)..	8,557	11,050	13,900
72 Obligated balance, start of year.....	8,694	7,264	7,921
74 Obligated balance, end of year.....	-7,264	-7,921	-7,821
90 Expenditures.....	9,987	10,393	14,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	9,989	4,393	6,500
02 Out of prior authorizations.....		6,000	7,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1966, \$7,842 thousand; 1967, \$6,409 thousand; 1968, \$6,409 thousand; 1969, \$7,509 thousand.

The Office of Coal Research develops, through research, new and more efficient methods of mining, preparing, and utilizing coal and contracts for, sponsors, cosponsors, and promotes the coordination of, research with recognized interested groups (including, but not limited to, coal trade associations, educational institutions, and agencies of States and political subdivisions).

The Office of Coal Research is responsible for developing the full potentiality and versatility of coal as the Nation's largest energy resource to the maximum benefit of the United States. The Office is devoting its efforts to expand the use of coal through development of new uses as well as within presently known fields of utilization. The scientific and technical aspects of the program are performed through a program of contract research.

1. *Administration and contract supervision.*—This portion of the program performs all necessary functions relating to contracts. This includes drafting, negotiation, and execution of the contracts, together with review and monitoring of technical and administrative phases of the contract work. Proposals are evaluated to ascertain technical and economic feasibility and eliminate possible duplication with other work.

2. *Contract research.*—The entire research activity cited above as the responsibility of OCR is represented in the contract aspect of the OCR operation. Proposals received from, or discussions with, potential contractors relate to the prospective area of activity in which they have expressed interest and whether a project would be potentially duplicative, or would offer insufficient potential.

Federal Funds—Continued**MINERAL RESOURCES—Continued****OFFICE OF COAL RESEARCH—Continued****General and special funds—Continued****SALARIES AND EXPENSES—continued**

Contract research activities are conducted with profit and nonprofit research organizations. Contracts vary from complete Government funding to joint funding. Only applied research and development projects are undertaken. Several have now reached the pilot plant phase of their development. No basic research or grant research programs are entered into.

Object Classification (in thousands of dollars)

Identification code 10-36-0104-0-1-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	247	304	309
11.3 Positions other than permanent.....	6	8	7
11.5 Other personnel compensation.....	-----	-----	-----
Total personnel compensation.....	253	312	316
12.0 Personnel benefits.....	18	21	22
21.0 Travel and transportation of persons.....	19	24	19
22.0 Transportation of things.....	-----	1	1
23.0 Rent, communications, and utilities.....	7	7	7
24.0 Printing and reproduction.....	10	10	10
25.1 Other services.....	8,233	10,658	13,507
25.2 Services of other agencies.....	15	15	16
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	1	1
99.0 Total obligations.....	8,557	11,050	13,900

Personnel Summary

Total number of permanent positions.....	23	25	25
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	21	23	24
Average GS grade.....	10.1	10.7	10.4
Average GS salary.....	\$12,034	\$12,532	\$12,784

OFFICE OF OIL AND GAS**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses to enable the Secretary to discharge his responsibilities with respect to oil and gas, including cooperation with the petroleum industry and State authorities in the production, processing, and utilization of petroleum and its products, and natural gas, **[\$740,000] \$868,900.** (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-44-0106-0-1-403	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Coordination of oil and gas activities.....	718	697	708
2. Administration of oil import program.....	163	163	267
3. Oil Import Appeals Board.....	14	15	15
Total program costs funded.....	895	875	990
Change in selected resources ¹	2	-----	-----
10 Total obligations.....	897	875	990

Financing:

11 Receipts and reimbursements from: Federal funds.....	-152	-110	-121
25 Unobligated balance lapsing.....	2	-----	-----
New obligational authority.....	748	765	869
New obligational authority:			
40 Appropriation.....	748	740	869
44 Proposed supplemental for civilian pay act increases.....	-----	25	-----
Relation of obligations to expenditures:			
10 Total obligations.....	897	875	990
70 Receipts and other offsets (items 11-17).....	-152	-110	-121
71 Obligations affecting expenditures.....	745	765	869
72 Obligated balance, start of year.....	2	15	17
74 Obligated balance, end of year.....	-15	-17	-17
77 Adjustments in expired accounts.....	-1	-----	-----
90 Expenditures excluding pay increase supplemental.....	731	740	867
91 Expenditures from civilian pay act supplemental.....	-----	23	2
Expenditures are distributed as follows:			
10 Out of current authorizations.....	731	746	852
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand (1967 adjustments, \$1 thousand); 1967, \$3 thousand; 1968 \$3 thousand; 1969, \$3 thousand.

Coordination of oil and gas activities.—This office coordinates the implementation of Federal oil and gas policies, provides leadership and coordination for petroleum statistics within the Federal establishment, provides advice and assistance to Federal agencies and international organizations on all phases of petroleum and gas, and serves as the principal channel of communication between the Federal Government and the petroleum, gas, petrochemical, and allied industries. Studies, domestic and worldwide, are made to maintain data on adequacy of petroleum and gas, to define deficient areas or elements, and to develop ways to alleviate actual or potential deficiencies. The Department's program for emergency planning and readiness for the oil and gas industries and the recruitment, training, and assignment of 550 executive reservists for the Emergency Petroleum and Gas Administration are assigned responsibilities of this office.

Administration of oil import program.—This appropriation finances the Oil Import Administration, established March 13, 1959, pursuant to Presidential Proclamation No. 3279, as amended. The Administration established quotas for importers of crude oil and oil products under the mandatory quota system.

Oil Import Appeals Board.—The Oil Import Appeals Board has been established to conduct hearings on appeals from importers who request a change in their quota or who do not qualify for a quota.

Object Classification (in thousands of dollars)

Identification code 10-44-0106-0-1-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	715	706	766
11.3 Positions other than permanent.....	12	13	35
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	728	720	802
12.0 Personnel benefits.....	51	55	59
13.0 Benefits for former personnel.....	-----	-----	-----

21.0	Travel and transportation of persons.....	22	22	30
22.0	Transportation of things.....	1	1	1
23.0	Rent, communications, and utilities.....	21	20	22
24.0	Printing and reproduction.....	19	19	20
25.1	Other services.....	11	11	13
25.2	Services of other agencies.....	19	19	30
26.0	Supplies and materials.....	8	8	9
31.0	Equipment.....	17	-----	4
99.0	Total obligations.....	897	875	990

Personnel Summary

Total number of permanent positions.....	67	62	66
Full-time equivalent of other positions.....	1	1	3
Average number of all employees.....	62	58	62
Average GS grade.....	10.1	10.2	10.3
Average GS salary.....	\$12,042	\$12,935	\$13,086

FISH AND WILDLIFE AND PARKS

OFFICE OF THE COMMISSIONER OF FISH AND WILDLIFE

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 10-48-1861-0-1-404	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	98	3	-----
74 Obligated balance, end of year.....	-3	-----	-----
77 Adjustments in expired accounts.....	-3	-----	-----
90 Expenditures.....	92	3	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	92	3	-----

BUREAU OF COMMERCIAL FISHERIES

The programs conducted by the Bureau are designed to strengthen the fishing industry and to conserve the fisheries resources. These programs include: biological and technological research, economics and marketing studies, cooperative programs with states, international activities, and financial and technical assistance to industry.

General and special funds:

MANAGEMENT AND INVESTIGATIONS OF RESOURCES

For expenses necessary for scientific and economic studies, conservation, management, investigation, protection, and utilization of commercial fishery resources, including whales, sea lions, and related aquatic plants and products; collection, compilation, and publication of information concerning such resources; promotion of education and training of fishery personnel; and the performance of other functions related thereto, as authorized by law; **[\$23,809,650]** \$27,014,000. (15 U.S.C. 521-522; 16 U.S.C. 661-666c, 744-752, 755-759, 760a-760g, 772-772i, 776-776f, 781-785, 916-916l, 921, 931-939c, 951-961, 981-991, 1021-1032; Act of May 19, 1949, 63 Stat. 70; Act of Aug. 19, 1950, 64 Stat. 467; Act of July 1, 1954, 68 Stat. 376; Act of Aug. 8, 1956, 70 Stat. 1119; Act of Aug. 1, 1958, 72 Stat. 479; Act of Aug. 12, 1958, 72 Stat. 563; Act of Sept. 16, 1959, 73 Stat. 563; Act of July 5, 1960, 74 Stat. 314; Act of Oct. 16, 1962, 76 Stat. 923; Act of Oct. 1, 1965, 79 Stat. 902; Act of Nov. 2, 1966, 80 Stat. 1089; Act of Nov. 2, 1966, 80 Stat. 1149; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1731-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Management.....	487	552	551
2. Marketing and technology.....	5,537	7,118	9,400

3. Research.....	11,854	11,710	12,401
4. Research on fish migration over dams.....	1,618	1,398	1,396
5. Fishing vessel mortgage insurance.....	42	44	99
6. Columbia River fishery development.....	2,767	2,553	2,553
7. Fishery resources disaster aid.....	13	-----	-----
Total program costs, funded.....	22,318	23,375	26,400
Change in selected resources ¹	-295	350	614
10 Total obligations.....	22,023	23,725	27,014

Financing:

16 Comparative transfers from other accounts.....	-290	-----	-----
25 Unobligated balance lapsing.....	238	-----	-----
New obligational authority.....	21,971	23,725	27,014

New obligational authority:

40 Appropriation:			
General fund.....	20,999	23,810	27,014
Special fund.....	1,000	-----	-----
41 Transferred to other accounts.....	-28	-85	-----
43 Appropriation (adjusted).....	21,971	23,725	27,014

Relation of obligations to expenditures:

10 Total obligations.....	22,023	23,725	27,014
70 Receipts and other offsets (items 11-17).....	-290	-----	-----
71 Obligations affecting expenditures.....	21,733	23,725	27,014
72 Obligated balance, start of year.....	3,969	3,524	3,874
74 Obligated balance, end of year.....	-3,524	-3,874	-4,622
77 Adjustments in expired accounts.....	-149	-----	-----
90 Expenditures.....	22,029	23,375	26,266

Expenditures are distributed as follows:

01 Out of current authorizations.....	22,029	19,853	22,392
02 Out of prior authorizations.....		3,524	3,874

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,480 thousand (1967 adjustments, \$158 thousand); 1967, \$3,027 thousand; 1968, \$3,377 thousand; 1969, \$3,991 thousand.

1. *Management.*—This activity covers administration and enforcement of international agreements pertaining to fish and whales.

2. *Marketing and technology.*—This includes: (a) collecting and disseminating economic data on the fishing industry, including business trends and foreign trade; (b) exploring for fish and improving fishing gear and methods; (c) operation of market news offices; (d) compiling and publishing commercial fishery statistics; and (e) developing and demonstrating more efficient means of handling, processing, storing, and marketing fishery products.

3. *Research.*—Research is conducted: (a) on variations in abundance of important commercial food fishes and other aquatic animals; (b) on declining species and fishery resources; (c) on cultivation of aquatic animals, including shellfish; and (d) in the design of fish protective devices.

4. *Research on fish migration over dams.*—Investigations are conducted to determine factors influencing direction and rate of movement of anadromous fish over dams, for consideration in designing future dams.

5. *Fishing vessel mortgage insurance.*—This activity provides for administration of the fishing vessel mortgage insurance program, which aids financing of construction of fishing vessels.

6. *Columbia River fishery development.*—This activity covers costs of operation, maintenance, and alteration of hatcheries, fish screens, and fishways under the Columbia River fishery development program; and provides for management studies related to the program.

Funds for three of the above activities are supplemented from the permanent appropriation, promote and develop

Federal Funds—Continued**FISH AND WILDLIFE AND PARKS—Continued****BUREAU OF COMMERCIAL FISHERIES—Continued****General and special funds—Continued****MANAGEMENT AND INVESTIGATIONS OF RESOURCES—continued**

fishery products and research pertaining to American fisheries, and from the special foreign currency appropriation. These supplementary amounts are as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Marketing and technology.....	2,577	2,338	2,355
Research.....	4,928	4,460	4,485
Research on fish migration over dams..	52	52	54

Object Classification (in thousands of dollars)

Identification code 10-52-1731-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,942	11,276	11,802
11.3 Positions other than permanent.....	1,312	1,380	1,400
11.5 Other personnel compensation.....	403	420	425
Total personnel compensation.....	11,657	13,076	13,627
12.0 Personnel benefits.....	831	959	995
21.0 Travel and transportation of persons..	537	632	683
22.0 Transportation of things.....	148	150	189
23.0 Rent, communications, and utilities.....	852	885	944
24.0 Printing and reproduction.....	217	220	239
25.1 Other services.....	5,250	5,345	7,261
26.0 Supplies and materials.....	1,615	1,580	2,020
31.0 Equipment.....	913	895	1,073
32.0 Lands and structures.....	19		
Subtotal.....	22,040	23,742	27,031
95.0 Quarters and subsistence charges.....	-17	-17	-17
99.0 Total obligations.....	22,023	23,725	27,014

Personnel Summary

Total number of permanent positions.....	1,213	1,274	1,301
Full-time equivalent of other positions.....	293	293	295
Average number of all employees.....	1,409	1,488	1,498
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

MANAGEMENT AND INVESTIGATIONS OF RESOURCES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses of the Bureau of Commercial Fisheries, as authorized by law, \$100,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such agency, for payments in the foregoing currencies. (7 U.S.C. 1704; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1737-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Marketing and technology.....	83	50	100

2. Research.....	221	150	100
Total program costs, funded.....	304	200	200
Change in selected resources ¹	156		-100
10 Total obligations.....	460	200	100
Financing:			
21 Unobligated balance available, start of year.....	-145	-185	-85
24 Unobligated balance available, end of year.....	185	85	85
40 New obligational authority.....	500	100	100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	460	200	100
72 Obligated balance, start of year.....	435	591	591
74 Obligated balance, end of year.....	-591	-591	-491
90 Expenditures.....	304	200	200

Expenditures are distributed as follows:

01 Out of current authorizations.....	304	200	200
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$435 thousand; 1967, \$591 thousand; 1968, \$591 thousand; 1969, \$491 thousand.

Activities in foreign countries under this appropriation complement domestic programs financed by the regular appropriation for management and investigations of resources.

1. *Marketing and technology.*—These funds finance: (a) technological research involving protein, nutritional, and fish preservation studies; (b) studies of fishing vessels and gear; and (c) a translation program to gain marketing and technology information from foreign fishery publications and reports.

2. *Research.*—These funds finance biological research conducted on: (a) variations in the abundance of important commercial food fishes and other aquatic animals; (b) discovering and conserving declining species; (c) cultivation of fishery resources; and (d) a translation program to gain biological research information from foreign fishery publications and reports.

Object Classification (in thousands of dollars)

Identification code 10-52-1737-0-1-404	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons..	6	5	3
22.0 Transportation of things.....	2		
25.1 Other services.....	447	195	97
41.0 Grants, subsidies and contributions...	5		
99.0 Total obligations.....	460	200	100

【CONSTRUCTION】

【For construction and acquisition of buildings and other facilities required for the conservation, management, investigation, protection, and utilization of commercial fishery resources and the acquisition of lands and interests therein, \$1,730,000, to remain available until expended.】 (16 U.S.C. 661-666c, 755-757; Act of July 1, 1954, 68 Stat. 376; Act of Aug. 8, 1966, 70 Stat. 1119; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
10-52-1732-0-1-404									
Program by activities:									
1. Fishery facilities.....	25,198	18,575	3,759	1,911	690	930	263		
2. Columbia River fishery facilities.....	10,910	6,900	1,041	689	510	803	270		1,500
Total program costs, funded.....	36,108	25,475	4,800	2,600	1,200	1,733	533		1,500
Change in selected resources ¹			-3,656	-1,085	-716				
10 Total obligations.....			1,144	1,515	484				
Financing:									
16 Comparative transfers to other accounts.....			290						
17 Recovery of prior year obligations.....			-1						
21 Unobligated balance available, start of year.....			-456	-269	-484				
24 Unobligated balance available, end of year.....			269	484					
40 New obligational authority (appropriation).....			1,245	1,730					
Relation of obligations to expenditures:									
10 Total obligations.....			1,144	1,515	484				
70 Receipts and other offsets (items 11-17).....			289						
71 Obligations affecting expenditures.....			1,433	1,515	484				
72 Obligated balance, start of year.....			6,011	2,347	1,262				
74 Obligated balance, end of year.....			-2,347	-1,262	-546				
90 Expenditures.....			5,096	2,600	1,200				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			5,096	2,600	1,200				
02 Out of prior authorizations.....									

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,992 thousand (1967 adjustments, -\$1 thousand); 1967, \$2,334 thousand; 1968, \$1,249 thousand; 1969, \$533 thousand.

1. *Fishery facilities*.—No new funding proposed for 1969.
 2. *Columbia River fishery facilities*.—No new funding proposed for 1969.

Object Classification (in thousands of dollars)

Identification code 10-52-1732-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....		7	
11.3 Positions other than permanent.....	12	21	
Total personnel compensation.....	12	28	
12.0 Personnel benefits.....	1	2	
21.0 Travel and transportation of persons.....	1	2	
23.0 Rent, communications, and utilities.....	10		
24.0 Printing and reproduction.....	1		
25.1 Other services.....	797	708	215
26.0 Supplies and materials.....	1		
31.0 Equipment.....	309	22	
32.0 Lands and structures.....	12	753	269
99.0 Total obligations.....	1,144	1,515	484

Personnel Summary

Total number of permanent positions.....	0	1	
Full-time equivalent of other positions.....	1	2	
Average number of all employees.....	1	3	
Average GS grade.....	9.0	9.1	
Average GS salary.....	\$9,418	\$9,548	
Average salary of ungraded positions.....	\$8,290	\$8,608	

CONSTRUCTION OF FISHING VESSELS

For expenses necessary to carry out the provisions of the Act of June 12, 1960 (74 Stat. 212), as amended by the Act of August 30, 1964 (78 Stat. 614), to assist in the construction of fishing vessels, [\$8,000,000] \$8,004,000, to remain available until expended. (Act of Aug. 8, 1956, 70 Stat. 1119; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1734-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Subsidy payments.....	1,101	6,260	5,672
2. Program administration.....	291	342	344
Total program costs, funded.....	1,392	6,602	6,016
Change in selected resources ¹	7,555	-600	
10 Total obligations.....	8,947	6,002	6,016
Financing:			
17 Recovery of prior year obligations.....	-165		
21 Unobligated balance available, start of year.....	-5,794	-12	-12
24 Unobligated balance available, end of year.....	12	12	
40 New obligational authority (appropriation).....	3,000	6,000	6,004
46 Proposed transfer from other accounts for pay increases.....			2

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,019 thousand (1967 adjustments, -\$165 thousand); 1967, \$8,409 thousand; 1968, \$7,809 thousand; 1969, \$7,809 thousand.

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF COMMERCIAL FISHERIES—Continued

General and special funds—Continued

CONSTRUCTION OF FISHING VESSELS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-52-1734-0-1-404	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	8,947	6,002	6,016
70 Receipts and other offsets (items 11-17).....	-165		
71 Obligations affecting expenditures.....	8,783	6,002	6,016
72 Obligated balance, start of year.....	1,173	8,606	8,068
74 Obligated balance, end of year.....	-8,606	-8,068	-8,084
90 Expenditures.....	1,349	6,540	6,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,349	6,540	6,000
02 Out of prior authorizations.....			

1. *Subsidy payments.*—Subsidies are paid for construction of fishing vessels in U.S. shipyards under provisions of the act of June 12, 1960 (74 Stat. 212), as amended by the act of August 30, 1964 (78 Stat. 614). The subsidies cover the difference between construction costs in U.S. and foreign shipyards; up to 50% of the total construction costs. The estimate for 1969 will provide for subsidies for construction of about 20 vessels.

2. *Program administration.*—Covers administrative services, including determination of applicable cost differentials, rendered by the Maritime Administration on a reimbursable basis, and Bureau costs in administering the program.

Object Classification (in thousands of dollars)

Identification code 10-52-1734-0-1-404	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	36	72	75
12.0 Personnel benefits.....	3	5	5
21.0 Travel and transportation of persons.....	10	19	19
23.0 Rent, communications, and utilities.....	3	5	4
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	1	1	1
25.2 Services of other agencies.....	192	238	238
26.0 Supplies and materials.....	1	1	1
41.0 Grants, subsidies, and contributions.....	8,703	5,660	5,672
99.0 Total obligations.....	8,947	6,002	6,016

Personnel Summary

Total number of permanent positions.....	5	8	8
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	4	7	7
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

FEDERAL AID FOR COMMERCIAL FISHERIES RESEARCH AND DEVELOPMENT

For expenses necessary to carry out the provisions of the Commercial Fisheries Research and Development Act of 1964 (78 Stat. 197), **[\$4,714,000]** \$4,722,000, of which not to exceed **[\$214,000]** \$222,000, shall be available for program administration and \$400,000

shall be available until expended pursuant to the provisions of section 4(b) of the Act: *Provided*, That the sum of \$4,100,000 available for apportionment to the States pursuant to section 5(a) of the Act shall remain available until the close of the fiscal year following the year for which appropriated. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-52-1738-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Aid to States.....	2,290	4,270	3,978
2. Resource disaster aid.....	272	230	300
3. Program administration.....	203	220	222
Total program costs, funded.....	2,765	4,720	4,500
Change in selected resources ¹	404		222
10 Total obligations.....	3,169	4,720	4,722
Financing:			
21 Unobligated balance available, start of year.....	-968	-2,389	-2,389
24 Unobligated balance available, end of year.....	2,389	2,389	2,389
25 Unobligated balance lapsing.....	124		
40 New obligational authority (appropriation).....	4,714	4,714	4,722
46 Proposed transfer from other accounts for pay increases.....		6	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	3,169	4,720	4,722
72 Obligated balance, start of year.....	3,128	3,605	3,825
74 Obligated balance, end of year.....	-3,605	-3,825	-4,047
77 Adjustments in expired accounts.....	-13		
90 Expenditures.....	2,679	4,500	4,500

Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,679	4,500	4,500
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$3,118 thousand; (1967 adjustments, -\$13 thousand); 1967, \$3,509 thousand; 1968, \$3,509 thousand; 1969, \$3,731 thousand.

The Commercial Fisheries Research and Development Act of 1964 (78 Stat. 197) authorized assistance to the States, Puerto Rico, American Samoa, the Virgin Islands, and Guam for commercial fisheries research and development; and assistance directly to the commercial fishing industry in cases where there is a commercial fishery failure due to a resource disaster arising from natural or undetermined causes, or to prevent such a resource disaster.

1. *Aid to States.*—States are reimbursed up to 75% of the cost of approved commercial fisheries research and development projects, within their respective apportionment of funds appropriated for such purposes. Projects are approved by the Secretary of the Interior under standards of merit and priority established by him.

2. *Resource disaster aid.*—Assistance is provided to any segment of the fishing industry suffering from a commercial fishery failure due to a resource disaster arising from a natural or undetermined cause, or to prevent such a disaster.

3. *Program administration.*—Provides for apportionment determinations; evaluation of project proposals; program coordination; inspection; and other technical and administrative services.

Object Classification (in thousands of dollars)

Identification code 10-52-1738-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	154	158	167
11.3 Positions other than permanent.....	5	5	5

11.5	Other personnel compensation.....	1	1	1
	Total personnel compensation....	159	164	173
12.0	Personnel benefits.....	13	13	14
21.0	Travel and transportation of persons..	18	22	23
22.0	Transportation of things.....	1	1	1
23.0	Rent, communications, and utilities...	6	5	6
24.0	Printing and reproduction.....	1	6	6
25.1	Other services.....	3	403	300
26.0	Supplies and materials.....	2	4	4
31.0	Equipment.....	4	2	5
41.0	Grants, subsidies, and contributions...	2,963	4,100	4,190
99.0	Total obligations.....	3,169	4,720	4,722

Personnel Summary

Total number of permanent positions.....	16	18	18
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	17	17	18
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

ANADROMOUS AND GREAT LAKES FISHERIES CONSERVATION

For expenses necessary to carry out the provisions of the Act of October 30, 1965 (79 Stat. 1125), **[\$2,428,000]** \$2,334,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1739-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payment to cooperators.....	187	1,317	1,650
2. Program administration.....	123	183	184
Total program costs, funded.....	310	1,500	1,834
Change in selected resources ¹	858	833	500
10 Total obligations.....	1,168	2,333	2,334
Financing:			
25 Unobligated balance lapsing.....	1,507	60	-----
40 New obligational authority (appropriation).....	2,675	2,428	2,334
45 Proposed transfer to other accounts for pay increases.....	-----	-35	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,168	2,333	2,334
72 Obligated balance, start of year.....	-----	867	1,725
74 Obligated balance, end of year.....	-867	-1,725	-2,259
90 Expenditures.....	301	1,475	1,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	301	608	275
02 Out of prior authorizations.....		867	1,525

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$858 thousand; 1968, \$1,691 thousand; 1969, \$2,191 thousand.

1. *Payment to cooperators.*—State and other non-Federal cooperators are reimbursed up to 50% of the costs of projects to conserve, develop, and enhance the anadromous fishery resources of the Nation and the fish in the Great Lakes that ascend streams to spawn.

2. *Program administration.*—Provides for apportionment determinations, evaluation of project proposals, program coordination, inspection, and other technical and administrative services.

Object Classification (in thousands of dollars)			
Identification code 10-52-1739-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	94	131	133
11.3 Positions other than permanent.....	1	3	3
11.5 Other personnel compensation.....	4	5	5
Total personnel compensation.....	98	139	141
12.0 Personnel benefits.....	8	9	9
21.0 Travel and transportation of persons..	11	18	18
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities...	2	6	5
24.0 Printing and reproduction.....	-----	2	2
25.1 Other services.....	5	5	5
26.0 Supplies and materials.....	1	2	2
31.0 Equipment.....	3	2	2
41.0 Grants, subsidies, and contributions...	1,039	2,150	2,150
99.0 Total obligations.....	1,168	2,333	2,334

Personnel Summary

Total number of permanent positions.....	10	14	14
Average number of all employees.....	9	11	12
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the Bureau of Commercial Fisheries, including such expenses in the regional offices, **[\$693,000]** \$730,000. (Act of Aug. 8, 1956, 70 Stat. 1119; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-52-1733-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental expenses.....	288	304	307
2. Regional office expenses.....	407	416	423
Total program costs, funded.....	695	720	730
Change in selected resources ¹	-9	-----	-----
10 Total obligations.....	686	720	730
Financing:			
25 Unobligated balance lapsing.....	7	-----	-----
New obligational authority.....	693	720	730
New obligational authority:			
40 Appropriation.....	760	693	730
41 Transferred to other accounts.....	-67	-----	-----
43 Appropriation adjusted.....	693	693	730
46 Proposed transfer from other accounts for pay increases.....	-----	27	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	686	720	730
72 Obligated balance, start of year.....	42	28	30
74 Obligated balance, end of year.....	-28	-30	-35
77 Adjustments in expired accounts.....	-1	-----	-----
90 Expenditures.....	699	718	725

Expenditures are distributed as follows:			
01 Out of current authorizations.....	699	690	695
02 Out of prior authorizations.....		28	30

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$11 thousand (1967 adjustments, -\$1 thousand); 1967, \$2 thousand; 1968 \$2 thousand; 1969, \$2 thousand.

Federal Funds—Continued**FISH AND WILDLIFE AND PARKS—Continued****BUREAU OF COMMERCIAL FISHERIES—Continued****General and special funds—Continued****GENERAL ADMINISTRATIVE EXPENSES—continued**

The overall programs of the Bureau of Commercial Fisheries are administered from two organizational levels—the Washington, D.C., office and the regional offices. This program provides financing for some of the salary costs and other expense in connection with executive direction and administrative services in Washington, D.C., and the regional offices.

The balance of the cost of general expenses for executive direction and costs of common service activities, including administrative services, is financed on a benefit basis from other Bureau appropriations.

Object Classification (in thousands of dollars)

Identification code 10-52-1733-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	586	632	651
11.3 Positions other than permanent.....		1	1
11.5 Other personnel compensation.....	15	15	16
Total personnel compensation.....	601	648	668
12.0 Personnel benefits.....	47	50	52
21.0 Travel and transportation of persons.....	24	16	10
22.0 Transportation of things.....	2		
23.0 Rent, communications, and utilities.....	4	2	
24.0 Printing and reproduction.....	1	1	
25.1 Other services.....	3	1	
26.0 Supplies and materials.....	1	1	
31.0 Equipment.....	4	1	
99.0 Total obligations.....	686	720	730

Personnel Summary

Total number of permanent positions.....	43	43	43
Average number of all employees.....	43	43	43
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the Bureau of Commercial Fisheries shall be available for purchase of not to exceed [seventeen] nineteen passenger motor vehicles, of which [sixteen] seventeen shall be for replacement only (including one for police-type use which may exceed by \$300 the general purchase price limitation for the current fiscal year); publication and distribution of bulletins as authorized by law (7 U.S.C. 417); rations or commutation of rations for officers and crews of vessels at rates not to exceed \$6.50 per man per day; options for the purchase of land at not to exceed \$1 for each option; and maintenance and improvement of aquaria, buildings, and other facilities under the jurisdiction of the Bureau of Commercial Fisheries to which the United States has title, and which are utilized pursuant to law in connection with management and investigations of fishery resources.

ADMINISTRATION OF PRIBILOF ISLANDS

For carrying out the provisions of the Act of November 2, 1966 (80 Stat. 1091-1099), there are appropriated amounts not to exceed [\$2,496,000] \$2,633,400, to be derived from the Pribilof Islands fund. (Act of Aug. 8, 1956, 70 Stat. 1119; Act of July 7, 1958, 72

Stat. 339; Act of June 25, 1959, 73 Stat. 141; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-52-5117-0-2-404	1967 actual	1968 est.	1969 est.
Program by activities:			
Administration of Pribilof Islands (total program costs, funded).....	2,174	2,400	2,700
Change in selected resources ¹	134	96	-67
10 Total obligations.....	2,308	2,496	2,633
Financing:			
25 Unobligated balance lapsing.....	188		
40 New obligational authority (appropriation) (special fund).....	2,496	2,496	2,633
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,308	2,496	2,633
72 Obligated balance, start of year.....	445	580	696
74 Obligated balance, end of year.....	-580	-696	-629
77 Adjustments in expired accounts.....	-9		
90 Expenditures.....	2,164	2,380	2,700

Expenditures are distributed as follows:

01 Out of current authorizations.....	2,164	1,800	2,004
02 Out of prior authorizations.....				580	696

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$385 thousand (1967 adjustments, -\$9 thousand); 1967, \$509 thousand; 1968, \$605 thousand; 1969, \$538 thousand.

Administration of Pribilof Islands.—Part of the proceeds from sales of fur sealskins and other wildlife products of the Pribilof Islands is used for (a) management of the Alaska fur seal herd; (b) furnishing schooling, and other community services to some 600 natives of the islands; (c) construction of and maintenance of buildings and roads; and (d) maintenance and operation of a supply vessel.

Object Classification (in thousands of dollars)

Identification code 10-52-5117-0-2-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	995	996	973
11.3 Positions other than permanent.....	388	414	442
11.5 Other personnel compensation.....	55	62	60
Total personnel compensation.....	1,439	1,472	1,475
12.0 Personnel benefits.....	90	96	96
13.0 Benefits for former personnel.....	15	81	130
21.0 Travel and transportation of persons.....	54	62	63
22.0 Transportation of things.....	49	70	70
23.0 Rent, communications, and utilities.....	47	43	43
24.0 Printing and reproduction.....	6	10	10
25.1 Other services.....	434	416	418
26.0 Supplies and materials.....	451	393	450
31.0 Equipment.....	70	103	128
Subtotal.....	2,655	2,746	2,883
95.0 Quarters and subsistence charges.....	-347	-250	-250
99.0 Total obligations.....	2,308	2,496	2,633

Personnel Summary

Total number of permanent positions.....	115	115	115
Full-time equivalent of other positions.....	48	50	55
Average number of all employees.....	157	155	150
Average GS grade.....	9.0	9.1	9.3
Average GS salary.....	\$9,418	\$9,548	\$9,641
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

PRIBILOF ISLANDS FUND			
Amounts Available for Appropriation (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	2,181	1,199	911
Receipts.....	2,591	2,540	2,700
Unobligated balance returned to unappropriated receipts.....	222		
Total available for appropriation.....	4,994	3,739	3,611
Appropriation:			
Administration of Pribilof Islands.....	-2,496	-2,496	-2,633
Payment to Alaska from Pribilof Islands receipts.....	-300	-332	-112
Management and investigations of resources.....	-1,000		
Total appropriations.....	-3,796	-2,828	-2,745
Unappropriated balance, end of year.....	1,199	911	866

This fund is derived from the receipts of the sales of fur sealskins and other wildlife products of the Pribilof Islands, and is available for appropriation for Administration of the Pribilof Islands, and Payment to Alaska from Pribilof Islands receipts as required by law (72 Stat. 339). In 1967, \$1 million of the receipts were appropriated to the Management and investigations of resources account.

PAYMENT TO ALASKA FROM PRIBILOF ISLANDS FUND

Program and Financing (in thousands of dollars)			
Identification code 10-52-5118-0-2-404	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to Alaska (costs—obligations) (object class 41.0).....	300	332	112
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite, special fund).....	300	332	112
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	300	332	112
90 Expenditures.....	300	332	112
Expenditures are distributed as follows:			
01 Out of current authorizations.....	300	332	112

This appropriation provides for payment to the State of Alaska of 70% of the net proceeds from sales of fur sealskins and other wildlife products of the Pribilof Islands as required by the Alaska Statehood Act (72 Stat. 339).

PROMOTE AND DEVELOP FISHERY PRODUCTS AND RESEARCH PERTAINING TO AMERICAN FISHERIES

Program and Financing (in thousands of dollars)			
Identification code 10-52-5139-0-2-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Marketing and technology.....	2,328	2,453	2,350
2. Research.....	3,873	4,749	4,440
3. Research on fish migration over dams.....	63	54	52
4. General administrative services.....	460	489	458
Total program costs, funded.....	6,724	7,745	7,300
Change in selected resources ¹	711	-470	-20
10 Total obligations.....	7,434	7,275	7,280

Financing:			
17 Recovery of prior year obligations.....	-18		
21 Unobligated balance available, start of year.....	-1,575	-937	-1,106
24 Unobligated balance available, end of year.....	937	1,106	826
New obligational authority.....	6,778	7,444	7,000
New obligational authority:			
60 Appropriation.....	6,778	7,444	7,000
62 Transferred from other accounts.....			
63 Appropriation (adjusted) (permanent, indefinite, special fund).....	6,778	7,444	7,000
Relation of obligations to expenditures:			
10 Total obligations.....	7,434	7,275	7,280
70 Receipts and other offsets (items 11-17).....	-18		
71 Obligations affecting expenditures.....	7,416	7,275	7,280
72 Obligated balance, start of year.....	675	1,598	1,173
74 Obligated balance, end of year.....	-1,598	-1,173	-1,153
90 Expenditures.....	6,493	7,700	7,300

Expenditures are distributed as follows:

01 Out of current authorizations.....	6,493	{	5,165	5,021
02 Out of prior authorizations.....			2,535	2,279

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$523 thousand (1967 adjustments - \$18 thousand); 1967, \$1,215 thousand; 1968, \$745 thousand; 1969, \$725 thousand.

An amount equal to 30% of the gross receipts from customs duties on fishery products is appropriated for—
1. *Marketing and technology*, 2. *Research*, and 3. *Research on fish migration over dams*.—These funds supplement moneys appropriated to the Bureau of Commercial Fisheries for the same purposes under the appropriation for Management and investigations of resources.

4. *General administrative services*.—These funds also cover the expenses of the American Fisheries Advisory Committee (68 Stat. 376).

Object Classification (in thousands of dollars)

Identification code 10-52-5139-0-2-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,459	3,622	3,695
11.3 Positions other than permanent.....	308	334	340
11.5 Other personnel compensation.....	119	121	125
Total personnel compensation.....	3,887	4,077	4,160
12.0 Personnel benefits.....	288	308	314
21.0 Travel and transportation of persons.....	205	243	240
22.0 Transportation of things.....	30	38	38
23.0 Rent, communications, and utilities.....	262	315	315
24.0 Printing and reproduction.....	69	115	110
25.1 Other services.....	1,702	1,623	1,552
26.0 Supplies and materials.....	467	360	360
31.0 Equipment.....	332	205	200
32.0 Lands and structures.....	8		
41.0 Grants, subsidies, and contributions.....	192		
Subtotal.....	7,443	7,284	7,289
95.0 Quarters and subsistence charges.....	-8	-9	-9
99.0 Total obligations.....	7,434	7,275	7,280

Personnel Summary

Total number of permanent positions.....	395	398	398
Full-time equivalent of other positions.....	72	76	76
Average number of all employees.....	440	448	448
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

Federal Funds—Continued**FISH AND WILDLIFE AND PARKS—Continued****BUREAU OF COMMERCIAL FISHERIES—Continued****Public enterprise funds:****FEDERAL SHIP MORTGAGE INSURANCE FUND, FISHING VESSELS****Program and Financing (in thousands of dollars)**

Identification code 10-52-4417-0-3-404	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs funded: Interest on Treasury borrowing.....			
10	20	-----	-----
Total obligations (object class 42.0).....			
	20	-----	-----
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Revenue sale of collateral.....			
	-393	-----	-----
Defaulted mortgage, insurance premiums, and recovery of legal expense.....			
21.98	-118	-121	-125
Unobligated balance available, start of year.....			
	-101	-241	-362
Unobligated balance available, end of year.....			
24.98	241	362	487
Unobligated balance lapsing (authorization to spend public debt receipts).....			
25.47	350	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....			
	20	-----	-----
70 Receipts and other offsets (items 11-17).....			
	-511	-121	-125
Obligations affecting expenditures.....			
71	-490	-121	-125
Expenditures.....			
90	-490	-121	-125
Expenditures are distributed as follows:			
02 Out of prior authorizations.....			
	-490	-121	-125
Cash transactions:			
93 Gross expenditures.....			
	20	-----	-----
94 Applicable receipts.....			
	-511	-121	-125

Premiums and fees collected under the fishing vessel mortgage insurance program are deposited in this fund for use in cases of default. Proceeds from sales of collateral are also deposited in the fund. (46 U.S.C. 1271-1279; 70 Stat. 1119; 23 F.R. 2304.) As of June 30, 1967, the outstanding mortgage insurance amounted to \$10.4 million.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	118	121	125
Expense.....	-20	-----	-----
Net operating income.....	97	121	125
Analysis of retained earnings:			
Retained earnings, start of year.....			
	144	241	362
Retained earnings, end of year.....			
	241	362	487

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....				
	101	241	362	487
Selected assets: Acquired security and collateral.....				
	393	-----	-----	-----
Total assets.....				
	494	241	362	487
Government equity.....				
	494	241	362	487

Analysis of Government Equity (in thousands of dollars)

Interest-bearing capital:				
Borrowings from Treasury, net.....				
	350	-----	-----	-----
Retained earnings.....				
	144	241	362	487
Total Government equity.....				
	494	241	362	487

FISHERIES LOAN FUND**Program and Financing (in thousands of dollars)**

Identification code 10-52-4317-0-3-404	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Administrative expenses.....			
	300	344	347
Interest costs.....			
	576	365	480
Total operating costs.....			
	875	709	827
Capital outlay, funded: Loans made.....			
	2,970	3,457	3,454
Total capital outlay.....			
	2,970	3,457	3,454
Total program costs funded.....			
	3,845	4,166	4,281
Change in selected resources.....			
	-639	-365	941
Total obligations.....			
10	3,207	3,801	5,222
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Loans repaid.....			
	-1,616	-2,100	-2,400
Revenue.....			
	-349	-400	-500
Unobligated balance available, start of year.....			
21.98	-6,263	-5,022	-3,721
Unobligated balance available, end of year.....			
24.98	5,022	3,721	1,399
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....			
	3,207	3,801	5,222
70 Receipts and other offsets (items 11-17).....			
	-1,965	-2,500	-2,900
Obligations affecting expenditures.....			
71	1,242	1,301	2,322
Obligated balance, start of year.....			
72.98	584	496	496
Obligated balance, end of year.....			
74.98	-496	-496	-496
Expenditures.....			
90	1,330	1,301	2,322
Expenditures are distributed as follows:			
02 Out of prior authorizations.....			
	1,330	1,301	2,322
Cash transactions:			
93 Gross expenditures.....			
	3,270	3,801	5,222
94 Applicable receipts.....			
	-1,940	-2,500	-2,900

This fund is used for making loans to segments of the fishing industry unable to obtain commercial loans on reasonable terms for financing or refinancing the cost of purchasing, constructing, equipping, maintaining, repairing, or operating new or used commercial fishing vessels or gear. Loans now being made bear interest at 6% annually and mature in not more than 10 years. The act of July 24, 1965, Public Law 89-85, authorized extension and broadening of the program.

Budget program.—Loans made.—As of September 30, 1967, a total of 2,008 applications amounting to \$53.6 million had been received. Of these, 1,050 loans totaling \$24.6 million had been approved and 496 applications amounting to \$11.4 million had been declined.

Financing.—Appropriations of \$13 million provide capital for the fund. Additional financing is provided from repayments and interest on outstanding loans.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	349	400	500
Expense.....	899	709	827
Net operating income or loss.....	-551	-309	-327
Analysis of deficit:			
Deficit, start of year.....	-204	-755	-1,064
Deficit, end of year.....	-755	-1,064	-1,391

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	6,847	5,517	4,216	1,894
Accounts receivable, net.....	75	99	99	99
Loans receivable, net.....	5,876	7,206	8,563	9,617
Judgments receivable.....	7	7	7	7
Fixed assets, net.....	7	7	7	7
Selected assets: Acquired security and collateral.....		1		
Total assets.....	12,812	12,837	12,892	11,624
Liabilities:				
Accounts payable and accrued liabilities.....	16	592	957	16
Government equity:				
Non-interest-bearing capital....	6,847	5,517	4,216	1,894
Interest-bearing capital.....	6,153	7,483	8,784	11,106
Retained earnings or deficit....	-204	-755	-1,064	-1,391
Total Government equity....	12,796	12,245	11,936	11,609

Analysis of Government Equity (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Undisbursed loan obligations ¹	642	579	579
Unobligated balance.....	6,263	5,022	3,721
Invested capital and earnings....	5,890	6,645	7,636
Total Government equity....	12,796	12,245	11,936

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

Object Classification (in thousands of dollars)

Identification code 10-52-4317-0-3-404	1967 actual	1968 est.	1969 est.
33.0 Investments and loans.....	2,905	3,457	3,454
43.0 Interest and dividends.....			1,421
93.0 Administrative expenses.....	302	344	347
99.0 Total obligations.....	3,207	3,801	5,222

LIMITATION ON ADMINISTRATIVE EXPENSES, FISHERIES LOAN FUND

During the current fiscal year not to exceed **[\$336,000]** \$347,-200 of the Fisheries loan fund shall be available for administrative expenses. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Administrative expenses (program costs, funded).....	300	344	347
Change in selected resources.....	2		
Total obligations.....	302	344	347
Financing:			
Unobligated balance lapsing.....	14		
Limitation.....	316	344	347

Object Classification (in thousands of dollars)

Identification code 10-52-4317-0-3-404	1967 actual	1968 est.	1969 est.

BUREAU OF COMMERCIAL FISHERIES

Personnel compensation:			
11.1 Permanent positions.....	214	236	238
11.3 Positions other than permanent.....	1	2	2
11.5 Other personnel compensation.....	5	5	5
Total personnel compensation....	220	243	245
12.0 Personnel benefits.....	17	19	20
21.0 Travel and transportation of persons....	18	25	25
22.0 Transportation of things.....		1	1
23.0 Rent, communications, and utilities....	14	13	13
24.0 Printing and reproduction.....	2	4	4
25.1 Other services.....	5	6	6
26.0 Supplies and materials.....	1	4	4
31.0 Equipment.....	1	2	2
Total obligations.....	278	317	320
ALLOCATION TO OFFICE OF THE SOLICITOR			
11.1 Personnel compensation: Permanent positions.....	22	25	25
12.0 Personnel benefits.....	2	2	2
Total obligations, Office of the Solicitor.....	24	27	27
93.0 Administrative expenses included in schedule for funds as a whole.....	-302	-344	-347
99.0 Total obligations.....			

Personnel Summary

BUREAU OF COMMERCIAL FISHERIES

Total number of permanent positions.....	20	23	23
Average number of all employees.....	20	23	23
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

ALLOCATION TO OFFICE OF THE SOLICITOR

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	9.5	10.5	10.5
Average GS salary.....	\$11,182	\$13,070	\$13,070

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF COMMERCIAL FISHERIES—Continued

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-52-3917-0-4-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Miscellaneous services to other accounts (non-Federal).....	175	67	47
2. Miscellaneous services to other accounts (Federal).....	2,071	1,965	1,965
Total program costs, funded.....	2,246	2,032	2,012
Change in selected resources ¹	304	-----	-----
10 Total obligations.....	2,550	2,032	2,012
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-2,375	-1,965	-1,965
14 Non-Federal sources.....	-188	-47	-47
21 Unobligated balance available, start of year.....	-7	-20	-----
24 Unobligated balance available, end of year.....	20	-----	-----
25 Unobligated balance lapsing.....	1	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,550	2,032	2,012
70 Receipts and other offsets (items 11-17).....	-2,563	-2,012	-2,012
71 Obligations affecting expenditures.....	-14	20	-----
72 Obligated balance, start of year.....	1	375	395
74 Obligated balance, end of year.....	-375	-395	-395
77 Adjustments in expired accounts.....	-----	-----	-----
90 Expenditures.....	-388	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-388	-----	-----

Note.—Reimbursements from non-Federal sources are for the proceeds of sale of personal property (40 U.S.C. 481 (c)); States of Washington and Alaska (16 U.S.C. 661-666; 16 U.S.C. 811); Japan and Canada (16 U.S.C. 631-631g).

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$79 thousand; 1967, \$383 thousand; 1968, \$383 thousand; 1969, \$383 thousand.

Object Classification (in thousands of dollars)

Identification code 10-52-3917-0-4-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,090	1,137	1,150
11.3 Positions other than permanent.....	113	105	106
11.5 Other personnel compensation.....	19	25	26
Total personnel compensation.....	1,221	1,267	1,282
12.0 Personnel benefits.....	94	96	97
21.0 Travel and transportation of persons.....	100	104	105
22.0 Transportation of things.....	36	39	40
23.0 Rent, communications, and utilities.....	41	48	48
24.0 Printing and reproduction.....	3	5	4
25.1 Other services.....	647	214	186
26.0 Supplies and materials.....	216	226	220
31.0 Equipment.....	48	33	30
41.0 Grants, subsidies, and contributions.....	145	-----	-----
99.0 Total obligations.....	2,550	2,032	2,012

Personnel Summary

Total number of permanent positions.....	96	100	100
Full-time equivalent of other positions.....	16	18	18
Average number of all employees.....	109	117	117
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

BUREAU OF SPORT FISHERIES AND WILDLIFE

The Bureau's primary responsibility is to aid in conserving the Nation's sport fish and wildlife resources; and to develop a national program to provide public opportunities for understanding, appreciation and use of these natural resources.

General and special funds:

MANAGEMENT AND INVESTIGATIONS OF RESOURCES

For expenses necessary for scientific and economic studies, conservation, management, investigation, protection, and utilization of sport fishery and wildlife resources, except whales, seals, and sea lions, and for the performance of other authorized functions related to such resources; operation of the industrial properties within the Crab Orchard National Wildlife Refuge (61 Stat. 770); and maintenance of the herd of long-horned cattle on the Wichita Mountains Wildlife Refuge; [\$44,148,800] \$46,354,000. (7 U.S.C. 426, 442-5, 447-9; 16 U.S.C. 460k-460-k-4, 460-1-4-1-11, 581, 590a-590f, 590p-1, 661-669i, 670a-b, 671-696b, 697-697a, 701-711, 715-715s, 718-718h, 721-731, 741-742j, 744-757, 760-760-12, 760a-760c, 760e-760g, 777-778c, 811, 851-856, 921, 931-931c, 1008, 1051-1053, 1131-1136; 18 U.S.C. 41-44; 19 U.S.C. 1001, par. 1518; 48 U.S.C. 422h, 620g; 48 U.S.C. 248-248b; 80 Stat. 926; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-56-1611-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Fish hatcheries.....	8,120	9,032	8,989
2. Wildlife refuges.....	10,332	13,467	13,896
3. Soil and moisture conservation.....	698	722	726
4. Management and enforcement.....	3,438	3,805	3,997
5. Fishery research.....	3,433	3,763	4,009
6. Wildlife research.....	5,762	7,384	7,782
7. Fishery services.....	1,505	1,852	1,913
8. Wildlife services.....	2,986	3,351	3,404
9. River basin studies.....	1,064	1,170	1,253
10. Pesticides review.....	345	381	385
Total program costs, funded.....	37,683	44,927	46,354
Change in selected resources ¹	1,049	-----	-----
10 Total obligations.....	38,732	44,927	46,354
Financing:			
25 Unobligated balance lapsing.....	147	-----	-----
New obligational authority.....			
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-388	-----	-----
New obligational authority:			
40 Appropriation.....	39,002	44,149	46,354
41 Transferred to other accounts.....	-123	-20	-----
43 Appropriation (adjusted).....	38,878	44,129	46,354
44 Proposed supplemental for civilian pay act increases.....	-----	798	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	38,732	44,927	46,354
72 Obligated balance, start of year.....	5,331	5,848	5,798
74 Obligated balance, end of year.....	-5,848	-5,798	-6,131
77 Adjustments in expired accounts.....	-29	-----	-----
90 Expenditures excluding pay increase supplemental.....	38,186	44,200	46,000
91 Expenditures from civilian pay act supplemental.....	-----	777	21
Expenditures are distributed as follows:			
01 Out of current authorizations.....	33,762	39,477	41,000
02 Out of prior authorizations.....	4,424	5,500	5,021

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	418	424	424	424
Unpaid undelivered orders.....	3,470	4,513	4,513	4,513
Total selected resources.....	3,888	4,937	4,937	4,937

1. *Fish hatcheries.*—Fish from 91 hatcheries help support inland fishery resources, principally on Federal lands and on Federal water development projects; four development centers and three training schools improve fish-cultural practice and technology; planning and research is provided for construction of a National Fisheries Center and Aquarium.

2. *Wildlife refuges.*—In the 48 contiguous States, the Bureau manages 281 migratory bird refuges consisting of 3.8 million acres, 17 refuges established primarily for rare and endangered species of wildlife totaling 4.2 million acres, and two wildlife ranges containing nearly 1 million acres. This includes six new migratory bird refuges which will be put under management in 1969. In addition, there are nine migratory bird refuges, three rare and endangered species refuges, and five wildlife ranges in Alaska and a rare and endangered species refuge in Hawaii totaling 18.7 million acres. The national wildlife refuge system also includes nearly 150,000 acres in small tracts acquired under the Wetlands Loan Act.

3. *Soil and moisture conservation.*—The program consists of the planning, application, and maintenance of conservation measures for the protection, stabilization, rehabilitation, control, and use of the soil, water, and vegetative resources on 141 national wildlife refuges comprising over 10 million acres.

4. *Management and enforcement.*—The Bureau enforces the Migratory Bird Treaty and Lacey Acts for protection of migratory birds and regulation of interstate and foreign shipments of game; conducts migratory game bird surveys; and administers the Black Bass Act regulating shipments of fish across State boundaries.

5. *Fishery research.*—These research studies include nutrition, genetics, and diseases of fish; improved methods of fish husbandry, effects of environmental pollutants, particularly pesticides, on aquatic communities; and conservation of marine sport fishes.

6. *Wildlife research.*—Research is conducted on game and nongame, resident and migratory forms of wildlife. Results are used by the Bureau as well as cooperating Federal, State, and private agencies to improve wildlife management and conservation practices. Wildlife units are also maintained at 18 locations to give technical training in wildlife management, conduct research, and demonstrate improved management practices.

7. *Fishery services.*—Technical assistance is provided to Federal, State, Indian, and other public or private entities in management of sport fishing and fish propagation; 23 cooperative fishery units are operated at universities.

8. *Wildlife services.*—Technical assistance is provided to Federal, State, Indian, and other public or private entities for enhancement of recreational and aesthetic values of wildlife resources; and operational control programs are conducted where needed to alleviate damage caused by wildlife. State and local cooperator funds are expected to total \$4½ million in 1969.

9. *River basin studies.*—This activity covers studies of the effects on fish and wildlife resources of water-use projects of Federal agencies and licensees. Recommendations are made for measures to protect and improve these resources. Additional funds, totaling \$2 million in 1969, are provided for this activity from the Bureau of Reclamation and the Corps of Engineers.

10. *Pesticides review.*—Pesticidal formulations are reviewed to determine the actual or potential hazards to fish and wildlife from the proposed use of chemicals, and recommendations for labeling are made. Surveillance of pest-control operations and monitoring of fish and wildlife habitat are conducted to obtain information on levels of pesticide contamination.

Funds for four of the above activities are supplemented by moneys appropriated under the permanent accounts, Federal aid in fish restoration and management, Federal aid in wildlife restoration, and National wildlife refuge fund, as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Wildlife refuges.....	2,629	1,524	1,216
Management and enforcement.....	513	377	308
Fishery research.....	161	200	200
Wildlife research.....	428	290	290

Object Classification (in thousands of dollars)

Identification code 10-56-1611-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	20,691	22,610	23,346
11.3 Positions other than permanent.....	2,269	2,800	3,216
11.5 Other personnel compensation.....	423	550	621
Total personnel compensation.....	23,383	25,960	27,183
12.0 Personnel benefits.....	2,078	2,297	2,416
21.0 Travel and transportation of persons.....	1,580	1,925	1,943
22.0 Transportation of things.....	436	455	448
23.0 Rent, communications, and utilities.....	1,056	1,251	1,273
24.0 Printing and reproduction.....	193	281	296
25.1 Other services.....	2,812	3,613	3,334
25.2 Services of other agencies.....	598	1,061	1,045
26.0 Supplies and materials.....	4,147	5,266	5,586
31.0 Equipment.....	1,467	2,671	2,656
32.0 Lands and structures.....	326	493	524
41.0 Grants, subsidies, and contributions.....	7	-----	-----
42.0 Insurance claims and indemnities.....	9	88	101
91.0 Unvouchered.....	2	10	10
Total costs, funded.....	38,094	45,371	46,815
94.0 Change in selected resources.....	1,049	-----	-----
Subtotal.....	39,143	45,371	46,815
95.0 Quarters and subsistence charges.....	-411	-444	-461
99.0 Total obligations.....	38,732	44,927	46,354

Personnel Summary

Total number of permanent positions.....	2,751	2,912	3,007
Full-time equivalent of other positions.....	565	647	719
Average number of all employees.....	3,123	3,351	3,504
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277
Average salary of ungraded positions.....	\$5,545	\$5,831	\$5,841

CONSTRUCTION

For construction and acquisition of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of sport fishery and wildlife resources, and the acquisition of lands and interests therein, [\$4,475,600] \$1,203,000, [and in addition \$400,000 to be derived by transfer from the appropriation "Appalachian Region Fish and Wildlife Restoration Projects", Bureau of Sports Fisheries and Wildlife,] to remain available until expended. (16 U.S.C. 460k-460-k-4, 666, 696-696b, 715k, 760-760-8, 921, 1051-1058; 70 Stat. 668; 72 Stat. 561-562; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

CONSTRUCTION—continued

Program and Financing (in thousands of dollars)

Identification code 10-56-1612-0-1-404	Costs to this appropriation					Analysis of 1969 financing			
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
Program by activities:									
1. Sportfish facilities.....	34,486	4,290	2,743	3,050	2,618	11,174	9,307	-----	12,478
2. Wildlife facilities.....	86,055	8,345	3,863	4,095	3,421	2,776	1,498	1,203	64,922
Total program costs, funded.....	120,541	12,635	6,606	7,055	6,039	13,950	10,805	1,203	77,400
Change in selected resources ¹			1,915	-1,000	6,000				
10 Total obligations.....			8,521	6,055	12,039				
Financing:									
21 Unobligated balance available, start of year.....			-10,999	-12,015	-10,836				
22 Unobligated balance transferred from other accounts.....				-400					
24 Unobligated balance available, end of year.....			12,015	10,836					
New obligational authority.....			9,536	4,476	1,203				
New obligational authority:									
40 Appropriation.....			8,619	4,476	1,203				
50 Reappropriation.....			918						
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			8,521	6,055	12,039				
72 Obligated balance, start of year.....			5,840	6,525	3,580				
74 Obligated balance, end of year.....			-6,525	-3,580	-10,819				
77 Adjustments in expired accounts.....			-6						
90 Expenditures.....			7,830	9,000	4,800				
Expenditures are distributed as follows:									
01 Out of current authorizations.....				3,000	800				
02 Out of prior authorizations.....			7,830	6,000	4,000				

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	3	3	3	3
Unpaid undelivered orders.....	3,887	5,802	4,802	10,802
Total selected resources.....	3,890	5,805	4,805	10,805

1. *Sportfish facilities.*—It is anticipated that previously appropriated funds for construction of the National Fisheries Center and Aquarium will be obligated in the fourth quarter of 1969.

2. *Wildlife facilities.*—Projects proposed for 1969 consist of development of water management facilities, road construction, fencing and construction of recreational facilities at 22 national wildlife refuges and water rights investigations and advance engineering planning for refuges.

Object Classification (in thousands of dollars)

Identification code 10-56-1612-0-1-404	1967 actual	1968 est.	1969 est.
BUREAU OF SPORT FISHERIES AND WILDLIFE			
Personnel compensation:			
11.1 Permanent positions.....	733	618	440
11.3 Positions other than permanent.....	158	176	41
11.5 Other personnel compensation.....	6	6	2
Total personnel compensation.....	897	800	483

12.0 Personnel benefits.....	64	51	34
21.0 Travel and transportation of persons.....	112	130	42
22.0 Transportation of things.....	3	2	3
23.0 Rent, communications, and utilities.....	22	20	12
24.0 Printing and reproduction.....	7	7	4
25.1 Other services.....	1,375	172	1,181
25.2 Services of other agencies.....	208	387	77
26.0 Supplies and materials.....	102	128	48
31.0 Equipment.....	91	98	23
32.0 Lands and structures.....	3,513	4,047	3,335
42.0 Insurance claims and indemnities.....	5		
Total costs, funded.....	6,399	5,842	5,242
94.0 Change in selected resources.....	1,042	-200	-2,348
Total obligations, Bureau of Sport Fisheries and Wildlife.....	7,441	5,642	2,894

ALLOCATION ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	7	6	7

11.3	Positions other than permanent.....	3	4	3
	Total personnel compensation.....	10	10	10
12.0	Personnel benefits.....	2	2	2
21.0	Travel and transportation of persons..	6	6	6
24.0	Printing and reproduction.....	3	1	10
25.1	Other services.....	23	5	191
25.2	Services of other agencies.....	54	94	189
32.0	Lands and structures.....	109	1,095	450
	Subtotal.....	207	1,213	858
	Deduct portion of foregoing originally charged to object class 32.0.....			-61
	Total costs, funded.....	207	1,213	797
94.0	Change in selected resources.....	873	-800	8,348
	Total obligations, allocation ac- counts.....	1,080	413	9,145
99.0	Total obligations.....	8,521	6,055	12,039
Obligations are distributed as follows:				
	Bureau of Sport Fisheries and Wildlife....	7,441	5,642	2,894
	General Services Administration.....	996	213	9,145
	Federal Highway Administration.....	84	200	

Personnel Summary

Total number of permanent positions.....	103	99	63
Full-time equivalent of other positions.....	44	41	19
Average number of all employees.....	131	112	77
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277
Average salary of ungraded positions.....	\$5,545	\$5,831	\$5,841

Proposed for separate transmittal, existing legislation:

CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 10-56-1612-1-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Sportfish facilities.....		54	
2. Wildlife facilities.....		1,018	
10 Total program costs, funded— obligations.....		1,072	
Financing:			
40 New obligational authority (proposed sup- plemental appropriation).....		1,072	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		1,072	
72 Obligated balance, start of year.....			72
74 Obligated balance, end of year.....		-72	
90 Expenditures.....		1,000	72
Expenditures are distributed as follows:			
01 Out of current authorizations.....		1,000	
02 Out of prior authorizations.....			72

A supplemental appropriation of \$1,072 thousand for 1968 is proposed for construction and storm damage repairs at a laboratory and eight wildlife refuges.

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the Bureau of Sport Fisheries and Wildlife, including such expenses in the regional offices, [\$1,572,000.] \$1,634,000. (16 U.S.C. 742j; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 10-56-1613-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental expense.....	453	223	224
2. Regional office expense.....	1,052	1,394	1,410
Total program costs, funded.....	1,505	1,617	1,634
Change in selected resources ¹	66		
10 Total obligations.....	1,571	1,617	1,634
Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority.....	1,572	1,617	1,634
New obligational authority:			
40 Appropriation.....	1,613	1,572	1,634
41 Transferred to other accounts.....	-41		
43 Appropriation (adjusted).....	1,572	1,572	1,634
44 Proposed supplemental for civilian pay act increases.....		45	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,571	1,617	1,634
72 Obligated balance, start of year.....	89	153	126
74 Obligated balance, end of year.....	-153	-126	-110
77 Adjustments in expired accounts.....	11		
90 Expenditures excluding pay increase supplemental.....	1,518	1,600	1,649
91 Expenditures from civilian pay act supplemental.....		44	1
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,418	1,494	1,525
02 Out of prior authorizations.....	100	150	125

¹ Selected resources as of June 30 are as follows: Unpaid, undelivered orders, 1966, \$31 thousand; 1967, \$97 thousand; 1968, \$97 thousand; 1969, \$97 thousand.

This is for general management and administrative services at headquarters in Washington, D.C., and the regional offices. Expenses incidental to programs financed by permanent and indefinite appropriations are paid from those appropriations.

Object Classification (in thousands of dollars)

Identification code 10-56-1613-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,226	1,292	1,316
11.3 Positions other than permanent.....	20	20	10
11.5 Other personnel compensation.....	9	10	10
Total personnel compensation.....	1,255	1,322	1,336
12.0 Personnel benefits.....	97	103	106
21.0 Travel and transportation of persons..	30	30	32
22.0 Transportation of things.....	3	3	2
23.0 Rent, communications, and utilities...	11	12	12
24.0 Printing and reproduction.....	8	10	10
25.1 Other services.....	14	22	10
25.2 Services of other agencies.....	68	92	106
26.0 Supplies and materials.....	14	15	15
31.0 Equipment.....	5	8	5
Total costs, funded.....	1,505	1,617	1,634
94.0 Change in selected resources.....	66		
99.0 Total obligations.....	1,571	1,617	1,634

Personnel Summary

Total number of permanent positions.....	150	151	151
Full-time equivalent of other positions.....	6	4	2
Average number of all employees.....	150	151	152
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

MIGRATORY BIRD CONSERVATION ACCOUNT

For an advance to the migratory bird conservation account, as authorized by the Act of October 4, 1961 as amended (16 U.S.C. 715k-3, 5; 81 Stat. 612), \$7,500,000, to remain available until expended. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-56-5137-0-2-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Printing and sale of hunting stamps...	140	140	160
2. Acquisition of refuges and other areas...	13,895	9,622	15,340
Total program costs, funded.....	14,035	9,762	15,500
Change in selected resources ¹	-2,282	3,000	-3,000
10 Total obligations.....	11,753	12,762	12,500
Financing:			
17 Recovery of prior year obligations.....	-119	-----	-----
21 Unobligated balance available, start of year.....	-511	-262	-----
24 Unobligated balance available, end of year.....	262	-----	-----
New obligational authority.....	11,385	12,500	12,500
New obligational authority:			
40 Current appropriation (General fund)...	6,000	7,500	7,500
60 Permanent appropriation (indefinite, special fund).....	5,385	5,000	5,000
Relation of obligations to expenditures:			
10 Total obligations.....	11,753	12,762	12,500
70 Receipts and other offsets (items 11-17).....	-119	-----	-----
71 Obligations affecting expenditures.....	11,634	12,762	12,500
72 Obligated balance, start of year.....	7,415	4,034	6,496
74 Obligated balance, end of year.....	-4,034	-6,496	-9,556
90 Expenditures.....	15,015	10,300	9,440
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15,015	6,300	3,440
02 Out of prior authorizations.....		4,000	6,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,018 thousand; 1967, \$2,736 thousand; 1968, \$5,736 thousand; 1969, \$2,736 thousand.

Receipts from the sale of Federal hunting stamps are set aside in the migratory bird conservation fund (16 U.S.C. 718).

1. *Printing and sale of hunting stamps.*—The Post Office Department is paid the cost of printing, sale, and accounting for migratory bird hunting stamps.

2. *Acquisition of refuges and other areas.*—Receipts in excess of Post Office Department expenses are available for costs of location and acquisition of migratory bird refuges and waterfowl production areas.

In addition to the receipts from the sale of Federal hunting stamps, the act of October 4, 1961 (16 U.S.C. 715k-3, 5), authorizes advances for acquisition. The seventh such advance, \$7.5 million, is proposed for 1969.

Object Classification (in thousands of dollars)

Identification code 10-56-5137-0-2-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,641	1,786	1,847
11.3 Positions other than permanent....	49	65	79
11.5 Other personnel compensation.....	2	11	11
Total personnel compensation.....	1,692	1,862	1,937
12.0 Personnel benefits.....	131	149	154
21.0 Travel and transportation of persons...	203	210	240
22.0 Transportation of things.....	8	12	15
23.0 Rent, communications, and utilities...	47	53	63
24.0 Printing and reproduction.....	151	155	179
25.1 Other services.....	202	220	227
25.2 Services of other agencies.....	26	33	34
26.0 Supplies and materials.....	28	34	37
31.0 Equipment.....	23	22	25
32.0 Lands and structures.....	11,465	6,947	12,514
41.0 Grants, subsidies, and contributions...	59	65	75
Total costs, funded.....	14,035	9,762	15,500
94.0 Change in selected resources.....	-2,282	3,000	-3,000
99.0 Total obligations.....	11,753	12,762	12,500

Personnel Summary

Total number of permanent positions.....	212	225	225
Full-time equivalent of other positions.....	9	11	14
Average number of all employees.....	201	211	216
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277

APPALACHIAN REGION FISH AND WILDLIFE RESTORATION PROJECTS

Program and Financing (in thousands of dollars)

Identification code 10-56-1619-0-1-507	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts...	521	-----	-----
21 Unobligated balance available, start of year.....	-1,297	-1,276	-----
23 Unobligated balance transferred to other accounts.....	-----	1,276	-----
24 Unobligated balance available, end of year.....	1,276	-----	-----
40 New obligational authority (appropriation).....	500	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)...	521	-----	-----
71 Obligations affecting expenditures.....	521	-----	-----
72 Obligated balance, start of year.....	2	461	-----
73 Obligated balance transferred.....	-----	-461	-----
74 Obligated balance, end of year.....	-461	-----	-----
90 Expenditures.....	62	-----	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	62	-----	-----
02 Out of prior authorizations.....		-----	-----

1. *Payments to States.*—States are reimbursed up to 75% of the cost of approved fish and wildlife restoration projects within the boundary of the Appalachian region and for fish and wildlife management research. Plans are developed by the various States for fish and wildlife restoration projects.

2. *Administration.*—State plans are examined and projects inspected.

ANADROMOUS AND GREAT LAKES FISHERIES CONSERVATION

For expenses necessary to carry out the provisions of the Act of October 30, 1965 (79 Stat. 1125), [\$2,425,000] \$2,325,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-56-1620-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to cooperators.....	337	1,750	2,105
2. Administration.....	142	180	220
Total program costs, funded.....	479	1,930	2,325
Change in selected resources ¹	688	500	-----
10 Total obligations.....	1,167	2,430	2,325
Financing:			
25 Unobligated balance lapsing.....	1,508	-----	-----
New obligational authority.....	2,675	2,430	2,325
New obligational authority:			
40 Appropriation.....	2,675	2,425	2,325
44 Proposed supplemental for civilian pay act increases.....	-----	5	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,167	2,430	2,325
72 Obligated balance, start of year.....	-----	1,007	1,432
74 Obligated balance, end of year.....	-1,007	-1,432	-1,957
90 Expenditures excluding pay increase supplemental.....	160	2,000	1,800
91 Expenditures from civilian pay act supplemental.....	-----	5	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	160	1,005	400
02 Out of prior authorizations.....		1,000	1,400

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1966, \$0; 1967, \$688 thousand; 1968, \$1,188 thousand; 1969, \$1,188 thousand.

1. *Payments to cooperators.*—State and other non-Federal cooperators are reimbursed up to 50% of the costs of projects to conserve, develop and enhance the anadromous fishery resources of the Nation and the fish in the Great Lakes that ascend streams to spawn.

2. *Administration.*—State and other non-Federal co-operators plans are examined and projects inspected.

Object Classification (in thousands of dollars)

Identification code 10-56-1620-0-1-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	110	139	162
11.3 Positions other than permanent.....	1	3	3
11.5 Other personnel compensation.....	-----	-----	1
Total personnel compensation.....	111	142	166
12.0 Personnel benefits.....	8	11	14
21.0 Travel and transportation of persons.....	11	17	30
22.0 Transportation of things.....	2	-----	2
23.0 Rent, communications, and utilities.....	-----	2	4
24.0 Printing and reproduction.....	-----	2	2
25.1 Other services.....	1	1	1
25.2 Services of other agencies.....	2	1	3
26.0 Supplies and materials.....	1	2	4
31.0 Equipment.....	6	2	2
41.0 Grants, subsidies, and contributions.....	337	1,750	2,097
Total costs, funded.....	479	1,930	2,325
94.0 Change in selected resources.....	688	500	-----
99.0 Total obligations.....	1,167	2,430	2,325

Personnel Summary

Total number of permanent positions.....	10	12	14
Average number of all employees.....	10	12	14
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277

ADMINISTRATIVE PROVISIONS

Appropriations and funds available to the Bureau of Sport Fisheries and Wildlife shall be available for purchase of not to exceed one hundred and [thirty-three] *thirty-four* passenger motor vehicles, of which one hundred and [twenty-five] *ten* are for replacement only (including [sixty-seven] *fifty-seven* for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year); purchase of not to exceed [one] *four* aircraft, for replacement only; not to exceed \$50,000 for payment, in the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau of Sport Fisheries and Wildlife; publication and distribution of bulletins as authorized by law (7 U.S.C. 417); rations or commutation of rations for officers and crews of vessels at rates not to exceed \$6.50 per man per day; insurance on official motor vehicles, aircraft and boats operated by the Bureau of Sport Fisheries and Wildlife in foreign countries; repair of damage to public roads within and adjacent to reservation areas caused by operations of the Bureau of Sport Fisheries and Wildlife, options for the purchase of land at not to exceed \$1 for each option; facilities incident to such public recreational uses on conservation areas as are not inconsistent with their primary purposes; and the maintenance and improvement of aquaria, buildings and other facilities under the jurisdiction of the Bureau of Sport Fisheries and Wildlife and to which the United States has title, and which are utilized pursuant to law in connection with management and investigation of fish and wildlife resources. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Agriculture: "Forest protection and utilization."
- Defense—Civil, Army: "General investigations." "Construction, general."
- Interior: Bureau of Outdoor Recreation: "Land and water conservation fund." Bureau of Reclamation: "General investigations." "Construction and rehabilitation." "Construction of recreational and fish and wildlife facilities."
- Geological Survey: "Surveys, investigations, and research."

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-56-9999-0-2-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Federal aid in fish restoration and management.....	6,474	8,000	11,000
2. Federal aid in wildlife restoration.....	17,870	21,000	33,000
3. National wildlife refuge fund.....	4,351	3,883	4,900
Total program costs, funded.....	28,695	32,883	48,900
Change in selected resources ¹	7,223	4,250	-9,200
10 Total obligations.....	35,918	37,133	39,700
Financing:			
17 Recovery of prior year obligations.....	-465	-----	-----
21 Unobligated balance available, start of year.....	-15,038	-15,430	-19,527
24 Unobligated balance available, end of year.....	15,430	19,527	19,893
60 New obligational authority (appropriation) (permanent, indefinite, special funds).....	35,845	41,230	40,066

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued

General and special funds—Continued

MISCELLANEOUS APPROPRIATIONS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-56-9999-0-2-404	1967 actual	1968 est.	1969 est.
Distribution of new obligational authority by account:			
"Federal aid in fish restoration and management".....	7,894	9,824	9,210
"Federal aid in wildlife restoration".....	24,344	27,806	27,056
"National wildlife refuge fund".....	3,607	3,600	3,800
Relation of obligations to expenditures:			
10 Total obligations.....	35,918	37,133	39,700
70 Receipts and other offsets (items 11-17).....	-465	-----	-----
71 Obligations affecting expenditures.....	35,453	37,133	39,700
72 Obligated balance, start of year.....	34,367	41,789	49,022
74 Obligated balance, end of year.....	-41,789	-49,022	-50,292
90 Expenditures.....	28,031	29,900	38,430
Expenditures are distributed as follows:			
01 Out of current authorizations.....	28,031	4,000	4,000
02 Out of prior authorizations.....		25,900	34,430
Distribution of expenditures by account:			
"Federal aid in fish restoration and management" (permanent, indefinite, special fund).....	6,617	7,000	9,000
"Federal aid in wildlife restoration" (permanent, indefinite, special fund).....	17,130	19,200	24,400
"National wildlife refuge fund" (permanent, indefinite, special fund).....	4,284	3,700	5,030

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	3	3	3	3
Unpaid, undelivered orders.....	24,226	31,449	35,699	26,499
Total selected resources.....	24,229	31,452	35,702	26,502

Assistance is given to States, Puerto Rico, Guam, and the Virgin Islands by appropriation of funds for fish restoration and management equal to the revenue of the 10% excise tax on sport-fishing tackle and for wildlife restoration equal to the 11% excise tax on the manufacture of firearms and ammunition.

1. *Federal aid in fish restoration and management.*—States are reimbursed up to 75% of the cost of approved fish restoration and management projects, including research into fish culture, formulation of restocking plans, and acquisition and improvement of fish habitat (16 U.S.C. 772a-k).

2. *Federal aid in wildlife restoration.*—States are reimbursed up to 75% of the cost of approved wildlife restoration projects, including acquisition and development of land and water areas, and for wildlife management research (16 U.S.C. 669-669j).

The Migratory Bird Conservation Act (16 U.S.C. 715s) authorizes the expenditure of revenues from the sale of products from the National Wildlife Refuge System.

3. *National wildlife refuge fund.*—After deduction of expenses, the net proceeds from sales of refuge products either 25% or 0.75% of the value of lands acquired in fee in case of each refuge is paid to counties in which refuges are located for benefit of public schools and roads. The remainder of the revenue is available for management of

the refuge system and for enforcement of the Migratory Bird Treaty Act.

Object Classification (in thousands of dollars)

Identification code 10-56-9999-0-2-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,323	2,082	2,239
11.3 Positions other than permanent.....	357	73	101
11.5 Other personnel compensation.....	43	15	12
Total personnel compensation.....	2,723	2,170	2,352
12.0 Personnel benefits.....	212	171	183
21.0 Travel and transportation of persons.....	202	232	229
22.0 Transportation of things.....	25	25	17
23.0 Rent, communications, and utilities.....	153	97	63
24.0 Printing and reproduction.....	68	147	150
25.1 Other services.....	496	678	778
25.2 Services of other agencies.....	215	729	815
26.0 Supplies and materials.....	631	280	350
31.0 Equipment.....	213	117	78
32.0 Lands and structures.....	136	825	59
41.0 Grants, subsidies, and contributions.....	23,634	27,415	43,829
42.0 Insurance claims and indemnities.....	13	-----	-----
Total costs, funded.....	28,721	32,886	48,903
94.0 Change in selected resources.....	7,223	4,250	-9,200
Subtotal.....	35,944	37,136	39,703
95.0 Quarters and subsistence.....	-26	-3	-3
99.0 Total obligations.....	35,918	37,133	39,700

Personnel Summary

Total number of permanent positions.....	216	199	204
Full-time equivalent of other positions.....	78	13	18
Average number of all employees.....	285	196	210
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277
Average salary of ungraded positions.....	\$5,545	\$5,831	\$5,841

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-56-3916-0-4-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Replacement of personal property sold.....	109	85	85
2. Miscellaneous services to other accounts.....	2,912	3,915	4,015
10 Total program costs, funded—obligations.....	3,021	4,000	4,100
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-2,042	-3,000	-3,000
14 Non-Federal sources ¹	-979	-1,000	-1,100
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	3,021	4,000	4,100
70 Receipts and other offsets (items 11-17).....	-3,021	-4,000	-4,100
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

¹ Reimbursements from non-Federal sources above are from the proceeds of sale of personal property (40 U.S.C. 481(c)); to provide assistance to, and cooperate with State, and public or private agencies and organizations in controlling losses of wildlife, in minimizing damages from overabundant species, including acceptance of funds in furtherance of the purposes of the act of August 12, 1958 (72 Stat. 563-564).

Object Classification (in thousands of dollars)			
Identification code 10-56-3916-0-4-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,975	2,158	2,176
11.3 Positions other than permanent.....	112	147	146
11.5 Other personnel compensation.....	9	16	17
Total personnel compensation.....	2,096	2,321	2,339
12.0 Personnel benefits.....	143	176	175
21.0 Travel and transportation of persons.....	129	209	221
22.0 Transportation of things.....	7	18	21
23.0 Rent, communications, and utilities.....	20	30	32
24.0 Printing and reproduction.....	1	6	6
25.1 Other services.....	204	244	291
25.2 Services of other agencies.....	16	333	331
26.0 Supplies and materials.....	228	314	332
31.0 Equipment.....	189	361	365
32.0 Lands and structures.....	12	12	12
Subtotal.....	3,045	4,024	4,125
95.0 Quarters and subsistence charges.....	-24	-24	-25
99.0 Total obligations.....	3,021	4,000	4,100

Personnel Summary

Total number of permanent positions.....	253	260	258
Full-time equivalent of other positions.....	20	25	24
Average number of all employees.....	264	280	275
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277
Average salary of ungraded positions.....	\$5,545	\$5,831	\$5,841

NATIONAL PARK SERVICE

The Service's primary responsibility is to conserve and manage for their highest purpose the natural, historical, and recreational resources of the National Park System. Visitation to park areas is expected to increase from an estimated 138.8 million in calendar year 1967 to 172.8 million in 1969.

General and special funds:

MANAGEMENT AND PROTECTION

For expenses necessary for the management and protection of the areas and facilities administered by the National Park Service, including protection of lands in process of condemnation; plans, investigations, and studies of the recreational resources (exclusive of preparation of detail plans and working drawings) and archeological values in river basins of the United States (except the Missouri River Basin); and not to exceed \$88,000 for the Roosevelt Campobello International Park Commission, [\$40,672,000] \$44,531,000. (5 U.S.C. 124-132; 16 U.S.C. 1, 1b, 1d, 3, 17j-2, 17k, n, 81c, 431-433, 459r, 460, 460a-2, 461-467, 590a, 590f, 594; 40 U.S.C. 484(k); 43 U.S.C. 620(g); 50 U.S.C. 1622h(1); E.O. 6228 of July 28, 1933; Act of May 29, 1930 (46 Stat. 482, 483); Act of August 17, 1949 (63 Stat. 612); Act of July 7, 1964 (78 Stat. 299); Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1033-0-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Management of park and other areas.....	30,510	35,057	37,910
2. Forestry and fire control.....	1,922	1,868	2,082
3. Soil and moisture conservation.....	186	208	-----
4. Park and recreation programs.....	4,209	4,501	4,539
Total program costs, funded.....	36,827	41,634	44,531
Change in selected resources ¹	1,198	-----	-----
10 Total obligations.....	38,025	41,634	44,531

Financing:			
16 Comparative transfers from other accounts.....	-1,042	-----	-----
25 Unobligated balance lapsing.....	463	-----	-----
New obligational authority.....	37,446	41,634	44,531
New obligational authority:			
40 Appropriation.....	37,483	40,672	44,531
41 Transferred to other accounts.....	-37	-34	-----
43 Appropriation (adjusted).....	37,446	40,638	44,531
44 Proposed supplemental for civilian pay act increase.....	-----	996	-----
Relation of obligations to expenditures:			
10 Total obligations.....	38,025	41,634	44,531
70 Receipts and other offsets (items 11-17).....	-1,042	-----	-----
71 Obligations affecting expenditures.....	36,983	41,634	44,531
72 Obligated balance, start of year.....	3,909	5,228	5,691
74 Obligated balance, end of year.....	-5,228	-5,691	-5,692
77 Adjustments in expired accounts.....	-30	-----	-----
90 Expenditures excluding pay increase supplemental.....	35,634	40,200	44,505
91 Expenditures from civilian pay act supplemental.....	-----	971	25
Expenditures are distributed as follows:			
01 Out of current authorizations.....	32,435	35,943	38,839
02 Out of prior authorizations.....	3,199	5,228	5,691

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,323 thousand (1967 adjustments, -\$30 thousand); 1967, \$3,491 thousand; 1968, \$3,491 thousand; 1969, \$3,491 thousand.

1. *Management of park and other areas.*—The estimate contemplates the administration of 259 park areas comprising about 27 million acres of federally owned land located in 45 States, the District of Columbia, Puerto Rico, and the Virgin Islands. The increase proposed is to provide for (a) administration of five park areas for which no funds (or only small token amounts) have heretofore been provided, (b) operation of newly constructed or reconstructed facilities and to meet requirements generated by increased visitor use in existing park areas, and (c) payment to the Bureau of Employees' Compensation, Department of Labor, as required by Public Law 86-767, approved September 13, 1960.

The following tabulation shows the actual and estimated visitors, and general and special fund revenues collected by the National Park Service, including recreation fee revenues deposited in the Land and Water Conservation Fund:

	Calendar year visitors	Fiscal year receipts
1966 actual.....	133,081,100	\$8,106,208
1967 actual.....	-----	8,397,707
1967 estimate.....	138,778,500	-----
1968 estimate.....	158,404,000	8,938,875
1969 estimate.....	172,819,000	9,519,925

2. *Forestry and fire control.*—Vegetation such as forests, grasslands, desert shrubs, and tundra, totaling approximately 13 million acres, is protected from fire, destructive insects, diseases, and other preventable damage. The increase proposed will provide for operation of newly constructed facilities and meet increased visitor-use workload in the park areas. A supplemental appropriation for 1968 is anticipated for separate transmittal.

4. *Park and recreation programs.*—Studies are conducted to determine the significance and suitability of natural, historical, and recreational areas proposed for inclusion in the National Park System; to determine the boundaries of proposed areas; to recommend changes in existing park

Federal Funds—Continued**FISH AND WILDLIFE AND PARKS—Continued****NATIONAL PARK SERVICE—Continued****General and special funds—Continued****MANAGEMENT AND PROTECTION—continued**

area boundaries as needed; and to make recommendations concerning the designation of wilderness areas within the parks. Assistance is provided other Federal agencies, the States, and their political subdivisions, upon request, in general development planning, site planning, consultation on design, construction, operational matters, and interpretive planning, and guidance in protection and preservation of historical and archeological values on lands involved. Staff direction and coordination is provided for the interpretive programs of all units of the National Park System. Studies and investigations are carried out leading to establishment and acquisition of rights to sources of water supply, and technical assistance is provided in acquiring lands and in solving problems relating to both normal and adverse uses made of the parklands. The Service participates in the negotiation of agreements with State and local government agencies for recreation administration on lands developed with Federal funds, conducts archeological investigations and salvage programs primarily in areas threatened by inundation through reservoir construction, and administers a program which gives formal recognition to natural landmarks of national significance.

Object Classification (in thousands of dollars)

Identification code 10-58-1033-0-1-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	21,414	23,279	23,915
11.3 Positions other than permanent.....	4,119	4,582	5,863
11.5 Other personnel compensation.....	1,068	1,125	1,225
Total personnel compensation.....	26,601	28,986	31,003
12.0 Personnel benefits.....	2,617	2,877	3,082
21.0 Travel and transportation of persons.....	825	965	1,030
22.0 Transportation of things.....	676	543	575
23.0 Rent, communications, and utilities.....	1,209	1,254	1,346
24.0 Printing and reproduction.....	514	600	675
25.1 Other services.....	2,449	2,605	2,586
25.2 Services of other agencies.....	409	450	380
26.0 Supplies and materials.....	1,672	1,990	2,294
31.0 Equipment.....	863	1,275	1,471
32.0 Lands and structures.....	3	1	1
41.0 Grants, subsidies, and contributions.....	88	88	88
42.0 Insurance claims and indemnities.....	99		
99.0 Total obligations.....	38,025	41,634	44,531

Personnel Summary

Total number of permanent positions.....	2,865	2,997	3,107
Full-time equivalent of other positions.....	815	879	1,026
Average number of all employees.....	3,476	3,586	3,814
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

Proposed for separate transmittal, existing legislation:

MANAGEMENT AND PROTECTION**Program and Financing (in thousands of dollars)**

Identification code 10-58-1033-1-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Forestry and fire control (costs—obligations).....		2,100	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		2,100	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2,100	
90 Expenditures.....		2,100	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		2,100	

A supplemental appropriation is anticipated for forest fire suppression.

MAINTENANCE AND REHABILITATION OF PHYSICAL FACILITIES

For expenses necessary for the operation, maintenance, and rehabilitation of roads (including furnishing special road maintenance service to trucking permittees on a reimbursable basis), trails, buildings, utilities, and other physical facilities essential to the operation of areas administered pursuant to law by the National Park Service, [\$29,821,800] \$32,990,000. (5 U.S.C. 124-132; 16 U.S.C. 1, 1b, 1d, 8b, 8d, 17j-2, 81c, 431-433, 459r, 460, 460a-2, 461-467; 43 U.S.C. 620(g); Act of May 29, 1930 (46 Stat. 482, 483); Act of August 17, 1949 (63 Stat. 612); Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1034-0-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Roads and trails.....	10,930	11,813	12,448
2. Buildings, utilities, and other facilities.....	16,153	18,579	20,542
Total program costs, funded.....	27,083	30,392	32,990
Change in selected resources ¹	566		
10 Total obligations.....	27,649	30,392	32,990
Financing:			
25 Unobligated balance lapsing.....	79		
New obligational authority.....	27,728	30,392	32,990
New obligational authority:			
40 Appropriation.....	27,731	29,822	32,990
41 Transferred to other accounts.....	-3	-2	
43 Appropriation (adjusted).....	27,728	29,820	32,990
44 Proposed supplemental for wage-board increases.....		474	
Proposed supplemental for civilian pay act increases.....		98	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	27,649	30,392	32,990
72 Obligated balance, start of year.....	3,608	4,228	5,224
74 Obligated balance, end of year.....	-4,228	-5,224	-5,227
77 Adjustments in expired accounts.....	-60		
90 Expenditures excluding pay increase supplemental.....	26,969	28,844	32,967

91	Expenditures from wage-board supplemental.....		456	18
	Expenditures from civilian pay act supplemental.....		96	2
Expenditures are distributed as follows:				
01	Out of current authorizations.....	23,700	25,168	27,763
02	Out of prior authorizations.....	3,269	4,228	5,224

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,153 thousand (1967 adjustments, -\$60 thousand); 1967, \$2,659 thousand; 1968, \$2,659 thousand; 1969, \$2,659 thousand.

1. *Roads and trails*, and 2. *Buildings, utilities, and other facilities*.—The objectives are to maintain and operate physical facilities while safeguarding the natural, historic, scenic, and scientific values of the park areas, including continuation of the Service's soil and moisture conservation program. The program increase proposed is to provide for (a) wage rate increases, (b) operation and maintenance of four park areas for which no funds (or only small token amounts) have heretofore been provided, and (c) operation of new facilities and to meet the increased visitor use in existing park areas.

Object Classification (in thousands of dollars)

Identification code 10-58-1034-0-1-405	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	10,586	11,721	12,443
11.3	Positions other than permanent.....	5,714	6,435	7,374
11.5	Other personnel compensation.....	419	475	514
	Total personnel compensation.....	16,719	18,631	20,331
12.0	Personnel benefits.....	1,270	1,467	1,636
21.0	Travel and transportation of persons.....	129	158	179
22.0	Transportation of things.....	399	400	421
23.0	Rent, communications, and utilities.....	1,517	1,629	1,744
24.0	Printing and reproduction.....	31	33	35
25.1	Other services.....	2,183	2,288	2,357
25.2	Services of other agencies.....	187	287	313
26.0	Supplies and materials.....	4,162	4,391	4,676
31.0	Equipment.....	983	1,049	1,236
32.0	Lands and structures.....	59	59	62
42.0	Insurance claims and indemnities.....	10		
99.0	Total obligations.....	27,649	30,392	32,990

Personnel Summary

Total number of permanent positions.....	2,013	2,132	2,248
Full-time equivalent of other positions.....	1,077	1,137	1,240
Average number of all employees.....	2,884	3,116	3,301
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

GENERAL ADMINISTRATIVE EXPENSES

For expenses necessary for general administration of the National Park Service, including such expenses in the regional offices, **[\$2,569,000]** \$2,969,000. (16 U.S.C. 1, 1b, 18f; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1036-0-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental expenses.....	1,577	1,664	1,682
2. Regional office expenses.....	929	980	1,287
Total program costs, funded.....	2,506	2,644	2,969

Change in selected resources ¹	44		
10 Total obligations.....	2,550	2,644	2,969
Financing:			
25 Unobligated balance lapsing.....	19		
New obligational authority.....	2,569	2,644	2,969
New obligational authority:			
40 Appropriation.....	2,569	2,569	2,969
44 Proposed supplemental for civilian pay act increases.....		75	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,550	2,644	2,969
72 Obligated balance, start of year.....	126	210	230
74 Obligated balance, end of year.....	-210	-230	-243
77 Adjustments in expired accounts.....	17		
90 Expenditures excluding pay increase supplemental.....	2,483	2,550	2,955
91 Expenditures from civilian pay act supplemental.....		74	1

Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,344	2,414	2,726
02 Out of prior authorizations.....	139	210	230

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1966, \$65 thousand (1967 adjustments, \$17 thousand); 1967, \$126 thousand; 1968, \$126 thousand; 1969, \$126 thousand.

1. *Departmental expenses* and 2. *Regional office expenses*.—General executive direction and certain administrative services for the entire Service are carried on at its headquarters in Washington, D.C., and in six regional offices. Administrative costs at park areas are charged to program funds.

Object Classification (in thousands of dollars)

Identification code 10-58-1036-0-1-405	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	1,923	2,008	2,279
11.3	Positions other than permanent.....	28	29	29
11.5	Other personnel compensation.....	5	5	6
	Total personnel compensation.....	1,956	2,042	2,314
12.0	Personnel benefits.....	152	159	181
21.0	Travel and transportation of persons.....	126	128	138
22.0	Transportation of things.....	13	13	13
23.0	Rent, communications, and utilities.....	40	40	45
24.0	Printing and reproduction.....	115	115	115
25.1	Other services.....	44	44	44
25.2	Services of other agencies.....	44	44	54
26.0	Supplies and materials.....	38	38	44
31.0	Equipment.....	21	21	21
99.0	Total obligations.....	2,550	2,644	2,969

Personnel Summary

Total number of permanent positions.....	191	191	210
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	181	182	201
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

PRESERVATION OF HISTORIC PROPERTIES

For expenses necessary in carrying out a program for the preservation of additional historic properties throughout the Nation, as authorized by law (80 Stat. 915), **[\$770,000]** \$1,168,000, to remain available until expended. (16 U.S.C. 462-467; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

PRESERVATION OF HISTORIC PROPERTIES—continued

Program and Financing (in thousands of dollars)

Identification code 10-58-1040-0-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Historic preservation and special studies (costs—obligations).....	323	783	1,168
Financing:			
16 Comparative transfer from other accounts	-323		
New obligational authority.....		783	1,168
New obligational authority:			
40 Appropriation.....		770	1,168
44 Proposed supplemental for civilian pay act increases.....		13	
Relation of obligations to expenditures:			
10 Total obligations.....	323	783	1,168
70 Receipts and other offsets (items 11-17).....	-323		
71 Obligations affecting expenditures.....		783	1,168
72 Obligated balance, start of year.....			20
74 Obligated balance, end of year.....		-20	-20
90 Expenditures excluding pay increase supplemental.....		751	1,167
91 Expenditures from civilian pay act supplemental.....		12	1
Expenditures are distributed as follows:			
01 Out of current authorizations.....		763	1,148
02 Out of prior authorizations.....			20

The estimate contemplates carrying out an enlarged program for the preservation of historic properties throughout the Nation, including responsibility for (1) expanding the coverage of the Registry of National Historic Landmarks; (2) advising the States in the conduct of statewide historic site surveys whose findings will be used in expanding the National Register and also form the basis for statewide historic preservation plans; (3) administering

a program of matching grants-in-aid to the National Trust for Historic Preservation and, on the basis of the statewide plans as approved by the Secretary of the Interior, to the States; and (4) providing administrative and financial support to a National Advisory Council on Historic Preservation.

Object Classification (in thousands of dollars)

Identification code 10-58-1040-0-1-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	190	280	283
11.3 Positions other than permanent.....	49	90	91
11.5 Other personnel compensation.....	2	2	2
Total personnel compensation.....	241	372	376
12.0 Personnel benefits.....	18	26	27
21.0 Travel and transportation of persons.....	21	29	29
22.0 Transportation of things.....		3	3
23.0 Rent, communications, and utilities.....	8	9	9
24.0 Printing and reproduction.....	17	17	17
25.1 Other services.....	11	15	15
26.0 Supplies and materials.....	5	7	7
31.0 Equipment.....	2	5	5
41.0 Grants, subsidies, and contributions.....		300	680
99.0 Total obligations.....	323	783	1,168

Personnel Summary

Total number of permanent positions.....	22	30	30
Full-time equivalent of other positions.....	7	8	8
Average number of all employees.....	28	36	36
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

CONSTRUCTION

For construction and improvement, without regard to the Act of August 24, 1912, as amended (16 U.S.C. 451), of buildings, utilities, and other physical facilities; the repair or replacement of roads, trails, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, or storm, or the construction of projects deferred by reason of the use of funds for such purposes; [land for East Glacier Airport, Montana;] and the acquisition of water rights; [\$11,627,000] \$13,889,000, to remain available until expended. (6 U.S.C. 124-132; 16 U.S.C. 1, 1b, 17j-2, 431-433, 452a, 459r, 461-467; 43 U.S.C. 620(g); Act of August 9, 1955 (69 Stat. 575, 576); Act of August 6, 1956 (70 Stat. 1066); Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-58-1035-0-1-405	Costs to this appropriation			Analysis of 1969 financing			Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate					
Program by activities:										
1. Buildings, utilities, and other facilities.....	628,533	203,366	18,966	25,093	18,386	13,091	8,094	13,389	354,628	
2. Acquisition of:										
(a) Lands.....	50,006	48,416	1,440	150						
(b) Water rights.....	8,195	2,241	505	696	653	248	95	500	4,005	
3. Executive Mansion and grounds.....	675	587	78	10						
4. Parkways.....	191	170	18	3						
5. Roads and trails.....	5,139	3,846	412	682	200	200				
6. Undistributed costs.....	1,667	-1,066	114			2,619	2,619			
Total program costs, funded.....	694,406	257,560	21,533	26,634	19,239	16,158	10,808	13,889	358,633	
Change in selected resources ¹			-3,874	-900	-350					
10 Total obligations.....			17,659	25,734	18,889					

Financing:			
16	Comparative transfer to other accounts.....	1,365	
17	Recovery of prior year obligations.....	-2	
21	Unobligated balance available, start of year.....	-18,954	-22,755
24	Unobligated balance available, end of year.....	22,755	8,633
	New obligational authority.....	22,823	11,612
	New obligational authority:		
40	Appropriation.....	22,894	11,627
41	Transferred to other accounts.....	-71	-15
43	Appropriation (adjusted).....	22,823	11,612
Relation of obligations to expenditures:			
10	Total obligations.....	17,659	25,734
70	Receipts and other offsets (items 11-17).....	1,363	
71	Obligations affecting expenditures.....	19,022	25,734
72	Obligated balance, start of year.....	10,234	7,272
74	Obligated balance, end of year.....	-7,272	-10,711
90	Expenditures.....	21,984	22,295
Expenditures are distributed as follows:			
01	Out of current authorizations.....	21,984	8,023
02	Out of prior authorizations.....			6,651
			14,272

1 Selected resources as of June 30 are as follows:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Stores.....	723	343	343	343
Unpaid undelivered orders.....	11,575	8,082	7,182	6,832
Total selected resources.....	12,299	8,425	7,525	7,175

1. *Buildings, utilities, and other facilities.*—The 1969 program is designed to continue the provision of essential facilities to meet visitor requirements in the older park areas and to initiate minimum development in newly authorized areas. A summary of the 1969 program by major type of construction follows (in thousands of dollars):

Camping and picnicking facilities.....	668
Public service and administrative units.....	4,002
Utilities.....	5,742
Employee housing.....	70
Miscellaneous.....	2,907
Total.....	13,389

2. *Acquisition of lands and water rights.*—Performance for 1968 contemplates completion of land acquisition authorized under this item in 1965 and prior fiscal year appropriations, with the exception of \$45 thousand included in the 1968 appropriation for the East Glacier Airport, Mont. The current land acquisition program is included in the budget of the Bureau of Outdoor Recreation under authority of the Land and Water Conservation Fund Act of 1965.

Rights to water must be obtained, frequently by purchase in many areas, for use of visitors and employees, and for fire protection.

4. *Parkways, and 5. Roads and trails.*—The costs scheduled under these activities are against carryover balances of prior appropriations. The program authorized by title 23, United States Code, is obligated against the contract authority provided by that title and is shown under the "Parkway and road construction (liquidation of contract authorization)" appropriation.

6. *Undistributed costs.*—These costs represent end-of-year variations in clearing accounts involving operations such as automotive shops, stores, corrals, and facilitating services. The costs are distributed to the various activities served based on predetermined rates. Such rates are studied and adjusted at least once annually to provide for adequate operations.

Object Classification (in thousands of dollars)			
Identification code 10-58-1035-0-1-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,032	3,857	4,157

11.3	Positions other than permanent.....	792	923	930
11.5	Other personnel compensation.....	30	72	72
	Total personnel compensation.....	4,854	4,852	5,159
12.0	Personnel benefits.....	363	366	392
21.0	Travel and transportation of persons.....	259	250	262
22.0	Transportation of things.....	66	76	76
23.0	Rent, communications, and utilities.....	116	126	128
24.0	Printing and reproduction.....	18	25	30
25.1	Other services.....	1,139	1,200	1,300
25.2	Services of other agencies.....	154	250	230
26.0	Supplies and materials.....	587	773	605
31.0	Equipment.....	279	349	277
32.0	Lands and structures.....	9,820	17,467	10,430
42.0	Insurance claims and indemnities.....	4		
99.0	Total obligations.....	17,659	25,734	18,889

Personnel Summary

Total number of permanent positions.....	332	332	332
Full-time equivalent of other positions.....	189	214	209
Average number of all employees.....	516	516	537
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

PARKWAY AND ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)

For liquidation of obligations incurred pursuant to authority contained in title 23, United States Code, section 203, [S38,000,000] \$27,000,000, to remain available until expended: *Provided*, That none of the funds herein provided shall be expended for planning or construction on the following: Fort Washington and Greenbelt Park, Maryland, and Great Falls Park, Virginia, except minor roads and trails; and Daingerfield Island Marina, Virginia, and extension of the George Washington Memorial Parkway from vicinity of Brickyard Road to Great Falls, Maryland, or in Prince Georges County, Maryland. (5 U.S.C. 124-132; 16 U.S.C. 8, 8a, 8d, 17j-2, 81c, 403h-11, 431-433, 459r, 460, 460a-2, 461-467; 23 U.S.C. 201, 203; Act of March 4, 1913 (37 Stat. 885); Act of May 29, 1930 (46 Stat. 482); Act of June 16, 1933 (48 Stat. 200, 201); Act of May 21, 1934 (48 Stat. 791); Act of August 17, 1949 (63 Stat. 612); Act of August 3, 1950 (64 Stat. 400); Act of September 22, 1950 (64 Stat. 905); Act of August 9, 1955 (69 Stat. 555); Federal-Aid Highway Act of 1966 (80 Stat. 768); Department of the Interior and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE—Continued

General and special funds—Continued

PARKWAY AND ROAD CONSTRUCTION (LIQUIDATION OF CONTRACT AUTHORIZATION)—continued

Program and Financing (in thousands of dollars)

Identification code 10-58-1037-0-1-405	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Contract authorization for 1969
Program by activities:						
1. Parkways.....	12,140	8,880	4,217	36,316	32,099	-----
2. Roads and trails.....	19,290	21,118	26,232	61,175	34,703	-----
Total program costs, funded.....	31,430	29,998	30,449	97,491	66,802	-----
Change in selected resources ¹	-8,824	-3,300	-3,500			
10 Total obligations.....	22,606	26,698	26,949			
Financing:						
Unobligated balance available, start of year:						
21.40 Appropriation.....	-13	-22	-----			
21.49 Contract authorization.....	-58,851	-70,236	-84,560			
Unobligated balance available, end of year:						
24.40 Appropriation.....	22	-----	-----			
24.49 Contract authorization.....	70,236	84,560	57,611			
New obligational authority.....	34,000	41,000	-----			
New obligational authority:						
Current authorization:						
49 Contract authorization.....	34,000	-----	-----			
Permanent authorization:						
69 Contract authorization.....	-----	41,000	-----			
Relation of obligations to expenditures:						
71 Total obligations (affecting expenditures).....	22,606	26,698	26,949			
Obligated balance, start of year:						
72.40 Appropriation.....	1,885	2,691	8,526			
72.49 Contract authorization.....	24,251	14,367	3,065			
Obligated balance, end of year:						
74.40 Appropriation.....	-2,691	-8,526	-1,298			
74.49 Contract authorization.....	-14,367	-3,065	-3,014			
90 Expenditures.....	31,684	32,165	34,228			
Expenditures are distributed as follows:						
02 Out of prior authorizations.....	31,684	32,165	34,228			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$24,887 thousand; 1967, \$16,063 thousand; 1968, \$12,763 thousand; 1969, \$9,263 thousand.

Status of Unfunded Contract Authorization (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unfunded balance, start of year.....	83,102	84,602	87,602
Contract authorization.....	34,000	41,000	-----
Unfunded balance, end of year.....	-84,602	-87,602	-60,602
Appropriation to liquidate contract authorization.....			
	32,500	38,000	27,000

1. *Parkways.*—The 1969 program provides for work on four of the nine authorized parkways, including five major road projects involving 15 miles of construction, paving, elimination of grade crossings and relocation of roads, and approximately six minor roads and trails projects.

2. *Roads and trails.*—The 1969 program contemplates work on 102 miles of major roads, including reconstruction of 77 miles, paving of 2 miles, and construction of 23 miles

of new roads, and work on numerous minor roads, trails, and parking areas.

Object Classification (in thousands of dollars)

Identification code 10-58-1037-0-1-405	1967 actual	1968 est.	1969 est.
NATIONAL PARK SERVICE			
Personnel compensation:			
11.1 Permanent positions.....	2,797	2,810	3,032
11.3 Positions other than permanent.....	516	833	952
11.5 Other personnel compensation.....	14	39	41
Total personnel compensation.....	3,327	3,682	4,025
12.0 Personnel benefits.....	219	250	275
21.0 Travel and transportation of persons.....	139	174	199
22.0 Transportation of things.....	37	40	54
23.0 Rent, communications, and utilities.....	153	156	168
24.0 Printing and reproduction.....	12	12	22

25.1	Other services.....	897	990	1,200
25.2	Services of other agencies.....	23	25	25
26.0	Supplies and materials.....	258	275	345
31.0	Equipment.....	9	14	25
32.0	Lands and structures.....	14,294	14,736	15,405
42.0	Insurance claims and indemnities.....	3		
Total obligations, National Park Service.....		19,371	20,354	21,743
ALLOCATION ACCOUNTS				
Personnel compensation:				
11.1	Permanent positions.....	1,801	1,853	1,881
11.3	Positions other than permanent.....	153	159	160
11.5	Other personnel compensation.....	113	124	119
Total personnel compensation.....		2,067	2,135	2,160
12.0	Personnel benefits.....	168	173	175
21.0	Travel and transportation of persons.....	255	255	255
22.0	Transportation of things.....	128	128	128
23.0	Rent, communications, and utilities.....	32	32	32
24.0	Printing and reproduction.....	10	10	10
25.1	Other services.....	76	76	76
25.2	Services of other agencies.....	1,010	1,010	1,010
26.0	Supplies and materials.....	23	23	23
31.0	Equipment.....	2	2	2
32.0	Lands and structures.....		2,500	1,335
43.0	Interest and dividends.....	1		
Subtotal.....		3,772	6,344	5,206
96.0	Deduct portion of foregoing originally charged to object class 32.0.....	-537		
Total obligations, allocation accounts.....		3,235	6,344	5,206
99.0	Total obligations.....	22,606	26,698	26,949

Personnel Summary

NATIONAL PARK SERVICE				
	Total number of permanent positions.....	248	248	248
	Full-time equivalent of other positions.....	123	189	208
	Average number of all employees.....	367	417	452
	Average GS grade.....	8.4	8.4	8.4
	Average GS salary.....	\$8,685	\$9,190	\$9,107
	Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502
ALLOCATION ACCOUNTS				
	Total number of permanent positions.....	324	324	324
	Full-time equivalent of other positions.....	38	38	38
	Average number of all employees.....	275	275	275
	Average GS grade.....	9.2	9.3	9.3
	Average GS salary.....	\$10,146	\$10,881	\$11,082

ADMINISTRATIVE PROVISIONS

Appropriations for the National Park Service shall be available for the purchase of not to exceed one hundred and thirty-five passenger motor vehicles of which one hundred and [eleven] twenty-six shall be for replacement only, including not to exceed [seventy-nine] eighty-three for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year. (5 U.S.C. 78a; Department of the Interior and Related Agencies Appropriation Act, 1968.)

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Interior:
 Bureau of Outdoor Recreation, "Land and water conservation."
 Bureau of Reclamation:
 "Construction and rehabilitation."
 "Construction of recreational and fish and wildlife facilities."
 Funds Appropriated to the President, "Economic opportunity program."
 Agriculture: Forest Service, "Forest protection and utilization."
 State, "Contribution, educational exchange."

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 10-58-9998-0-2-405		1967 actual	1968 est.	1969 est.
Program by activities:				
Operating costs, funded:				
1. Educational expenses, children of employees, Yellowstone National Park.....		82	94	96
2. Payment for tax losses on land acquired for Grand Teton National Park.....		23	24	24
3. Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.....		7		
Total program costs, funded.....		112	118	120
Change in selected resources ¹		-1		
10	Total obligations.....	111	118	120
Financing:				
21	Unobligated balance available, start of year.....	-4		
60	New obligational authority (appropriation) (permanent, indefinite, special fund).....	107	118	120
Distribution of new obligational authority by account:				
1. Educational expenses, children of employees, Yellowstone National Park.....		82	94	96
2. Payment for tax losses on land acquired for Grand Teton National Park.....		22	24	24
3. Operation, management, maintenance, and demolition of federally acquired properties, Independence National Historical Park.....		3		
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	111	118	120
72	Obligated balance, start of year.....	23	39	40
74	Obligated balance, end of year.....	-39	-40	-40
90	Expenditures.....	95	117	120
Expenditures are distributed as follows:				
01	Out of current authorizations.....	95	78	80
02	Out of prior authorizations.....		39	40
Distribution of expenditures by account:				
1. Educational expenses, children of employees, Yellowstone National Park.....		65	95	96
2. Payment for tax losses on land acquired for Grand Teton National Park.....		23	22	24
3. Operation, management, maintenance, and demolition of federally owned properties, Independence National Historical Park.....		7		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$23 thousand; 1967, \$22 thousand; 1968, \$22 thousand; 1969, \$22 thousand.

1. *Educational expenses, children of employees, Yellowstone National Park.*—Revenues received from the collection of short-term recreation fees to the park are used to provide educational facilities to pupils who are dependents of persons engaged in the administration, operation, and maintenance of Yellowstone National Park (62 Stat. 338).

2. *Payment for tax losses on land acquired for Grand Teton National Park, National Park Service.*—Revenues received from the collection of short-term recreation fees are used to compensate the State of Wyoming for tax losses on Grand Teton National Park lands (64 Stat. 851).

Federal Funds—Continued**FISH AND WILDLIFE AND PARKS—Continued****NATIONAL PARK SERVICE—Continued****General and special funds—Continued****MISCELLANEOUS PERMANENT APPROPRIATIONS—continued****Object Classification (in thousands of dollars)**

Identification code 10-58-9998-0-2-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	11		
11.3 Positions other than permanent.....	7	10	10
Total personnel compensation.....	18	10	10
12.0 Personnel benefits.....	1	1	1
23.0 Rent, communications, and utilities.....	1	1	1
25.1 Other services.....	51	78	79
26.0 Supplies and materials.....	18	4	5
41.0 Grants, subsidies, and contributions.....	22	24	24
99.0 Total obligations.....	111	118	120

Personnel Summary

Full-time equivalent of other positions.....	3	2	2
Average number of all employees.....	3	2	2
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

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

Identification code 10-58-3910-0-4-405	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Sale of quarters and subsistence to employees (non-Federal).....	1,704	1,780	1,880
2. Sale of utilities to concessioners and other (non-Federal).....	917	960	1,000
3. Miscellaneous other (non-Federal).....	498	520	550
4. Miscellaneous service to other accounts (Federal).....	1,423	1,589	1,640
Total program costs, funded.....	4,542	4,849	5,070
Change in selected resources ¹	-7	-23	
10 Total obligations.....	4,535	4,826	5,070
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-1,419	-1,548	-1,640
14 Non-Federal sources: ² Proceeds from sales:			
Subsistence and quarters.....	-1,704	-1,780	-1,880
Utilities to concessioners and other.....	-917	-960	-1,000
Miscellaneous other.....	-498	-520	-550
21 Unobligated balance available, start of year.....	-16	-18	
24 Unobligated balance available, end of year.....	18		
25 Unobligated balance lapsing.....	1		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,535	4,826	5,070
70 Receipts and other offsets (items 11-17).....	-4,537	-4,808	-5,070
71 Obligations affecting expenditures.....	-2	18	
72 Obligated balance, start of year.....	31	28	21

74 Obligated balance, end of year.....	-28	-21	-21
77 Adjustments in expired accounts.....			
90 Expenditures.....	1	25	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	1	25	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$30 thousand; 1967, \$23 thousand; 1968, \$0; 1969, \$0.

² Reimbursements from non-Federal sources above are derived from charges made for copies of records, documents, etc., plus 25 cents for each certificate of verification (5 U.S.C. 488); for transportation to and from work of employees of Carlsbad Caverns National Park (16 U.S.C. 1b(3)); for furnishing all types of utility services to concessioners, contractors, permittees, or other users of such services (16 U.S.C. 1b(4)); for furnishing supplies and the rental of equipment to persons and agencies that cooperate, render services, or perform functions that facilitate or supplement the administration of the National Park System and miscellaneous areas (16 U.S.C. 1b(5)); medical attention for employees, and to make payroll deductions agreed to by the employees therefor (16 U.S.C. 11); aid to visitors in emergencies (16 U.S.C. 12); for furnishing meals and quarters to employees of the Government in the field and to cooperating agencies (16 U.S.C. 14b, 456a); for purchase of personal equipment and supplies for employees, and to make payroll deductions (16 U.S.C. 17); procurement of supplies, materials, and special services to aid permittees and licensees in emergencies (16 U.S.C. 17c); aid to States for planning public park, parkway, and recreational area facilities (16 U.S.C. 17L); sewage disposal system for Yorktown Area, Colonial National Historical Park (16 U.S.C. 81j note); for the State of North Carolina's portion of the cost of lands being acquired by the Federal Government for purposes of Cape Hatteras National Seashore (16 U.S.C. 459-459a); for furnishing special road maintenance service to trucking permittees (Department of the Interior and Related Agencies Appropriation Act, 1968); for providing financial assistance for local educational agencies in areas affected by Federal activities (20 U.S.C. 236-244); and from sale of personal property (40 U.S.C. 481(c)).

Object Classification (in thousands of dollars)

Identification code 10-58-3910-0-4-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,122	1,218	1,288
11.3 Positions other than permanent.....	432	492	523
11.5 Other personnel compensation.....	116	123	129
Total personnel compensation.....	1,670	1,833	1,940
12.0 Personnel benefits.....	105	120	127
21.0 Travel and transportation of persons.....	74	117	129
22.0 Transportation of things.....	68	72	75
23.0 Rent, communications, and utilities.....	643	679	712
24.0 Printing and reproduction.....	5	6	7
25.1 Other services.....	527	530	543
25.2 Services of other agencies.....	105	111	116
26.0 Supplies and materials.....	804	845	885
31.0 Equipment.....	90	123	126
32.0 Lands and structures.....	444	390	410
99.0 Total obligations.....	4,535	4,826	5,070

Personnel Summary

Total number of permanent positions.....	47	48	48
Full-time equivalent of other positions.....	172	187	195
Average number of all employees.....	219	235	243
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

WATER AND POWER DEVELOPMENT**BUREAU OF RECLAMATION**

The Bureau plans, constructs, and operates facilities to irrigate lands, furnish municipal and industrial or other water supplies, and develop related hydroelectric power and flood control in the 17 Western States and Hawaii.

Appropriations to the Bureau are made from the general fund and special funds. The special funds are (a) the Reclamation fund, largely derived from certain irrigation and power revenue; receipts from the sale, lease, and rental of public lands; and certain oil and mineral revenue; (b) the Colorado River Dam fund, derived from the revenue of the Boulder Canyon project; and (c) the Colorado River development fund, derived from transfers of money

from the Colorado River Dam fund. The 1969 estimates are summarized by source, as follows (in thousands of dollars):

Appropriation title	Estimate of appropriation	General fund	Reclamation fund	Colorado River Dam fund	Colorado River development fund	Other
General investigations	\$16,877	\$1,954	\$14,423	----	500	-
Construction and rehabilitation	178,065	63,065	115,000	----	----	----
Operation and maintenance	51,230	9,494	39,638	2,098	----	----
General administrative expenses	12,135	-----	12,135	----	----	----
Loan program	4,500	4,500	-----	----	----	----
Upper Colorado River Basin fund	23,000	23,000	-----	----	----	----
Construction of recreational and fish and wildlife facilities	2,673	2,673	-----	----	----	----
Permanent authorizations	3,600	-----	295	3,300	----	5
Total	292,080	104,686	181,491	5,398	500	5

The total appropriation request of \$292.1 million represents a decrease of \$25.6 million compared with the current year appropriations and a decrease of \$37.3 million compared with the preceding year.

General and special funds:

For carrying out the functions of the Bureau of Reclamation as provided in the Federal reclamation laws (Act of June 17, 1902, 32 Stat. 388, and Acts amendatory thereof or supplementary thereto) and other Acts applicable to that Bureau, as follows:

GENERAL INVESTIGATIONS

For engineering and economic investigations of proposed Federal reclamation projects and studies of water conservation and development plans and activities preliminary to the reconstruction, rehabilitation and betterment, financial adjustment, or extension of existing projects, [including not to exceed \$450,000 for investigations of projects in Alaska,] to remain available until expended, [\$16,523,000] \$16,877,000, of which [\$13,058,000] \$14,423,000 shall be derived from the reclamation fund and \$500,000 shall be derived from the Colorado River development fund: *Provided*, That none of this appropriation shall be used for more than one-half of the cost of an investigation requested by a State, municipality, or other interest: *Provided further*, That [\$400,000] \$354,000 of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565) to provide that wildlife conservation shall receive equal consideration and be coordinated with other features of water-resource development programs of the Bureau of Reclamation. (*Public Works and Atomic Energy Commission Appropriation Act, 1968; legislation pending in Congress.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0660-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Plan formulation investigations	8,579	9,643	9,520
2. Alaskan investigations	391	-----	-----
3. General engineering and research	5,754	7,057	7,858
4. Fish and wildlife studies	408	446	354
5. Passamaquoddy tidal power development studies	8	27	-----
6. Adjustment in cost: Prior year balance of advances to Chief Engineer and centralized project activities	-1	35	-----
7. Undistributed reduction based on anticipated delays	-----	-556	-300
Total program costs, funded	15,139	16,652	17,432

Change in selected resources ¹	-78	-421	-40
10 Total obligations	15,061	16,231	17,392
Financing:			
13 Receipts and reimbursements from: Trust funds	-101	-90	-15
17 Recovery of prior year obligations	-24	-----	-----
21 Unobligated balance available, start of year	-287	-404	-500
23 Unobligated balance transferred to other accounts	-----	22	-----
24 Unobligated balance available, end of year	404	500	-----
New obligational authority	15,053	16,259	16,877
New obligational authority:			
40 Appropriation:			
Reclamation fund, special fund	13,473	13,058	14,423
Colorado River development fund, special fund	500	500	500
General fund	1,102	2,965	1,954
41 Transferred to other accounts	-22	-455	-----
43 Appropriation (adjusted)	15,053	16,068	16,877
46 Proposed transfer from other accounts for pay increases	-----	191	-----

Relation of obligations to expenditures:			
10 Total obligations	15,061	16,231	17,392
70 Receipts and other offsets (items 11-17)	-125	-90	-15
71 Obligations affecting expenditures	14,936	16,141	17,377
72 Obligated balance, start of year	762	805	920
73 Obligated balance transferred to other accounts	-----	-26	-----
74 Obligated balance, end of year	-805	-920	-997
90 Expenditures	14,892	16,000	17,300
Expenditures are distributed as follows:			
01 Out of current authorizations	13,843	14,839	15,880
02 Out of prior authorizations	1,049	1,161	1,420

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjustments	1967	1968	1969
Stores	14	-22	25	24	5
Unpaid undelivered orders	425	-24	309	-----	-----
Equipment and service facilities	650	-----	635	568	547
Deferred charges	14	59	70	26	26
Total selected resources	1,104	13	1,039	618	578

Investigations and surveys are made to determine the feasibility of potential reclamation projects and the need for rehabilitation of existing Federal reclamation projects. Studies scheduled from this appropriation, excluding those investigations involving only stream gaging or studies by the Fish and Wildlife Service are as follows:

Status	1967 actual	1968 estimate	1969 estimate
Prior year studies continuing	78	75	63
Prior year studies completed	7	13	20
Initiated or resumed but not completed	10	8	2

1. *Plan formulation investigations.*—These include reconnaissance, basin surveys, feasibility investigations, and special investigations throughout the 17 Western States to formulate resource development plans for basins and specific projects leading to authorization, including studies relating to the rehabilitation, financial adjustment, or water conservation on existing Federal reclamation projects.

3. *General engineering and research.*—Studies directed toward improvements in planning procedures and in engineering methods and materials. Included are studies of atmospheric water resources and suppression of losses

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Con.**

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

GENERAL INVESTIGATIONS—continued

due to evaporation as a means of increasing project water supplies.

4. *Fish and wildlife studies.*—These funds are transferred to the Fish and Wildlife Service for studies of the fish and wildlife aspects of reclamation projects, exclusive of the Missouri River Basin.

Object Classification (in thousands of dollars)

Identification code 10-60-0660-0-1-401	1967 actual	1968 est.	1969 est.
BUREAU OF RECLAMATION			
Personnel compensation:			
11.1 Permanent positions.....	7,721	7,669	8,125
11.3 Positions other than permanent.....	81	90	75
11.5 Other personnel compensation.....	111	54	49
Total personnel compensation.....	7,913	7,813	8,249
12.0 Personnel benefits.....	646	626	651
13.0 Benefits for former personnel.....	1	1	1
21.0 Travel and transportation of persons.....	408	454	486
22.0 Transportation of things.....	143	142	174
23.0 Rent, communications, and utilities.....	185	202	233
24.0 Printing and reproduction.....	82	100	131
25.1 Other services.....	4,163	4,751	5,290
25.2 Services of other agencies.....	596	1,063	1,141
26.0 Supplies and materials.....	244	258	316
31.0 Equipment.....	170	189	244
32.0 Lands and structures.....	-----	8	-----
42.0 Insurance claims and indemnities.....	3	2	3
44.0 Refunds.....	1	-----	-----
Subtotal.....	14,555	15,609	16,919
95.0 Quarters and subsistence charges.....	-1	-1	-1
Total obligations, Bureau of Reclamation.....	14,554	15,603	16,918
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	330	359	413
11.3 Positions other than permanent.....	4	42	3
Total personnel compensation.....	334	401	416
12.0 Personnel benefits.....	24	31	30
21.0 Travel and transportation of persons.....	21	35	14
22.0 Transportation of things.....	5	5	3
23.0 Rent, communications, and utilities.....	2	2	2
24.0 Printing and reproduction.....	-----	1	1
25.1 Other services.....	51	69	2
25.2 Services of other agencies.....	68	76	5
26.0 Supplies and materials.....	1	2	1
31.0 Equipment.....	1	1	-----
Total obligations, allocation accounts.....	507	623	474
99.0 Total obligations.....	15,061	16,231	17,392
Obligations are distributed as follows:			
Department of the Interior:			
Bureau of Reclamation.....	14,554	15,608	16,918
Bureau of Indian Affairs.....	35	-----	-----
Bureau of Sport Fisheries and Wildlife.....	410	446	354
Office of the Secretary.....	8	27	-----
Corps of Engineers—Civil.....	54	150	120

Personnel Summary

BUREAU OF RECLAMATION			
Total number of permanent positions.....	892	849	849
Full-time equivalent of other positions.....	16	12	12
Average number of all employees.....	811	781	781
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	40	38	44
Full-time equivalent of other positions.....	1	5	1
Average number of all employees.....	37	42	43
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,541	\$8,925	\$9,327

CONSTRUCTION AND REHABILITATION

For construction and rehabilitation of authorized reclamation projects or parts thereof (including power transmission facilities) and for other related activities, as authorized by law, to remain available until expended, [\$181,868,000] \$178,065,000, of which [\$100,000,000] \$115,000,000 shall be derived from the reclamation fund: *Provided*, That no part of this appropriation shall be used to initiate the construction of transmission facilities within those areas covered by power wheeling service contracts which include provision for service to Federal establishments and preferred customers, except those transmission facilities for which construction funds have been heretofore appropriated, those facilities which are necessary to carry out the terms of such contracts or those facilities for which the Secretary of the Interior finds the wheeling agency is unable or unwilling to provide for the integration of Federal projects or for service to a Federal establishment or preferred customer: *Provided further*, That the final point of discharge for the interceptor drain for the San Luis unit shall not be determined until [(1) completion of a pollution study by the Department of the Interior, (2) development of a plan to minimize any detrimental effect of the San Luis drainage waters on San Francisco Bay, and (3) agreement is reached by the Secretary with the State of California, subject to the approval of the President, limiting the Federal share of the costs of the drain to Antioch to not more than 60 per centum thereof, and if found necessary to extend the drain beyond Antioch, the Federal share of such extension shall be determined on the basis of an equitable apportionment of the additional costs between the Federal Government and the non-Federal entities who are to use the facilities: *Provided further*, That no funds shall be made available under this appropriation for the construction in Contra Costa County, California, of any portion of the interceptor drain in connection with the San Luis unit which terminates at any point east of Port Chicago except for piers and abutments at a crossing site of the drain over the intake channel of the pumping plant for the California aqueduct: *Provided further*, That the costs allocated to flood control on the Wellton-Mohawk Division, Gila Project, Arizona, shall be nonreimbursable and the subject repayment contracts shall be amended accordingly: *Provided further*, That not to exceed \$1,000,000 of this appropriation shall be available for replacement of cast-in-place concrete pipe in the South Gila Unit, Yuma Mesa Division, Gila Project, Arizona, which shall be nonreimbursable. development by the Secretary of the Interior and the State of California of a plan, which shall conform with the water quality standards of the State of California as approved by the Secretary of the Interior, to minimize any detrimental effect of the San Luis drainage waters: *Provided further*, That of the amount appropriated herein for the Washoe Project, not to exceed \$600,000, representing the cost of providing water service on national forest lands under the administration of the United States Forest Service, shall be nonreimbursable. (Public Works and Atomic Energy Commission Appropriation Act, 1968; authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 10-60-0661-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Advance planning.....	617	891	664
Deduct amounts included under named projects.....	-600	-665	-----
2. Colorado River front work and levee system, Arizona-California.....	1,226	2,097	2,274

3. Pacific Northwest-Pacific Southwest Intertie, Arizona-California-Nevada.....	23,887	23,765	14,204	Financing:			
4. Parker-Davis project, Arizona-California-Nevada.....	462	400	2,275	14 Receipts and reimbursements from: Non-Federal sources: Advances from State of California (Central Valley project) (74 Stat. 156-160).....	-29,326	-12,694	-100
5. Central Valley project, California.....	96,769	61,073	54,805	17 Recovery of prior year obligations.....	-290		
6. Fryingspan-Arkansas project, Colorado.....	18,377	20,733	12,600	21 Unobligated balance available, start of year.....	-1,908	-9,360	-16,203
7. Teton Basin project, Lower Teton division, Idaho.....	136	585	1,020	24 Unobligated balance available, end of year.....	9,360	16,203	
8. Southern Nevada water project, Nevada.....	435	3,430	15,830	New obligational authority.....	192,724	181,817	178,065
9. Washoe project, Nevada-California.....	2,529	4,681	5,600	New obligational authority:			
10. Pecos River Basin water salvage project, New Mexico-Texas.....	184	611	800	40 Appropriation:			
11. Weber Basin project, Utah.....	2,626	2,451	1,830	Reclamation fund, special fund.....	95,000	100,000	115,000
12. Chief Joseph Dam project, White-stone Coulee unit, Washington.....	282	1,446	1,640	General fund.....	97,825	81,868	63,065
13. Chief Joseph Dam project, Manson unit, Washington.....		100	485	41 Transferred to other accounts.....	-101	-51	
14. Columbia Basin project, Washington.....	13,713	29,421	46,803	43 Appropriation (adjusted).....	192,724	181,817	178,065
15. Drainage and minor construction program.....	18,967	6,202	4,486	Relation of obligations to expenditures:			
16. Rehabilitation and betterment of existing projects.....	4,299	2,062	3,008	10 Total obligations.....	214,887	187,668	194,368
Subtotal, exclusive of Missouri River Basin.....	183,909	159,283	168,324	70 Receipts and other offsets (items 11-17).....	-29,616	-12,694	-100
17. Missouri River Basin:				71 Obligations affecting expenditures.....	185,271	174,974	194,268
(a) Garrison diversion unit, North Dakota-South Dakota.....	1,800	3,610	6,060	72 Obligated balance, start of year.....	33,357	34,687	42,708
(b) Glen Elder unit, Kansas.....	11,243	12,637	4,245	74 Obligated balance, end of year.....	-34,687	-42,708	-56,011
(c) Lower Marias unit, Montana.....		2,500	1,790	90 Expenditures.....	183,941	166,953	180,965
(d) Transmission division.....	5,404	9,233	19,123	Expenditures are distributed as follows:			
(e) Yellowtail unit, Montana-Wyoming.....	3,505	3,941	2,984	01 Out of current authorizations.....	148,676	122,906	122,054
(f) Drainage and minor construction program.....	3,318	2,518	2,380	02 Out of prior authorizations.....	35,265	44,047	58,911
(g) Investigations.....	1,917	2,331	2,302				
Subtotal, Missouri River Basin, Bureau of Reclamation.....	27,187	36,770	38,884				
(h) Other Department of the Interior agencies.....	3,478	3,476	3,668				
Total, Missouri River Basin.....	30,664	40,246	42,552				
18. Prior year balances of advances to Chief Engineer, Denver, Colo., and centralized project activities in the regional offices.....	314	207					
19. Undistributed reduction based on anticipated delays.....		-12,068	-16,508				
10 Total obligations.....	214,887	187,668	194,368				

The program consists of advance planning, preconstruction activities and construction of authorized projects, and rehabilitation of existing facilities. Investigations for units of the Missouri River Basin are included under that project.

Work will be underway in 1969 on 29 projects and 18 units and divisions of the Missouri River Basin project. Construction will be started on one project with an estimated cost of \$13 million. One project and one unit of the Missouri River Basin project will be completed in 1969. The program also includes rehabilitation and betterment work on eight projects. During the year, facilities will be completed to supply water to 114,400 acres of land and to provide 43,700 acre-feet of water annually for municipal and industrial use.

The following workload table summarizes the program goals and accomplishments:

PROGRAM WORKLOAD SUMMARY
[Dollars in millions—acres and kilowatts in thousands]

	Estimated total project cost	Estimated transfers from other projects or funds, net	Total estimate of costs to this appropriation	Program accomplished through 1968			1969 program goals			
				Power, kilowatts installed capacity	Irrigation New acres	M & I water, acre-feet, annual supply	Power, kilowatts installed capacity	Irrigation New acres	M & I water, acre-feet, annual supply	
Completed June 30, 1967 (99 projects and 13 Missouri River Basin units).....	1,141.1		1,141.1	868.0	2,526.7	2,954.4	232.1			
Completed 1968 (5 projects and 1 Missouri River Basin unit).....	110.7	-1.2	109.5	72.0	73.7	66.8	56.1			
Inactive 1969 (14 projects and 3 Missouri River Basin units).....	202.0	-2.0	200.0	27.8	226.2	49.4	16.4			
Total completed or inactive.....	1,453.8	-3.2	1,450.6	967.8	2,826.6	3,070.6	304.6			
Construction and rehabilitation:										
Construction:										
Continued:										
Central Valley, California.....	2,052.8	-79.4	1,973.4	1,463.0	53.3	1,279.9	112.2		8.9	92.4
Colorado River front work and levee system, Arizona-California.....	37.8	-3.7	34.1	7.2						
Columbia Basin, Washington.....	1,407.5	-8.0	1,399.5	1,974.0	499.6				11.7	
Fryingspan-Arkansas, Colorado.....	203.6	-1.5	202.1							

Federal Funds—Continued

WATER AND POWER DEVELOPMENT—Continued

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

CONSTRUCTION AND REHABILITATION—continued

PROGRAM WORKLOAD SUMMARY—Continued

[Dollars in millions—acres and kilowatts in thousands]

	Estimated total project cost	Estimated transfers from other projects or funds, net	Total estimate of costs to this appropriation	Program accomplished through 1968			1969 program goals				
				Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet, annual supply	Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet, annual supply
					New acres	Supplemental acres			New acres	Supplemental acres	
Construction and rehabilitation—Continued											
Construction—Continued											
Continued—Continued											
Pacific Northwest-Pacific Southwest Intertie, Arizona-California-Nevada	145.1	-.5	144.6	-----	-----	-----	-----	-----	-----	-----	
Southern Nevada water supply, Nevada	81.0	-----	81.0	-----	-----	-----	-----	-----	-----	-----	
Washoe, Nevada-California	55.4	-1.7	53.7	-----	-----	-----	-----	-----	-----	-----	
Missouri River Basin:											
Garrison diversion, North Dakota	236.6	-5.6	231.0	-----	-----	-----	-----	-----	-----	-----	
Glen Elder unit, Kansas	64.9	-.8	64.1	-----	-----	-----	-----	-----	-----	2.0	
Transmission division, various	354.4	-6.0	348.4	-----	-----	-----	-----	-----	-----	-----	
Yellowtail unit, Montana-Wyoming	92.7	-1.9	90.8	250.0	-----	-----	100.0	-----	-----	-----	
Other (5 projects and 1 Missouri River Basin unit)	352.7	-12.0	340.7	350.7	29.4	51.6	1,215.0	-----	.2	-----	
D & MC (15 projects and 12 Missouri River Basin units)	864.1	-9.7	854.4	1,413.2	1,378.5	64.5	180.0	-----	1.2	-----	
Total continued (28 projects and 18 Missouri River Basin units)	5,948.6	-130.8	5,817.8	5,458.1	1,960.8	1,396.0	1,607.2	-----	21.8	92.6	43.7
Completed:											
Delivery of Water to Mexico, Arizona (D & MC)	11.3	-.7	10.6	-----	-----	-----	-----	-----	-----	-----	
Missouri River Basin, Hanover-Bluff unit, Wyoming (D & MC)	5.0	-.2	4.8	-----	7.0	-----	-----	-----	-----	-----	
Total completed (1 project and 1 Missouri River Basin unit)	16.3	-.9	15.4	-----	7.0	-----	-----	-----	-----	-----	
New project start:											
Chief Joseph Dam project, Manson unit, Washington	13.3	-.3	13.0	-----	-----	-----	-----	-----	-----	-----	
Total construction (29 projects and 18 Missouri River Basin units)	5,978.2	-132.0	5,846.2	5,458.1	1,967.8	1,396.0	1,607.2	-----	21.8	92.6	43.7
Rehabilitation and betterment (work on 8 projects)	52.9	-.1	52.8	-----	-----	-----	-----	-----	-----	-----	
Grand total, construction and rehabilitation	7,484.9	-135.3	7,349.6	6,425.9	4,794.4	4,466.6	1,911.8	-----	21.8	92.6	43.7

Project costs to this appropriation are presented in the following table (in thousands of dollars):

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1969 financing		Appropriation required, 1969	Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year		
1. Advance planning	2,332	158	570	940	664	85	-----	579	-----
Deduct amounts included under named projects ¹	-1,401	-136	-551	-714	-----	-----	-----	-----	-----
2. Colorado River front work and levee system, Arizona-California	34,144	19,847	1,202	2,311	2,284	193	23	2,114	8,477
3. Pacific Northwest-Pacific Southwest Intertie, Arizona-California-Nevada	144,560	10,278	21,561	26,877	14,363	603	54	13,814	71,427
4. Parker-Davis project, Arizona-California-Nevada	139,658	134,594	489	464	2,275	435	-----	1,840	1,836
5. Central Valley project, California	1,973,444	996,681	92,201	66,269	55,379	11,246	3,073	47,206	759,841

6. Fryingpan-Arkansas project, Colorado.....	202,145	17,732	18,599	20,806	12,415	899	784	12,300	131,809
7. Teton Basin project, Lower Teton Division, Idaho.....	51,230	-----	88	622	945	231	86	800	49,489
8. Southern Nevada water project, Nevada.....	81,000	-----	417	3,339	15,758	1,308	180	14,630	61,305
9. Washoe project, Nevada-California.....	53,677	6,408	2,083	5,043	5,590	109	119	5,600	34,434
10. Pecos River Basin water salvage project, New Mexico-Texas.....	2,500	40	146	642	805	157	2	650	865
11. Weber Basin project, Utah.....	103,362	87,179	2,647	2,605	1,876	47	1	1,830	9,054
12. Chief Joseph Dam project, Whitestone Coulee unit, Washington.....	6,025	97	259	1,449	1,650	20	10	1,640	2,560
13. Chief Joseph Dam project, Manson unit, Washington.....	13,025	-----	-----	100	470	-----	15	485	12,440
14. Columbia Basin project, Washington.....	1,399,496	579,360	12,363	29,592	45,770	4,638	4,353	45,485	728,058
15. Drainage and minor construction program.....	768,642	659,792	18,853	7,643	4,572	2,359	354	2,567	77,428
16. Rehabilitation and betterment of existing projects.....	52,740	23,818	4,694	2,103	3,016	399	51	2,668	19,058
Subtotal, exclusive of Missouri River Basin.....	5,026,579	2,535,848	175,621	170,091	167,832	22,729	9,105	154,208	1,968,082
17. Missouri River Basin project:									
(a) Garrison diversion unit, North Dakota-South Dakota.....	231,000	499	1,643	3,424	5,690	644	714	5,760	219,030
(b) Glen Elder unit, Kansas.....	64,090	26,001	11,014	13,154	4,267	225	203	4,245	9,451
(c) Lower Marias unit, Montana.....	37,912	21,322	-----	2,280	1,845	220	165	1,790	12,300
(d) Transmission division.....	348,328	244,583	5,453	9,469	19,130	1,668	361	17,823	69,332
(e) Yellowtail unit, Montana-Wyoming.....	90,800	76,534	4,030	4,263	3,058	696	422	2,784	2,493
(f) Drainage and minor construction program.....	343,751	321,786	3,737	2,687	2,383	114	111	2,380	13,047
(g) Investigations.....	84,630	64,531	1,917	2,349	2,302	210	5	2,097	13,526
Subtotal, Missouri River Basin, Bureau of Reclamation.....	1,200,511	755,256	27,794	37,626	38,675	3,777	1,981	36,879	339,179
(h) Other Department of the Interior agencies.....	98,424	71,607	3,460	3,475	3,668	171	89	3,586	16,125
Total, Missouri River Basin project.....	1,298,935	826,863	31,254	41,101	42,343	3,948	2,070	40,465	355,304
18. Adjustment in cost—prior year balance of advances to Chief Engineer, Denver, Colorado, and centralized project activities in the regional offices.....	-----	-854	-29	883	-----	-----	-----	-----	-----
19. Undistributed reduction based on anticipated delays.....	-----	-----	-----	-12,068	-16,508	-----	-----	-16,508	28,576
20. Undistributed reduction in program costs reflected in undelivered orders.....	-----	-----	-----	-13,000	-----	13,000	13,000	-----	-----
Total program costs, funded.....	6,325,514	3,361,857	206,846	187,007	193,667	39,677	24,175	178,165	2,351,962
Change in selected resources ²	-----	-----	8,041	661	701	-----	-----	-----	-----
Total obligations.....	-----	-----	214,887	187,668	194,368	-----	-----	-----	-----

Costs to this appropriation (in thousands of dollars)

¹ Detail of advance planning amounts included under named projects:
 Advance planning:
 Chief Joseph Dam project:
 Manson unit.....
 Whitestone-Coulee unit.....
 Pecos River-Basin water salvage project.....
 Southern Nevada water project.....
 Teton Basin project, Lower Teton Division.....
 Total.....

Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate
100	-----	-----	100	-----
115	97	18	-----	-----
50	39	11	-----	-----
865	-----	434	431	-----
271	-----	88	183	-----
1,401	136	551	714	-----

² Selected resources as of June 30 are as follows:

	1966	1967 adjustments	1967	1968	1969
Stores.....	292	-----	200	194	182
Unpaid undelivered orders.....	4,268	-290	13,293	13,089	13,090
Service facilities.....	9,135	131	8,544	8,937	9,481
Deferred charges.....	885	351	776	1,254	1,422
Total selected resources.....	14,580	192	22,813	23,474	24,175

Object Classification (in thousands of dollars)

Identification code 10-60-0661-0-1-401	1967 actual	1968 est.	1969 est.
BUREAU OF RECLAMATION			
Personnel compensation:			
11.1 Permanent positions.....	32,387	33,372	33,964
11.3 Positions other than permanent.....	565	695	736
11.5 Other personnel compensation.....	1,011	1,363	1,412
Total personnel compensation.....	33,963	35,430	36,112
12.0 Personnel benefits.....	2,741	3,035	3,131
13.0 Benefits for former personnel.....	72	79	134
21.0 Travel and transportation of persons.....	1,243	1,516	1,550
22.0 Transportation of things.....	756	882	924
23.0 Rent, communications, and utilities.....	1,020	1,192	2,252
24.0 Printing and reproduction.....	-----	375	396
25.1 Other services.....	-----	1,210	5,128
25.2 Services of other agencies.....	-----	1,310	1,720
26.0 Supplies and materials.....	-----	1,580	1,711
31.0 Equipment.....	-----	2,416	3,859
32.0 Lands and structures.....	-----	161,911	128,097
33.0 Investments and loans.....	-----	2,912	1,300
41.0 Grants, subsidies, and contributions.....	-----	10	11
42.0 Insurance claims and indemnities.....	-----	72	30
Subtotal.....	-----	211,591	184,386
95.0 Quarters and subsistence charges.....	-----	-182	-194
Total obligations, Bureau of Reclamation.....	-----	211,409	184,192

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Con.****BUREAU OF RECLAMATION—Continued****General and special funds—Continued****CONSTRUCTION AND REHABILITATION—continued****Object Classification (in thousands of dollars)—Continued**

Identification code 10-60-0661-0-1-401	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	960	1,028	1,131
11.3 Positions other than permanent.....	42	64	64
11.5 Other personnel compensation.....	8	5	4
Total personnel compensation.....	1,010	1,097	1,199
12.0 Personnel benefits.....	79	84	86
21.0 Travel and transportation of persons.....	106	116	119
22.0 Transportation of things.....	21	14	14
23.0 Rent, communications, and utilities.....	14	14	14
24.0 Printing and reproduction.....	15	24	24
25.1 Other services.....	1,965	1,885	1,963
25.2 Services of other agencies.....	241	218	223
26.0 Supplies and materials.....	13	16	19
31.0 Equipment.....	14	8	7
Total obligations, allocation accounts.....	3,478	3,476	3,668
99.0 Total obligations.....	214,887	187,668	194,368

Obligations are distributed as follows:

Bureau of Reclamation.....	211,409	184,192	190,700
Bureau of Land Management.....	253	284	293
Bureau of Indian Affairs.....	214	212	220
National Park Service.....	446	469	476
Bureau of Outdoor Recreation.....	89	93	116
Geological Survey.....	1,889	1,822	1,909
Bureau of Mines.....	236	249	260
Bureau of Sport Fisheries and Wildlife.....	351	347	394

Personnel Summary**BUREAU OF RECLAMATION**

Total number of permanent positions.....	3,866	3,876	3,895
Full-time equivalent of other positions.....	117	148	145
Average number of all employees.....	3,830	3,749	3,764
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

ALLOCATION ACCOUNTS

Total number of permanent positions.....	125	121	122
Full-time equivalent of other positions.....	7	10	10
Average number of all employees.....	111	121	124
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,541	\$8,925	\$9,327

OPERATION AND MAINTENANCE

For operation and maintenance of reclamation projects or parts thereof and other facilities, as authorized by law; and for a soil and moisture conservation program on lands under the jurisdiction of the Bureau of Reclamation, pursuant to law, [\$48,300,000] \$51,230,000, of which [\$36,093,000] \$39,633,000 shall be derived from the reclamation fund and [\$2,380,000] \$2,098,000 shall be derived from the Colorado River Dam fund: *Provided*, That funds advanced by water users for operation and maintenance of reclamation projects or parts thereof shall be deposited to the credit of this appropriation and may be expended for the same objects and in the same manner as sums appropriated herein may be expended, and the unexpended balances of such advances shall be credited to the appropriation for

the next succeeding fiscal year. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0664-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Eklutna project, Alaska.....	323	-----	-----
2. Snettisham project, Alaska.....	12	-----	-----
3. Pacific Northwest-Pacific Southwest Intertic, Arizona-California-Nevada.....	-----	15	162
4. Yuma area projects, Arizona-California.....	751	906	954
5. Colorado River front work and levee system, Arizona-California-Nevada.....	5,349	5,665	4,798
6. Parker-Davis project, Arizona-California-Nevada.....	2,929	3,731	3,627
7. Boulder Canyon project, Arizona-Nevada.....	1,958	2,579	2,098
8. Central Valley project, California.....	7,868	9,220	11,605
9. Region 2 Area—Consolidated projects, California.....	174	212	188
10. Collbran project, Colorado.....	194	147	152
11. Colorado-Big Thompson project, Colorado.....	1,067	1,061	1,144
12. Fryingpan-Arkansas project, Colorado.....	-----	-----	72
13. Region 5 Area—Consolidated projects, Colorado-New Mexico-Oklahoma.....	57	40	41
14. Boise project, Idaho-Oregon.....	454	477	503
15. Minidoka area projects, Idaho-Wyoming.....	817	1,484	1,354
16. Hungry Horse project, Montana.....	554	610	608
17. Milk River project, Montana.....	48	49	51
18. North Platte project, Nebraska-Wyoming.....	198	287	360
19. Washoe project, Nevada-California.....	12	15	15
20. Middle Rio Grande project, New Mexico.....	1,744	1,890	1,980
21. Pecos River Basin water salvage project, New Mexico-Texas.....	-----	-----	275
22. Rio Grande project, New Mexico-Texas.....	1,917	1,879	2,081
23. Crooked River project, Oregon.....	4	6	6
24. Rogue River Basin project, Talent division, Oregon.....	52	63	56
25. Klamath project, Oregon-California.....	117	151	149
26. International Boundary and Water Commission powerplant, Texas.....	18	17	17
27. Provo River project, Deer Creek Dam and powerplant, Utah.....	24	28	27
28. Weber Basin project, Utah.....	159	201	188
29. Chief Joseph Dam project, Greater Wenatchee division, Washington.....	68	83	81
30. Columbia Basin project, Washington.....	6,338	7,617	7,759
31. Yakima project, Washington.....	452	444	566
32. Kendrick project, Wyoming.....	541	483	434
33. Riverton project, Wyoming.....	145	196	149
34. Shoshone project, Wyoming-Montana.....	210	186	200
35. Missouri River Basin project.....	6,800	7,542	7,986
36. Purchase power and wheeling.....	2,555	6,569	6,367
37. Negotiation and administration of water marketing contracts.....	20	51	25
38. Soil and moisture conservation operations.....	1,458	1,460	1,464
39. Examination of existing structures.....	222	221	256
40. Projects financed entirely with funds advanced by water users.....	88	90	91
41. Adjustment in cost—prior year balance of advances to Chief Engineer and centralized project activities.....	-46	46	-----
Total program costs, funded.....	45,651	55,721	57,889
Change in selected resources ¹	301	-2,283	45
10 Total obligations.....	45,952	53,438	57,934
Financing:			
14 Receipts and reimbursements from: Non-Federal sources (annual appropriation act).....	-5,723	-6,020	-6,683

21	Unobligated balance available, start of year.....	-1,255	-1,182	-965
24	Unobligated balance available, end of year.....	1,182	965	944
25	Unobligated balance lapsing.....	2,191		
	New obligational authority.....	42,346	47,201	51,230
New obligational authority:				
40	Reclamation fund, special fund.....	30,766	36,093	39,638
	Colorado River Dam fund, Boulder Canyon project, special fund.....	2,128	2,380	2,098
	General fund.....	9,456	9,827	9,494
41	Transferred to other accounts.....	-4	-563	
43	Appropriation (adjusted).....	42,346	47,737	51,230
45	Proposed transfer to other accounts for pay increases.....		-536	
Relation of obligations to expenditures:				
10	Total obligations.....	45,952	53,438	57,934
70	Receipts and other offsets (items 11-17).....	-5,723	-6,020	-6,683
71	Obligations affecting expenditures.....	40,229	47,418	51,251
72	Obligated balance, start of year.....	5,136	4,667	3,285
73	Obligated balance transferred to other accounts.....		-60	
74	Obligated balance, end of year.....	-4,667	-3,285	-4,836
77	Adjustments in expired accounts.....	-170		
90	Expenditures.....	40,528	48,740	49,700
Expenditures are distributed as follows:				
01	Out of current authorizations.....	34,137	42,891	45,450
02	Out of prior authorizations.....	6,391	5,849	4,250

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	3,962	3,900	3,976	4,021
Unpaid undelivered orders.....	2,169	2,343		
Deferred charges.....		21	5	5
Total selected resources.....	6,131	6,264	3,981	4,026

The Bureau operates and maintains the power-generation and transmission facilities, and generally the storage dams and reservoirs, of completed projects. Where necessary, irrigation works are operated and maintained until the water users are able to undertake the responsibilities. In 1969, a total of 37 projects, project areas or divisions of projects will be operated and maintained for irrigation, power, municipal and industrial water supplies, and other benefits with funds made available under this appropriation. The Fort Peck project revolving fund finances the operation and maintenance of project power facilities physically integrated with the Missouri River Basin project.

Provision is also made for flood control operations on certain projects, soil and moisture conservation operations on public lands under jurisdiction of the Bureau, the Colorado River front work and levee system program, negotiation and administration of water marketing contracts on Corps of Engineers' projects in California, marketing of power from the Corps of Engineers' powerplants on the Missouri River Basin project and from the International Boundary and Water Commission's powerplant in Texas, examination of existing structures, and for purchase power and wheeling.

Energy sales resulting from Bureau power operations financed from above sources are as follows:

Fiscal year:	Energy sales (millions of kw. hrs.)	Income from energy sales (thousands)
1967 (actual).....	38,378	\$110,630
1968 (estimate).....	38,232	108,928
1969 (estimate).....	39,092	112,974

The above sales data for 1967 includes \$21.5 million in revenues associated with 15.7 billion kilowatt-hours of

energy from Reclamation powerplants for which Bonneville Power Administration is the marketing agent. Sales data for the Upper Colorado River Storage project are not included in this statement.

Commercial power is sold to wholesale customers such as municipalities, Rural Electrification Administration-financed cooperatives, private utilities, and other Government agencies. These revenues are deposited in the reclamation fund, the Colorado River Dam fund, the general fund and the Fort Peck revolving fund.

The programs include \$6,367,000 in 1969 for the purchase of power and wheeling. A net billing procedure for certain of these power transactions between the Federal Government and non-Federal utilities precludes the need for an additional \$3,329,000 for this purpose in 1969.

Object Classification (in thousands of dollars)

Identification code 10-60-0664-0-1-401	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	26,628	29,544	30,633
11.3	Positions other than permanent.....	603	688	652
11.5	Other personnel compensation.....	1,009	1,234	1,232
	Total personnel compensation.....	28,240	31,466	32,517
12.0	Personnel benefits.....	2,429	2,528	2,457
13.0	Benefits for former personnel.....			10
21.0	Travel and transportation of persons.....	773	904	972
22.0	Transportation of things.....	540	481	506
23.0	Rent, communications, and utilities.....	1,056	1,168	1,224
24.0	Printing and reproduction.....	49	60	73
25.1	Other services.....	2,614	4,604	4,941
25.2	Services of other agencies.....	344	308	319
26.0	Supplies and materials.....	5,041	5,438	6,494
31.0	Equipment.....	1,159	1,783	2,787
32.0	Land and structures.....	4,001	5,003	5,939
41.0	Grants, subsidies, and contributions.....	9	10	10
42.0	Insurance claims and indemnities.....	30	8	8
	Subtotal.....	46,285	53,761	58,257
95.0	Quarters and subsistence charges.....	-333	-323	-323
99.0	Total obligations.....	45,952	53,438	57,934

Personnel Summary

Total number of permanent positions.....	3,542	3,643	3,667
Full-time equivalent of other positions.....	110	108	106
Average number of all employees.....	3,436	3,584	3,660
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

GENERAL ADMINISTRATIVE EXPENSES

For necessary expenses of general administration and related functions in the offices of the Commissioner of Reclamation and in the regional offices of the Bureau of Reclamation, [\$11,356,000] \$12,155,000, to be derived from the reclamation fund and to be nonreimbursable pursuant to the Act of April 19, 1945 (43 U.S.C. 377): *Provided*, That no part of any other appropriation in this Act shall be available for activities or functions budgeted for the current fiscal year as general administrative expenses. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0665-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental and Denver offices.....	5,092	5,363	5,419
2. Regional offices.....	6,079	6,419	6,716
Total program costs, funded.....	11,171	11,782	12,135
Change in selected resources ¹	-46	-99	
10 Total obligations.....	11,125	11,683	12,135

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Con.****BUREAU OF RECLAMATION—Continued****General and special funds—Continued****GENERAL ADMINISTRATIVE EXPENSES—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 10-60-0665-0-1-401	1967 actual	1968 est.	1969 est.	
Financing:				
25 Unobligated balance lapsing.....	55			
New obligational authority.....	11,180	11,683	12,135	
New obligational authority:				
40 Reclamation fund, special fund.....	11,300	11,356	12,135	
General fund.....	267			
41 Transferred to other accounts.....	-387			
43 Appropriation (adjusted).....	11,180	11,356	12,135	
46 Proposed transfer from other accounts for pay increases.....		327		
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures).....	11,125	11,683	12,135	
72 Obligated balance, start of year.....	401	475	488	
74 Obligated balance, end of year.....	-475	-488	-503	
77 Adjustments in expired accounts.....	-19			
90 Expenditures.....	11,032	11,670	12,120	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	10,631	11,195	11,632	
02 Out of prior authorizations.....	401	475	488	
1 Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Prepayments and advances.....	3	1	1	
Unpaid undelivered orders.....	172	-19	108	10
Total selected resources.....	175	-20	109	10

This appropriation finances the general administrative and technical direction of the Reclamation program as performed by the departmental, Denver, regional, and other offices in the seven regions. Administrative costs incurred for the direct benefit of specific projects or activities are covered under other appropriations. The Denver and regional offices charge projects or activities for direct beneficial services.

Object Classification (in thousands of dollars)

Identification code 10-60-0665-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,672	9,191	9,599
11.3 Positions other than permanent.....	18	21	19
11.5 Other personnel compensation.....	52	51	63
Total personnel compensation.....	8,742	9,263	9,681
12.0 Personnel benefits.....	713	751	785
21.0 Travel and transportation of persons.....	338	353	356
22.0 Transportation of things.....	60	52	54
23.0 Rent, communications, and utilities.....	438	415	418
24.0 Printing and reproduction.....	166	170	175
25.1 Other services.....	197	194	196
25.2 Services of other agencies.....	121	126	94
26.0 Supplies and materials.....	243	227	230
31.0 Equipment.....	104	130	144
42.0 Insurance claims and indemnities.....	3	2	2
99.0 Total obligations.....	11,125	11,683	12,135

Personnel Summary

Total number of permanent positions.....	823	844	844
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	806	822	830
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

LOAN PROGRAM

For loans to irrigation districts and other public agencies for construction of distribution systems on authorized Federal reclamation projects, and for loans and grants to non-Federal agencies for construction of projects, as authorized by the Acts of July 4, 1955, as amended (43 U.S.C. 421a-421d), and August 6, 1956 (43 U.S.C. 422a-422k), as amended, including expenses necessary for carrying out the program, [\$15,000,000] \$4,500,000, to remain available until expended: *Provided*, That any contract under the Act of July 4, 1955 (69 Stat. 244), as amended, not yet executed by the Secretary, which calls for the making of loans beyond the fiscal year in which the contract is entered into shall be made only on the same conditions as those prescribed in section 12 of the Act of August 4, 1939 (53 Stat. 1187, 1197). (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-60-0667-0-1-401	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Distribution systems.....	11,544	9,014	2,185	
2. Small projects:				
Loans.....	5,699	8,914	4,036	
Grants.....		122		
3. Administration.....	117	148	151	
4. Adjustment in cost: Advance to Chief Engineer, Denver, Colo.....	2	5		
5. Undistributed reduction based on anticipated delays.....		-905	-472	
Total program costs, funded.....	17,362	17,298	5,900	
Change in selected resources ¹	-4,341	-2,725		
10 Total obligations.....	13,021	14,573	5,900	
Financing:				
17 Recovery of prior obligations.....	-98			
21 Unobligated balance available, start of year.....	-901	-973	-1,400	
24 Unobligated balance available, end of year.....	973	1,400		
40 New obligational authority (appropriation).....	12,995	15,000	4,500	
Relation of obligations to expenditures:				
10 Total obligations.....	13,021	14,573	5,900	
70 Receipts and other offsets (items 11-17) ..	-98			
71 Obligations affecting expenditures.....	12,923	14,573	5,900	
72 Obligated balance, start of year.....	6,305	2,361	2,544	
74 Obligated balance, end of year.....	-2,361	-2,544	-764	
90 Expenditures.....	16,867	14,390	7,680	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	9,661	11,056	3,736	
02 Out of prior authorizations.....	7,206	3,334	3,944	
1 Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Prepayment and advances.....	1,032	655	82	82
Unpaid undelivered orders.....	6,214	-98	2,152	
Total selected resources.....	7,246	-98	2,807	82

This appropriation from the general fund provides for loans to non-Federal organizations for construction and rehabilitation of distribution systems and for loans and grants to enable non-Federal organizations to construct small irrigation projects. Repayments of these loans will be deposited in the reclamation fund.

1. *Distribution systems.*—Loans are made to irrigation districts for construction of distribution systems on authorized Federal reclamation projects. Work will continue on one project in 1969.

2. *Small projects.*—Loans and grants of not more than \$6.5 million are made to non-Federal agencies for construction of small projects. Funds will be provided in 1969 to continue work on seven projects. Of these, four projects are scheduled to be completed.

Object Classification (in thousands of dollars)

Identification code 10-60-0667-0-1-401	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	183	205	184
12.0 Personnel benefits.....	13	16	14
21.0 Travel and transportation of persons.....	9	6	6
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	1	1	1
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	12	5	12
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1	1	1
33.0 Investments and loans.....	12,800	14,337	5,680
99.0 Total obligations.....	13,021	14,573	5,900

Personnel Summary

Total number of permanent positions.....	14	15	13
Average number of all employees.....	16	17	15
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

EMERGENCY FUND

Program and Financing (in thousands of dollars)

Identification code 10-60-5043-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Funds available for emergencies:			
(a) Central Valley project, California.....	67		
(b) Missouri River Basin project, Lower Marias unit, Montana.....	175	75	
(c) Truckee Storage project, Nevada-California.....		1	
(d) Carlsbad project, New Mexico.....	41		
(e) Okanogan project, Washington.....		125	
(f) Missouri River Basin project, transmission division.....	10		
(g) Reserve for emergencies.....		380	500
2. Emergency repairs—Disaster relief.....	2,930	354	
Total program costs, funded.....	3,223	935	500
Change in selected resources ¹	-247	-49	
10 Total obligations.....	2,976	886	500
Financing:			
11 Receipts and reimbursements from: Federal funds for emergency flood damage repair (Office of Emergency Planning).....	-2,225	-1,593	
21 Unobligated balance available, start of year.....	-1,145	-1,143	-500

23 Unobligated balance transferred to other accounts.....	250	1,350	
24 Unobligated balance available, end of year.....	1,143	500	
40 New obligational authority (appropriation) (special fund).....	1,000		
Relation of obligations to expenditures:			
10 Total obligations.....	2,976	886	500
70 Receipts and other offsets (items 11-17).....	-2,225	-1,593	
71 Obligations affecting expenditures.....	752	-707	500
72 Obligated balance, start of year.....		12	
Receivables in excess of obligations, start of year.....	-664		
74 Obligated balance, end of year.....	-12		
90 Expenditures.....	75	-695	500
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	75	-695	500

Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Unpaid undelivered orders.....	244		4		
Service facilities.....	51	1	45		
Total selected resources.....	295	1	49		

This fund is used to assure continuous operation of irrigation and power systems in the event of droughts, canal bank failures, generator failures, damage to transmission lines, or other emergencies.

These schedules also reflect Office of Emergency Planning directed nonreimbursable emergency repair work under provisions of Public Law 81-875. The emergency fund was selected as the appropriation to account for all OEP directed disaster relief work. This work has been financed from available emergency funds, reimbursements from OEP, and by transfers from other appropriations of the Bureau of Reclamation under authority of section 201 of the 1965 Public Works Appropriation Act.

Object Classification (in thousands of dollars)

Identification code 10-60-5043-0-2-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	555	44	
11.5 Other personnel compensation.....	32	1	
Total personnel compensation.....	587	45	
12.0 Personnel benefits.....	44	3	
21.0 Travel and transportation of persons.....	27	3	
22.0 Transportation of things.....	28	2	
23.0 Rent, communications, and utilities.....	14		
24.0 Printing and reproduction.....	3		
25.1 Other services.....	175	45	
25.2 Services of other agencies.....	8		
26.0 Supplies and materials.....	8	1	
31.0 Equipment.....	5	3	
32.0 Lands and structures.....	2,079	404	
92.0 Undistributed fund available for emergencies.....		380	500
Subtotal.....	2,978	886	500
95.0 Quarters and subsistence charges.....	-2		
99.0 Total obligations.....	2,976	886	500

Personnel Summary

Total number of permanent positions.....	52		
Average number of all employees.....	61	5	
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Con.****BUREAU OF RECLAMATION—Continued****General and special funds—Continued****RECREATIONAL AND FISH AND WILDLIFE FACILITIES**

(The legislation for this appropriation is included in the language for the Upper Colorado River Storage project.)

Program and Financing (in thousands of dollars)

Identification code 10-60-0682-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Recreational facilities.....	2,427	3,191	2,214
2. Fish and wildlife facilities.....	2,003	2,227	1,409
Total program costs, funded.....	4,430	5,418	3,623
Change in selected resources ¹	-866	-400	-200
10 Total obligations.....	3,564	5,018	3,423
Financing:			
21 Unobligated balance available, start of year.....	-2,782	-3,018	-750
24 Unobligated balance available, end of year.....	3,018	750	-----
40 New obligational authority (appropriation).....	3,800	2,750	2,673
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	3,564	5,018	3,423
72 Obligated balance, start of year.....	3,156	2,383	2,591
74 Obligated balance, end of year.....	-2,383	-2,591	-1,081
90 Expenditures.....	4,337	4,810	4,933
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	532
02 Out of prior authorizations.....	4,337	4,810	4,401

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,093 thousand; 1967, \$2,227 thousand; 1968, \$1,827 thousand; 1969, \$1,627 thousand.

Under this appropriation the Secretary investigates, plans, constructs, operates, and maintains recreational and fish and wildlife facilities in connection with the development of the Colorado River Storage project and participating projects.

1. *Recreational facilities.*—Work will be initiated at one reservoir and continued at two reservoirs in 1969. One reservoir will be operated under interim management until such time as an agreement can be made for its operation by a Federal, State, or local agency.

2. *Fish and wildlife facilities.*—Work will be conducted at five sites in 1969, including two national fish hatcheries and a national wildlife refuge.

Construction will be started on the Bottle Hollow reservoir located on the Uintah-Uray Reservation, Utah. This activity has been assigned to the Bureau of Reclamation as constructing agency for the Bureau of Indian Affairs.

Object Classification (in thousands of dollars)

Identification code 10-60-0682-0-1-401	1967 actual	1968 est.	1969 est.
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	410	573	466
11.3 Positions other than permanent.....	34	36	34
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation	445	610	501

12.0 Personnel benefits.....	32	44	38
21.0 Travel and transportation of persons.....	39	56	44
22.0 Transportation of things.....	9	11	9
23.0 Rent, communications, and utilities.....	28	31	29
24.0 Printing and reproduction.....	5	7	6
25.1 Other services.....	201	182	137
25.2 Services of other agencies.....	18	220	469
26.0 Supplies and materials.....	137	152	143
31.0 Equipment.....	31	41	27
32.0 Lands and structures.....	2,104	3,166	1,794
41.0 Grants, subsidies, and contributions.....	516	500	228
Subtotal.....	3,565	5,020	3,425
95.0 Quarters and subsistence charges.....	-1	-2	-2
99.0 Total obligations.....	3,564	5,018	3,423

Obligations are distributed as follows:

Bureau of Indian Affairs ¹	-----	200	450
National Park Service.....	1,581	2,991	1,764
Bureau of Sport Fisheries and Wildlife.....	1,983	1,827	1,209

Personnel Summary

ALLOCATION ACCOUNTS			
Total number of permanent positions.....	49	61	56
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	48	63	51
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,541	\$8,925	\$9,327

¹ Bureau of Reclamation is constructing agency for the Bureau of Indian Affairs.

OTHER MISCELLANEOUS APPROPRIATIONS**Program and Financing (in thousands of dollars)**

Identification code 10-60-9999-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Colorado River Dam fund, Boulder Canyon project:			
(a) Payment of interest on advances from the Treasury.....	2,644	2,800	2,700
(b) Payments to States of Arizona and Nevada.....	600	600	600
2. Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming).....	8	8	8
3. Payments to local units, Klamath Reclamation area.....	74	75	150
4. Refunds and returns.....	22	106	137
10 Total program costs, funded—obligations.....	3,348	3,589	3,595
Financing:			
21 Unobligated balance available, start of year.....	-89	-51	-50
24 Unobligated balance available, end of year.....	51	50	55
25 Unobligated balance lapsing.....	21	-----	-----
60 New obligational authority (appropriation).....	3,331	3,588	3,600

Distribution of new obligational authority by account:

"Colorado River Dam fund, Boulder Canyon project":			
Payment of interest on advances from the Treasury (indefinite, special fund).....	2,644	2,800	2,700
Payments to States of Arizona and Nevada (definite, special fund).....	600	600	600
"Operation, maintenance, and replacement of project works, North Platte project (Gering and Fort Laramie, Goshen and Pathfinder irrigation districts)" (indefinite, special fund).....			
	5	5	5

"Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming)" (indefinite, special fund).....	8	8	8
"Payments to local units, Klamath Reclamation area" (indefinite, special fund).....	74	75	150
"Refunds and returns" (indefinite, general fund).....		100	137
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,348	3,589	3,595
90 Expenditures.....	3,348	3,589	3,595
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,331	3,588	3,595
02 Out of prior authorizations.....	17	1	
Distribution of expenditures by account:			
"Colorado River Dam fund, Boulder Canyon project":			
Payment of interest on advances from the Treasury.....	2,644	2,800	2,700
Payments to States of Arizona and Nevada (definite, special fund).....	600	600	600
"Payments to Farmers' irrigation district (North Platte project, Nebraska-Wyoming)".....	8	8	8
"Payments to local units, Klamath Reclamation area".....	74	75	150
"Refunds and returns" (indefinite, general fund).....	22	106	137

1. *Colorado River Dam fund, Boulder Canyon project*—
(a) *Payment of interest on advances from the Treasury.*—Interest is paid to the Treasury on moneys advanced for construction (43 U.S.C. 618a(b)).

(b) *Payments to States of Arizona and Nevada.*—Annual payments of \$300 thousand each are made to Arizona and Nevada, from operation of the Boulder Canyon project as provided by law (43 U.S.C. 618a(c)).

2. *Payments to the Farmers' Irrigation District (North Platte project, Nebraska-Wyoming).*—Payments are made to the Farmers' Irrigation District on behalf of the Northport Irrigation District for water carriage (62 Stat. 273, as amended).

3. *Payments to local units, Klamath Reclamation area.*—Certain revenues collected from the leasing of Klamath project reserved Federal lands within the boundaries of certain national wildlife refuges shall be used:

(a) to credit or pay to the Tule Lake Irrigation District amounts already committed, and

(b) to make annual payments to the counties in which such refuges are located (78 Stat. 850).

4. *Refunds and returns.*—Overcollections are refunded and unapplied deposits are returned (64 Stat. 689).

Object Classification (in thousands of dollars)

Identification code 10-60-9999-0-2-401	1967 actual	1968 est.	1969 est.
25.1 Other services.....	8	8	8
41.0 Grants, subsidies, and contributions....	674	675	750
43.0 Interest and dividends.....	2,644	2,800	2,700
44.0 Refunds.....	22	106	137
99.0 Total obligations.....	3,348	3,589	3,595

SPECIAL FUNDS

Sums herein referred to as being derived from the reclamation fund, the Colorado River Dam fund, or the Colorado River development fund, are appropriated from the special funds in the Treasury

created by the Act of June 17, 1902 (43 U.S.C. 391), the Act of December 21, 1928 (43 U.S.C. 617a), and the Act of July 19, 1940 (43 U.S.C. 618a), respectively. Such sums shall be transferred, upon request of the Secretary, to be merged with and expended under the heads herein specified; and the unexpended balances of sums transferred for expenditure under the heads "Operation and Maintenance" and "General Administrative Expenses" shall revert and be credited to the special fund from which derived. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

ADMINISTRATIVE PROVISIONS

Appropriations to the Bureau of Reclamation shall be available for purchase of not to exceed [twenty-six] forty-five passenger motor vehicles for replacement only; purchase of two aircraft [for replacement only]; payment of claims for damage to or loss of property, personal injury, or death arising out of activities of the Bureau of Reclamation; payment, except as otherwise provided for, of compensation and expense of persons on the rolls of the Bureau of Reclamation appointed as authorized by law to represent the United States in the negotiation and administration of interstate compacts without reimbursement or return under the reclamation laws; rewards for information or evidence concerning violations of law involving property under the jurisdiction of the Bureau of Reclamation; performance of the functions specified under the head "Operation and Maintenance Administration", Bureau of Reclamation, in the Interior Department Appropriation Act, 1945; preparation and dissemination of useful information including recordings, photographs, and photographic prints; and studies of recreational uses of reservoir areas, and investigation and recovery of archeological and paleontological remains in such areas in the same manner as provided for in the Act of August 21, 1935 (16 U.S.C. 461-467): *Provided*, That no part of any appropriation made herein shall be available pursuant to the Act of April 19, 1945 (43 U.S.C. 377), for expenses other than those incurred on behalf of specific reclamation projects except "General Administrative Expenses" and amounts provided for reconnaissance, basin surveys, and general engineering and research under the head "General Investigations".

Allotments to the Missouri River Basin project from the appropriation under the head "Construction and Rehabilitation" shall be available additionally for said project for those functions of the Bureau of Reclamation provided for under the head "General Investigations" (but this authorization shall not preclude use of the appropriation under said head within that area), and for the continuation of investigations by agencies of the Department on a general plan for the development of the Missouri River Basin. Such allotments may be expended through or in cooperation with State and other Federal agencies, and advances to such agencies are hereby authorized.

Sums appropriated herein which are expended in the performance of reimbursable functions of the Bureau of Reclamation shall be returnable to the extent and in the manner provided by law.

No part of any appropriation for the Bureau of Reclamation, contained in this Act or in any prior Act, which represents amounts earned under the terms of a contract but remaining unpaid, shall be obligated for any other purpose, regardless of when such amounts are to be paid: *Provided*, That the incurring of any obligation prohibited by this paragraph shall be deemed a violation of section 3679 of the Revised Statutes, as amended (31 U.S.C. 665).

No funds appropriated to the Bureau of Reclamation for operation and maintenance, except those derived from advances by water users, shall be used for the particular benefits of lands (a) within the boundaries of an irrigation district, (b) of any member of a water users' organization, or (c) of any individual when such district, organization, or individual is in arrears for more than twelve months in the payment of charges due under a contract entered into with the United States pursuant to laws administered by the Bureau of Reclamation.

Not to exceed \$225,000 may be expended from the appropriation "Construction and rehabilitation" for work by force account on any one project or Missouri River Basin unit and then only when such work is unsuitable for contract or no acceptable bid has been received and, other than otherwise provided in this paragraph or as may be necessary to meet local emergencies, not to exceed 12 per centum of the construction allotment for any project from the appropriation "Construction and rehabilitation" contained in this Act shall be available for construction work by force account: *Provided*, That this paragraph shall not apply to work performed under the Rehabilitation and Betterment Act of 1949 (63 Stat. 724). (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Federal Funds—Continued

WATER AND POWER DEVELOPMENT—Con.

BUREAU OF RECLAMATION—Continued

General and special funds—Continued

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations, as follows:
 Interior: Bureau of Indian Affairs, "Construction."
 Funds appropriated to the President: Office of Economic Opportunity, "Economic opportunity program."
 Defense—Civil: Corps of Engineers, "General investigations."
 State:
 "Development grants, economic assistance, AID."
 "Educational exchange trust funds."

RECLAMATION FUND (SPECIAL FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance brought forward.....	168,668	185,939	194,668
Receipts: Reclamation fund:			
Collections:			
Bureau of Reclamation.....	23,946	24,571	23,522
Other agencies.....	62,741	63,352	64,475
Power revenues.....	79,913	81,496	84,470
Unobligated balance returned to unappropriated receipts.....	2,292		
Total available for appropriation.....	337,560	355,358	367,135
Deduct:			
Annual appropriations:			
"General investigations".....	13,473	13,058	14,423
"Construction and rehabilitation".....	95,000	100,000	115,000
"Operation and maintenance".....	30,766	36,093	39,638
"General administrative expenses".....	11,300	11,356	12,135
"Emergency fund".....	1,000		
Permanent appropriations:			
"Payments to Farmers' irrigation district" (North Platte project, Nebraska-Wyoming).....	8	8	8
"Payments to local units, Klamath reclamation area".....	74	75	150
"Refunds and returns".....		100	137
Total appropriations.....	151,621	160,690	181,491
Unappropriated balance, end of year...	185,939	194,668	185,644

This fund is derived from repayments and other revenue from irrigation and power facilities, together with certain receipts from sales, leases, and rentals of Federal lands in the 17 Western States, and is available for expenditure pursuant to authorization contained in appropriation acts (43 U.S.C. 391).

COLORADO RIVER DAM FUND, BOULDER CANYON PROJECT (SPECIAL FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance brought forward.....	1,862	1,478	881
Gross receipts.....	8,667	9,000	9,000
Transferred to:			
Repayment of investment.....	-3,200	-3,300	-3,400
Colorado River development fund.....	-500	-500	-500
Net receipts.....	4,967	5,200	5,100

Unobligated balance returned to unappropriated receipts.....	21		
Total available for appropriation.....	6,850	6,678	5,981
Deduct:			
Annual appropriation: "Operation and maintenance".....	2,128	2,380	2,098
Proposed increase in amount to be derived from Colorado River Dam fund for pay increases.....		17	
Permanent appropriations:			
"Colorado River Dam fund, Boulder Canyon project, payments to States of Arizona and Nevada".....	600	600	600
"Colorado River Dam fund, Boulder Canyon project, payment of interest on advances from the Treasury".....	2,644	2,800	2,700
Total appropriations.....	5,372	5,797	5,398
Unappropriated balance, end of year.....	1,478	881	583

Revenue from Boulder Canyon project operations is placed in this fund. The fund is available for annual appropriation for payment of expense of operation and maintenance of the project. It is available without further appropriation for payment of interest on amounts advanced from the Treasury, for annual payments of \$300 thousand each to Arizona and Nevada and for repayment of advances from the Treasury for construction or other purposes (43 U.S.C. 617a).

COLORADO RIVER DEVELOPMENT FUND (SPECIAL FUND)

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance brought forward.....	16	16	16
Receipts.....	500	500	500
Total available for appropriation.....	516	516	516
Deduct annual appropriation for "General investigations".....	500	500	500
Unappropriated balance, end of year.....	16	16	16

This fund is derived from revenue of the Boulder Canyon project, and is available for appropriation for General investigations (43 U.S.C. 618a).

Public enterprise funds:

UPPER COLORADO RIVER STORAGE PROJECT

For the Upper Colorado River Storage Project, as authorized by the Act of April 11, 1956 (43 U.S.C. 620d), to remain available until expended, [\$41,000,000] \$25,673,000, of which [\$38,250,000] \$23,000,000 shall be available for the "Upper Colorado River Basin Fund", authorized by section 5 of said Act of April 11, 1956, and [\$2,750,000] \$2,673,000 shall be available for construction, operation and maintenance of recreational and fish and wildlife facilities authorized by section 8 thereof, and may be expended by bureaus of the Department through or in cooperation with State or other Federal agencies, and advances to such Federal agencies are hereby authorized: *Provided*, That no part of the funds herein appropriated shall be available for construction or operation of facilities to prevent waters of Lake Powell from entering any national monument. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Appropriations made for the Upper Colorado River storage project include amounts for the Upper Colorado River Basin fund which are reimbursable, except for costs allocated to nonreimbursable purposes, and for the recreational and fish and wildlife facilities, which are not reimbursable under the terms of the law.

Program and Financing (in thousands of dollars)

Identification code 10-60-4081-0-3-401	Costs to this appropriation					Analysis of the 1969 financing				
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete	
Program by activities:										
Capital outlay, funded:										
1.	Advance planning	3,292	1,252	496	721	661	10	10	661	152
2.	Colorado River storage project:									
	(a) Curecanti unit, Colorado	102,960	55,050	12,991	5,922	2,913	217	157	2,853	25,927
	(b) Transmission division	151,274	106,141	5,750	5,916	2,907	584	17	2,340	30,543
3.	Participating projects:									
	(a) Bostwick Park project, Colorado	6,340	324	860	1,680	1,471	61	56	1,466	1,949
	(b) Central Utah project, Bonneville unit, Utah	314,068	6,106	2,523	8,906	9,728	6,124	2,012	5,616	284,793
	(c) Lyman project, Wyoming-Utah	12,814	1,340	1,726	2,210	2,986	1,166	266	2,086	4,286
	(d) San Juan-Chama project, Colorado-New Mexico	87,660	14,431	11,771	14,100	9,737	708	515	9,544	37,106
4.	Drainage and minor construction	389,911	348,357	5,366	3,405	1,070	1,789	1,583	864	30,130
5.	Adjustment in cost—prior year balance of advances to Chief Engineer and centralized project activities		-48	-149	197					
6.	Undistributed reduction based on anticipated delays and savings				-3,511	-2,430			-2,430	5,941
7.	Undistributed reduction in program costs reflected in undelivered orders				-2,000		2,000	2,000		
	Total capital outlay	1,068,319	532,953	41,334	37,546	29,043	12,659	6,616	23,000	420,827
Emergency expenditures:										
8.	Fontenelle Dam repairs, Seedskaadee			1,154	379					
9.	Transmission division, spacer replacements			53	343					
	Total emergency expenditures			1,207	722					
Operating costs, funded:										
10.	Colorado River storage project			5,306	6,385	6,916				
11.	Participating projects			30	30	78				
12.	Quality of water studies			77	78	80				
	Subtotal, operation and maintenance			5,413	6,493	7,074				
13.	Interest expense, payments to Treasury			6,899	9,938	13,054				
	Total operating costs			12,312	16,431	20,128				
	Total program costs, funded			54,853	54,699	49,171				
	Change in selected resources ¹			1,689	189	-475				
	Adjustment in selected resources			159						
10	Total obligations			56,701	54,888	48,696				
Financing:										
Receipts and reimbursements from:										
11	Federal funds: Sale of electric energy and water			-548	-1,000	-1,000				
14	Non-Federal sources:									
	Sale of electric energy and water			-13,347	-15,574	-19,074				
	Sale of property (increase in capital)			-22	-150					
	Funds advanced by water users			-28	-29	-29				
	Nonoperating revenue			-7	-8	-8				
17	Recovery of prior year obligations			-161						
Unobligated balance available, start of year:										
21.40	Appropriation			-447	-4,008	-5,495				
21.98	Fund balance			-973	-1,402	-1,308				
22	Unobligated balance transferred from other accounts			-250	-1,350					
Unobligated balance available, end of year:										
24.40	Appropriation			4,008	5,495					
24.98	Fund balance			1,402	1,308	1,158				
27	Capital transfer to general fund			50	61	61				
	New obligational authority			46,378	38,231	23,000				
New obligational authority:										
40	Appropriation			46,398	38,250	23,000				
41	Transferred to other accounts			-20	-19					
43	Appropriation (adjusted)			46,378	38,231	23,000				

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

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Continued**

BUREAU OF RECLAMATION—Continued

Public enterprise funds—Continued

UPPER COLORADO RIVER STORAGE PROJECT—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-60-4081-0-3-401	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Relation of obligations to expenditures:									
10	Total obligations.....		56,701	54,888	48,696				
70	Receipts and other offsets (lines 11-17).....		-14,113	-16,762	-20,112				
71	Obligations affecting expenditures.....		42,588	38,126	28,584				
72.40	Obligated balance, start of year: Appropriation.....		6,502	5,790	4,155				
72.98	Receivables in excess of obligations, start of year: Fund balance.....		-884	-1,221	-1,150				
74.40	Obligated balance, end of year: Appropriation.....		-5,790	-4,155	-2,739				
74.98	Receivables, in excess of obligations, end of year: Fund balance.....		1,221	1,150	1,000				
90	Expenditures.....		43,638	39,690	29,850				
Expenditures are distributed as follows:									
01	Out of current authorizations.....		36,689	29,892	20,200				
02	Out of prior authorizations.....		6,949	9,798	9,650				
Cash transactions:									
93	Gross expenditures.....		56,921	56,008	49,713				
94	Applicable receipts.....		-13,283	-16,318	-19,863				

The fund defrays the cost of advance planning, construction, operation, and maintenance of the Colorado River storage project and participating projects, a comprehensive basinwide development which will make possible the control and utilization of the water resources of the Upper Colorado River Basin. The storage project will regulate and conserve the flows of the Colorado River and its major tributaries through holdover storage in large reservoirs, permitting increased consumptive use of water in the upper basin as well as the production of hydroelectric power. Excess revenue from the sale of power will be applied to repayment of costs allocated to irrigation which are beyond the ability of the water users to repay. The participating projects consist of power, irrigation, and municipal and industrial water supply developments.

Construction costs of the storage project and participating projects are financed through appropriations to the fund. Project revenue will be credited to the fund and without further appropriation will be available to cover costs of operation, maintenance, replacements of, and emergency expenditures for, all facilities of the project and with certain limitations, of the participating projects. Revenue in excess of these costs will be utilized to repay project costs allocated to power, municipal and industrial water supply, and irrigation.

Budget program—1. Advance planning.—Funds for this activity in 1969 will provide for the continuation of studies on the Central Utah, Savery-Pot Hook, and Fruitland Mesa participating projects.

2. *Colorado River storage project.*—Construction will be underway on one unit and on the Transmission division.

3. *Participating projects.*—Work will continue in 1969 on four participating projects.

4. *Drainage and minor construction.*—This activity will fund work in 1969 on five participating projects and two units of the Colorado River storage project which have been substantially completed, but which require additional funds for miscellaneous finishing activities and drainage construction. Of the above, construction is scheduled to be completed on the Navajo unit of the storage project and on the Paonia participating project.

Operation and maintenance program.—The Bureau of Reclamation operates and maintains four units of the Colorado River storage project and the power generation and transmission facilities with revenues from the sale of energy and water. The Emery County participating project is operated and maintained with funds advanced by the water users and power operations of the Seedskaadee participating project and quality of water studies will be financed from operating revenues.

Financing.—The 1969 programs for advance planning and construction of the storage and participating projects will be financed by appropriations to the fund. The operation and maintenance program in 1969 will be financed from project revenues and by funds advanced by the water users. Nonreimbursable operation and maintenance will be financed by revenues, and the repayable debt of the storage project and participating projects will be reduced by this amount.

Operating results and financial condition.—Budget expenditures will decrease to \$30 million in 1969 from \$40 million in 1968. The total equity of the Government in the fund is expected to reach \$764 million by the end of 1969.

The increases in estimated net operating income in 1968 and 1969 arise almost entirely from increasing revenues partially offset by increases in operating expenses and in interest on the investment payable to the U.S. Treasury.

Sales of kilowatt-hours of energy are as follows:

	Kilowatt-hours of energy (millions)
1967 (actual).....	2,288
1968 (estimate).....	2,750
1969 (estimate).....	3,300

The following workload table summarizes the construction program goals and accomplishments:

PROGRAM WORKLOAD SUMMARY

[Dollars in millions—acres and kilowatts in thousands]

	Estimated total project cost	Estimated transfers to/from (-) other projects or funds, net	Total estimate of costs to this appropriation	Program accomplished through 1968			1969 program goals				
				Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet annual supply	Power, kilowatts installed capacity	Irrigation		M & I water, acre-feet annual supply
					New acres	Supplemental acres			New acres	Supplemental acres	
Completed June 30, 1967 (1 unit of the Colorado River storage project).....	65.5	0.3	65.8	108.0	---	---	---	---	---	---	
Completed 1968 (1 participating project).....	11.2	---	11.2	---	5.7	13.7	---	---	---	---	
Inactive 1969 (2 participating projects).....	12.3	-.2	12.1	---	3.8	12.7	---	---	---	---	
Total completed or inactive.....	89.0	.1	89.1	108.0	9.5	26.4	---	---	---	---	
Upper Colorado River Basin: Construction:											
Continued:											
Colorado River storage project:											
Curecanti unit, Colorado.....	102.8	.1	102.9	60.0	---	---	60.0	---	---	---	
Transmission Division, various.....	151.4	-.1	151.3	---	---	---	---	---	---	---	
Participating projects:											
Bostwick Park, Colorado.....	6.5	-.2	6.3	---	---	---	---	---	---	---	
Central Utah, Bonneville unit, Utah.....	314.6	-.5	314.1	---	---	---	---	---	---	---	
Lyman, Wyoming-Utah.....	12.9	-.1	12.8	---	---	---	---	42.7	---	---	
San Juan-Chama, Colorado-New Mexico.....	89.0	-1.3	87.7	---	---	---	---	---	---	---	
Drainage and minor construction (1 unit of the Colorado River storage project and 4 participating projects).....	321.7	-.8	320.9	900.0	4.7	32.7	1.6	10.0	---	60.0	
Total continued (3 units of the Colorado River storage project and 8 participating projects).....	998.9	-2.9	996.0	960.0	4.7	32.7	1.6	70.0	42.7	60.0	
Completed:											
Colorado River storage project:											
Navajo unit (D & MC) New Mexico-Colorado.....	38.2	.1	38.3	---	---	---	---	---	---	---	
Participating project:											
Paonia (D & MC) Colorado.....	8.1	.1	8.2	---	2.3	13.1	---	---	---	---	
Total completed (1 unit of the Colorado River storage project and 1 participating project).....	46.3	.2	46.5	---	2.3	13.1	---	---	---	---	
Total construction (4 units of the Colorado River storage project and 9 participating projects).....	1,045.2	-2.7	1,042.5	960.0	7.0	45.8	1.6	70.0	42.7	60.0	
Grand total, Upper Colorado River Basin fund.....	1,134.2	-2.6	1,131.6	1,068.0	16.5	72.2	1.6	70.0	42.7	60.0	

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

	1967 actual	1968 est.	1969 est.
Revenues and other receipts:			
Sale of electric energy and water.....	13,895	16,574	20,074
Funds advanced by water users.....	28	29	29
Appropriated funds, operation and maintenance.....	148	---	---
Total revenues and other receipts.....	14,071	16,603	20,104
Expense:			
Operating expense, funded.....	5,413	6,493	7,074

Interest, Treasury.....	12,986	13,517	14,171
Interest charged to construction.....	-2,255	-2,688	-2,050
Total expense.....	16,144	17,322	19,195
Net income or loss for the year.....	-2,072	-718	909
Nonoperating income, proceeds from lease of grazing lands.....	7	8	8
Analysis of retained earnings:			
Retained earnings or deficit, start of year.....	-130	-3,921	-4,928
Payment of earnings.....	-1,726	-297	-53
Retained earnings or deficit, end of year.....	-3,921	-4,928	-4,063

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Con.****BUREAU OF RECLAMATION—Continued****Public enterprise funds—Continued****UPPER COLORADO RIVER STORAGE PROJECT—continued****Financial Condition (in thousands of dollars)**

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	7,038	9,978	9,958	2,896
Accounts receivable, net.....	1,423	2,092	2,387	2,637
Selected assets: ¹				
Service facilities, net.....	3,470	4,499	4,805	4,577
Supplies.....	619	852	754	516
Deferred charges.....	1,218	816	517	510
Fixed assets, net.....	637,820	680,594	720,473	750,268
Advance planning.....	2,778	3,450	4,249	4,712
Total assets.....	654,366	702,281	743,143	766,116
Liabilities:				
Current:				
Accounts payable.....	5,110	4,565	3,539	2,375
Deferred credits ¹	1,037	373		
Government equity:				
Interest-bearing capital:				
Start of year.....	598,347	648,348	701,265	744,532
Appropriations (available).....	45,312	46,378	39,581	23,000
Operating revenues applied to emergency expenditures, capitalized.....		1,685	244	
Quality of water studies, nonreimbursable expenses.....		78	78	80
Less applied O & M appropriations.....	-183	-148		
Sale of property (increase in capital).....	75	22	150	
Donated assets:				
Fixed assets.....	5,470	2,441	32	242
Advance planning.....	732	111		
Service facilities.....	372	203		
Transfers to other projects:				
Fixed assets.....	-7,469	-3,907	-397	-512
Advance planning.....	-26	-11		
Service facilities.....	-157	-22		
Net interest accrued due:				
United States.....	1,398	3,832	891	-935
Interest on investment (capitalized).....	4,477	2,255	2,688	2,050
End of year.....	648,348	701,265	744,532	768,457
Retained earnings or deficit.....	-130	-3,921	-4,928	-4,063
Total Government equity.....	648,219	697,344	739,604	764,394

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	1,931	2,096	2,002	2,000
Unobligated balance.....	1,419	5,410	6,803	1,158
Invested capital and earnings.....	644,869	689,839	730,799	761,236
Total Government equity.....	648,219	697,344	739,604	764,394

¹ The changes in these items are reflected on the program and financing schedule.**Object Classification (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	10,369	9,778	9,506
11.3 Positions other than permanent.....	123	106	87
11.5 Other personnel compensation.....	308	315	303
Total personnel compensation.....	10,800	10,199	9,896

12.0 Personnel benefits.....	852	784	765
13.0 Benefits for former personnel.....	17	33	5
21.0 Travel and transportation of persons.....	338	398	374
22.0 Transportation of things.....	292	272	241
23.0 Rent, communications, and utilities.....	360	457	482
24.0 Printing and reproduction.....	53	45	50
25.1 Other services.....	1,575	2,449	1,894
25.2 Services of other agencies.....	183	187	153
26.0 Supplies and materials.....	1,154	1,768	1,463
31.0 Equipment.....	446	729	336
32.0 Lands and structures.....	33,787	27,797	20,239
41.0 Grants, subsidies, and contributions.....	148		
42.0 Insurance claims and indemnities.....	20	70	6
43.0 Interest and dividends.....	6,899	9,937	13,054
Subtotal.....	56,924	55,125	48,958
95.0 Quarters and subsistence charges.....	-223	-237	-262
99.0 Total obligations.....	56,701	54,888	48,696

Personnel Summary

Total number of permanent positions.....	1,156	1,060	1,054
Full-time equivalent of other positions.....	21	19	15
Average number of all employees.....	1,195	1,062	1,047
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

CONTINUING FUND FOR EMERGENCY EXPENSES, FORT PECK PROJECT**Program and Financing (in thousands of dollars)**

Identification code 10-60-4451-0-3-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Operation and maintenance program:			
(a) Generation and transmission of power.....	1,103	1,368	1,268
(b) Administrative and general expense.....	102	104	113
Total operating costs, funded.....	1,205	1,472	1,381
Capital outlay, funded:			
Construction work in progress.....	51	87	96
Total program costs, funded.....	1,256	1,559	1,477
Change in selected resources ¹	35	-34	
10 Total obligations.....	1,291	1,525	1,477
Financing:			
11 Receipts and reimbursements from:			
Federal funds: Sale of electric energy and other income.....	-3,721	-2,839	-2,920
21.98 Unobligated balance available, start of year.....	-359	-309	-500
24.98 Unobligated balance available, end of year.....	309	500	500
27 Capital transfer to general fund.....	2,480	1,123	1,443
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
10 Total obligations.....	1,291	1,525	1,477
70 Receipts and other offsets (lines 11-17).....	-3,721	-2,839	-2,920
71 Obligations affecting expenditures.....	-2,430	-1,314	-1,443
72.98 Obligated balance, start of year.....	52	48	
74.98 Obligated balance, end of year.....	-48		
90 Expenditures.....	-2,426	-1,265	-1,443
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-2,426	-1,265	-1,443

Cash transactions:				
93	Gross expenditures.....	1,290	1,574	1,477
94	Applicable receipts.....	-3,716	-2,839	-2,920

Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Supplies and materials.....	71	78	78	78
Deferred charges.....	13	35	35	35
Unpaid undelivered orders.....	28	34	---	---
Total selected resources.....	112	147	113	113

This fund defrays the expense of operating the power-generation and transmission facilities of the Fort Peck project, Corps of Engineers—Civil, and emergency expenses to insure continuous operation (16 U.S.C. 833).

Budget program.—Decrease in funded program costs in 1969 from 1968 is due mainly to reduced requirements for painting penstocks and surge tanks and completion of other minor work. This reduction is partially offset by increased cost of operation and maintenance of Fort Peck powerplant.

Financing.—The operation of the Fort Peck project power and transmission facilities is financed by this fund. The capital outlays for transmission facilities by advances from the appropriation Construction and rehabilitation have been completed.

Operating results.—Net income is estimated at \$1,059 thousand for 1969, an increase over the current year. Earnings in excess of current operating needs are retained so as to maintain a continuing emergency fund of \$500 thousand. The balance is paid into the Treasury as miscellaneous receipts toward amortizing with interest that part of the Government investment allocated to power generation and transmission. Such payments totaled \$2.5 million in 1967 and are estimated at \$1.1 million in 1968 and \$1.4 million in 1969.

Object Classification (in thousands of dollars)

Identification code 10-60-4451-0-3-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	308	363	372
11.5 Other personnel compensation.....	7	11	11
Total personnel compensation.....	315	374	383
12.0 Personnel benefits.....	26	28	29
21.0 Travel and transportation of persons...	23	26	26
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities...	11	12	12
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	107	96	95
25.2 Services of other agencies.....	703	878	813
26.0 Supplies and materials.....	54	31	26
31.0 Equipment.....	11	78	91
32.0 Lands and structures.....	39	---	---
Subtotal.....	1,292	1,526	1,478
95.0 Quarters and subsistence charges.....	-1	-1	-1
99.0 Total obligations.....	1,291	1,525	1,477

Personnel Summary

Total number of permanent positions.....	40	43	43
Average number of all employees.....	39	42	42
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-60-3906-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General investigations.....	144	139	30
2. Construction and rehabilitation.....	3,316	4,174	4,440
3. Operation and maintenance.....	277	448	334
4. General administrative expenses.....	38	23	35
5. Loan program.....	6	32	5
6. Fort Peck continuing fund.....	12	20	15
7. Upper Colorado River Basin fund.....	118	621	98
8. Consolidated working fund, Agency for International Development.....	2,871	3,990	4,250
Total program costs, funded.....	6,782	9,447	9,207
Change in selected resources ¹	136	---	---
10 Total obligations.....	6,918	9,447	9,207
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-6,199	-8,284	-8,623
14 Non-Federal sources ²	-719	-1,163	-584
New obligational authority.....	---	---	---
Relation of obligations to expenditures:			
10 Total obligations.....	6,918	9,447	9,207
70 Receipts and other offsets (items 11-17).....	-6,918	-9,447	-9,207
71 Obligation affecting expenditures.....	---	---	---
72 Obligated balance, start of year.....	---	82	82
74 Obligated balance, end of year.....	-82	-82	-82
90 Expenditures.....	-82	---	---
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-82	---	---
¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0 (1967 adjustments, \$314 thousand); 1967, \$450 thousand; 1968, \$450 thousand; 1969, \$450 thousand.			
² Proceeds from non-Federal sources are utilized in accordance with the following authorizations: 40 U.S.C. 481(c), pertaining to property sales; 5 U.S.C. 5515, pertaining to jury duty; 43 U.S.C. 395, pertaining to contributions for reclamation work and 43 U.S.C. 620-620a pertaining to work authorized for the Upper Colorado River storage project and participating projects.			
Object Classification (in thousands of dollars)			
Identification code 10-60-3906-0-4-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,728	3,425	3,464
11.5 Other personnel compensation.....	116	267	282
Total personnel compensation.....	2,844	3,692	3,746
12.0 Personnel benefits.....	203	270	304
21.0 Travel and transportation of persons...	350	536	540
22.0 Transportation of things.....	224	340	338
23.0 Rent, communications, and utilities...	39	52	56
24.0 Printing and reproduction.....	51	68	76
25.1 Other services.....	1,804	2,376	2,588
25.2 Services of other agencies.....	682	821	446
26.0 Supplies and materials.....	190	237	244
31.0 Equipment.....	226	373	494
32.0 Lands and structures.....	76	357	50
41.0 Grants, subsidies, and contributions...	229	325	325
99.0 Total obligations.....	6,918	9,447	9,207

Federal Funds—Continued**WATER AND POWER DEVELOPMENT—Con.****BUREAU OF RECLAMATION—Continued****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—continued****Personnel Summary**

	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	212	255	255
Average number of all employees.....	229	265	265
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average FC grade.....	5.3	5.2	5.2
Average FC salary.....	\$13,542	\$14,289	\$14,820
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

ALASKA POWER ADMINISTRATION**General and special funds:****GENERAL INVESTIGATIONS**

For engineering and economic investigations to promote the development and utilization of the water, power and related resources of Alaska, \$671,000, to remain available until expended: Provided, That \$67,000 of this appropriation shall be transferred to the Bureau of Sport Fisheries and Wildlife for studies, investigations, and reports thereon, as required by the Fish and Wildlife Coordination Act of 1958 (72 Stat. 563-565).

Program and Financing (in thousands of dollars)

Identification code 10-62-1501-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General investigations.....		488	604
2. Fish and wildlife studies.....			67
10 Total program costs, funded—obligations.....		488	671
Financing:			
22 Unobligated balance transferred from other accounts.....		-22	
New obligational authority.....		466	671
New obligational authority:			
40 Appropriation.....			671
42 Transferred from other accounts.....		450	
43 Appropriation (adjusted).....		450	671
46 Proposed transfer from other accounts for pay increases.....		16	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		488	671
72 Obligated balance, start of year.....			26
73 Obligated balance transferred (net).....		26	
74 Obligated balance, end of year.....		-26	-65
90 Expenditures.....		488	632
Expenditures are distributed as follows:			
01 Out of current authorizations.....		440	606
02 Out of prior authorizations.....		48	26

1. *General investigations.*—These funds provide for investigations, surveys, and comprehensive studies to determine the most economical means of providing for the development and utilization of water and related resources to assure that adequate and economical power supplies will be available in Alaska.

2. *Fish and wildlife studies.*—These funds are transferred to the Bureau of Sport Fisheries and Wildlife for studies of the fish and wildlife aspects of the Alaska Power Administration's general investigations program (72 Stat. 563-565).

Object Classification (in thousands of dollars)

Identification code 10-62-1501-0-1-401	1967 actual	1968 est.	1969 est.
ALASKA POWER ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....		282	347
11.5 Other personnel compensation.....		67	82
Total personnel compensation.....		349	429
12.0 Personnel benefits.....		21	25
21.0 Travel and transportation of persons.....		21	37
22.0 Transportation of things.....		4	3
23.0 Rent, communications, and utilities.....		13	13
24.0 Printing and reproduction.....		4	3
25.1 Other services.....		1	4
25.2 Services of other agencies.....		67	83
26.0 Supplies and materials.....		5	4
31.0 Equipment.....		3	3
Total, Alaska Power Administration.....		488	604
ALLOCATION TO BUREAU OF SPORT FISHERIES AND WILDLIFE			
25.2 Services of other agencies.....			67
Total, Bureau of Sport Fisheries and Wildlife.....			67
99.0 Total obligations.....		488	671

Distribution of obligations by account:

Department of the Interior:			
Alaska Power Administration.....		488	604
Bureau of Sport Fisheries and Wildlife.....			67

Personnel Summary

ALASKA POWER ADMINISTRATION			
Total number of permanent positions.....		24	32
Average number of all employees.....		24	32
Average GS grade.....		9.8	9.6
Average GS salary.....		\$11,810	\$11,355
Average salary of ungraded positions.....		\$13,430	\$13,900

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of projects in Alaska and of marketing electric power and energy, \$410,000.

Program and Financing (in thousands of dollars)

Identification code 10-62-1500-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Eklutna project, Alaska.....		388	385
2. Snettisham project, Alaska.....		16	25
10 Total program costs, funded—obligations.....		404	410
Financing:			
New obligational authority.....		404	410
New obligational authority:			
40 Appropriation.....			410
42 Transferred from other accounts.....		402	
43 Appropriation (adjusted).....		402	410
46 Proposed transfer from other accounts for pay increases.....		2	

Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures)	404	410
72 Obligated balance, start of year		87
73 Obligated balance transferred (net)	50	
74 Obligated balance, end of year	-87	-81
90 Expenditures	367	416

Expenditures are distributed as follows:		
01 Out of current authorizations	317	329
02 Out of prior authorizations	50	87

The Alaska Power Administration operates and maintains the Eklutna project reservoir, powerplant, and transmission system which supplies power to the greater Anchorage, Alaska, area.

Energy sales resulting from power operations financed from above sources are as follows:

Fiscal year	Kilowatt-hours of energy (millions)	Gross energy sales (thousands of dollars)
1967 (actual)	155	1,581
1968 (estimate)	153	1,575
1969 (estimate)	153	1,575

Object Classification (in thousands of dollars)

Identification code 10-62-1500-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	236	245	
11.3 Positions other than permanent	13	14	
11.5 Other personnel compensation	19	18	
Total personnel compensation	268	277	
12.0 Personnel benefits	18	19	
21.0 Travel and transportation of persons	5	10	
22.0 Transportation of things	1	2	
23.0 Rent, communications, and utilities	5	5	
24.0 Printing and reproduction	1	1	
25.1 Other services	37	3	
25.2 Services of other agencies	48	55	
26.0 Supplies and materials	20	40	
31.0 Equipment	9	6	
Subtotal	412	418	
95.0 Quarters and subsistence charges	-8	-8	
99.0 Total obligations	404	410	

Personnel Summary

Total number of permanent positions	18	18
Full-time equivalent of other positions	2	2
Average number of all employees	20	20
Average GS grade	9.8	9.6
Average GS salary	\$11,810	\$11,355
Average salary of ungraded positions	\$13,430	\$13,900

BONNEVILLE POWER ADMINISTRATION

General and special funds:

CONSTRUCTION

For construction and acquisition of transmission lines, substations, and appurtenant facilities, as authorized by law, and purchase of one aircraft, [\$110,500,000] \$116,500,000, to remain available until expended: *Provided*, That the Bonneville Power Administration shall not supply power directly, or indirectly through any preference customer, to any phosphorous electric furnace plant in southern Idaho, Utah, or Wyoming. (16 U.S.C. 832-832I; Executive Order 8526; 43 U.S.C. 593a; 16 U.S.C. 825s; 59 Stat. 10, 21-22; 62 Stat. 382; 43 U.S.C. 339, 485h; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-64-0326-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. System construction	108,446	125,365	134,304
2. Undistributed reduction based on anticipated delays		-15,044	-14,908
Total direct program	108,446	110,321	119,396
Reimbursable program:			
3. Operation and maintenance	1,630	1,700	1,875
4. Other accounts	1,075	937	957
5. Trust fund accounts	310	320	214
Total reimbursable program	3,015	2,957	3,046
10 Total obligations	111,461	113,278	122,442
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-2,705	-2,637	-2,832
13 Trust funds	-310	-320	-214
21 Unobligated balance available, start of year		-2,720	-2,896
24 Unobligated balance available, end of year	2,720	2,896	
New obligational authority	108,761	110,497	116,500
New obligational authority:			
40 Appropriation	109,000	110,500	116,500
41 Transferred to other accounts	-239	-3	
43 Appropriation (adjusted)	108,761	110,497	116,500
Relation of obligations to expenditures:			
10 Total obligations	111,461	113,278	122,442
70 Receipts and other offsets (items 11-17)	-3,015	-2,957	-3,046
71 Obligations affecting expenditures	108,446	110,321	119,396
72 Obligated balance, start of year	125,402	128,152	123,300
74 Obligated balance, end of year	-128,152	-123,300	-124,375
90 Expenditures	105,696	115,173	118,321
Expenditures are distributed as follows:			
01 Out of current authorizations	105,696	36,000	41,000
02 Out of prior authorizations		79,173	77,321

The Administration markets electric power produced at 31 Federal hydroelectric generating plants in service or under construction, and wheels and exchanges power for certain non-Federal utilities in the Pacific Northwest.

Projects in operation have an installed capacity of 7,318,150 kilowatts. Eight projects and five additions to projects which are under construction will have a total installed capacity of 8,485 thousand kilowatts.

The transmission facilities program also will enable the Administration to wheel and exchange power over the Federal grid from the non-Federal Rocky Reach Dam and from new non-Federal thermal generating plants. The estimated amounts of peak generating capacity on the Federal system are as follows (in thousands of kilowatts):

	July 1, 1968	July 1, 1978
Federal projects	8,540	17,900
Power wheeled and exchanged for non-Federal utilities	5,217	12,073
Total	13,757	29,973

Federal Funds—Continued

WATER AND POWER DEVELOPMENT—Con.

BONNEVILLE POWER ADMINISTRATION—Continued

General and special funds—Continued

CONSTRUCTION—continued

System construction.—The 1969 estimates will allow continued work on transmission facilities initiated in prior years and will provide for a start of construction on new

transmission and substation capacity. These facilities are needed to carry power to load centers from power generating installations scheduled to be in operation by June 1975.

Funds appropriated in 1966 are available for planning an extra-high voltage transmission line from western Montana to southern Idaho, if a wheeling agreement with non-Federal utilities cannot be reached. No specific estimate for 1969 construction of the transmission line is included in this budget pending final determinations as required by 1968 appropriation action.

Program and Financing (in thousands of dollars)

PROGRAM BY ACTIVITIES	Costs to this appropriation					Analysis of 1969 financing			
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
Direct program:									
1. System construction.....	800,748	55,126	109,691	133,243	123,474	103,050	95,940	116,364	283,274
2. Undistributed reduction based on anticipated delays:									
1968.....				—15,115	15,115	71	-----	15,044	-----
1969.....					—14,908		-----	—14,908	14,908
Total direct program costs, funded.....	800,748	55,126	109,691	118,128	123,681	2 103,121	95,940	116,500	298,182
Change in selected resources ¹			—1,245	—7,807	—4,285				
Total direct obligations.....			108,446	110,321	119,396				
Reimbursable program:									
3. Operation and maintenance.....			1,630	1,700	1,875				
4. Other accounts.....			1,075	937	957				
5. Trust fund accounts.....			310	320	214				
Total reimbursable program.....			3,015	2,957	3,046				
Total obligations.....			111,461	113,278	122,442				

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	5,979	8,329	8,700	9,500
Unpaid undelivered orders.....	103,271	99,699	91,525	86,440
Deferred items.....	27	4	-----	-----
Total selected resources.....	109,277	108,032	100,225	95,940

² Includes \$2,896 thousand unobligated balance carried forward from 1968

Object Classification (in thousands of dollars)

Identification code 10-64-0326-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	13,498	15,060	16,360
11.3 Positions other than permanent.....	2,021	2,775	2,445
11.5 Other personnel compensation.....	898	885	760
11.8 Special personal service payments.....	211	225	55
Total personnel compensation.....	16,628	18,945	19,620
12.0 Personnel benefits.....	1,110	1,185	1,285
21.0 Travel and transportation of persons.....	1,793	2,250	2,400
22.0 Transportation of things.....	1,208	1,300	1,215
23.0 Rent, communications, and utilities.....	353	335	440
24.0 Printing and reproduction.....	33	15	15
25.1 Other services.....	3,666	5,340	4,410
26.0 Supplies and materials.....	37,252	14,700	35,230
31.0 Equipment.....	20,395	26,900	30,300
32.0 Lands and structures.....	28,564	42,308	27,527
42.0 Insurance claims and indemnities.....	8	-----	-----
44.0 Refunds.....	451	-----	-----
99.0 Total obligations.....	111,461	113,278	122,442

Personnel Summary

Total number of permanent positions.....	1,646	1,835	2,018
Full-time equivalent of other positions.....	286	352	309
Average number of all employees.....	1,824	1,956	2,009
Average GS grade.....	8.9	8.9	8.9
Average GS salary.....	\$9,515	\$10,042	\$10,064
Average salary of ungraded positions.....	\$8,730	\$9,380	\$9,727

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of the Bonneville transmission system and of marketing electric power and energy, **[\$18,500,000] \$20,600,000.** (16 U.S.C. 832-832l; Executive Order 8526; 43 U.S.C. 593a; 16 U.S.C. 825s; 59 Stat. 10, 21-22; 62 Stat. 382; 43 U.S.C. 389, 485h; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-64-0328-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. System operation and maintenance.....	14,227	15,750	17,425
2. Purchase of energy and wheeling charges.....	360	550	1,000
3. Power contracts and rates.....	522	560	565
4. General administration.....	1,521	1,640	1,610
Total program costs, funded.....	16,630	18,500	20,600
Change in selected resources ¹	39	—2	-----
10 Total obligations.....	16,669	18,498	20,600
Financing:			
25 Unobligated balance lapsing.....	289	-----	-----
New obligational authority.....	16,958	18,498	20,600
New obligational authority:			
40 Appropriation.....	17,010	18,500	20,600
41 Transferred to other accounts.....	—52	—2	-----
43 Appropriation (adjusted).....	16,958	18,498	20,600

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	16,669	18,498	20,600
72 Obligated balance, start of year	377	416	414
74 Obligated balance, end of year	-416	-414	-414
90 Expenditures	16,630	18,500	20,600
Expenditures are distributed as follows:			
01 Out of current authorizations	16,630	18,100	20,200
02 Out of prior authorizations		400	400

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$377 thousand; 1967, \$416 thousand; 1968, \$414 thousand; 1969, \$414 thousand.

This program provides for the operation and maintenance of the Administration's high-voltage electric grid system, and for commercial and administrative expenses in marketing wholesale electric power from Federal dams, and in wheeling power from non-Federal generating facilities in the Pacific Northwest and over interregional tie lines.

1. *System operation and maintenance.*—This activity consists of the scheduling and dispatching of power; the operation of substations, the maintenance of transmission lines, substations, and other facilities; power requirements and marketing studies; planning and integration of power resources; and system engineering.

Transmission facilities of the Administration are expanded as increased generating capacity becomes available. The system will be operated and maintained at a level which will insure safe operation and provide a reliable grade of service to customers.

The following table shows the rising trend of several of the more important indexes of the operation and maintenance activity:

	1967 actual	1968 estimate	1969 estimate
Transmission plant in service (millions) ¹	\$622	\$706	\$826
Transmission lines (circuit miles) ²	9,824	10,587	11,494
Number of substations ²	279	293	305
Transformer capacity (kilovolt-amperes) ²	20,514,244	23,271,994	28,448,494
Energy sales (millions of kilowatt-hours)	44,000	³ 47,900	³ 50,000
Points of delivery ²	507	526	532
Wheeling and exchange obligation for non-Federal utilities (kilowatts)	3,693,000	5,217,000	5,217,000
Federal generation peaking capacity (kilowatts)	7,896,000	8,540,000	9,627,000

¹ Average over year. ² End of year. ³ Average water year.

3. *Power contracts and rates.*—This activity provides for the negotiation of power sales and wheeling contracts, the billing and servicing of these contracts, the review of resale rates, the development of service plans, and the establishment of wholesale rate schedules. Receipts which are deposited in the Treasury amounted to \$99.7 million in 1967, and are estimated at \$110.6 and \$120.4 million for 1968 and 1969, respectively.

Object Classification (in thousands of dollars)

Identification code 10-64-0328-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	10,195	11,140	12,240
11.3 Positions other than permanent	367	435	655
11.5 Other personnel compensation	223	235	245
11.8 Special personal service payments	93	185	190
Total personnel compensation	10,878	11,995	13,330
12.0 Personnel benefits	911	990	1,120
21.0 Travel and transportation of persons	379	425	450
22.0 Transportation of things	448	455	460
23.0 Rent, communications, and utilities	398	380	470
24.0 Printing and reproduction	15	10	10
25.1 Other services	1,002	1,570	1,800

25.2 Services of other agencies	1,630	1,700	1,875
26.0 Supplies and materials	992	968	1,045
31.0 Equipment	2	-----	-----
32.0 Lands and structures	3	5	40
42.0 Insurance claims and indemnities	11	-----	-----
99.0 Total obligations	16,669	18,498	20,600

Personnel Summary

Total number of permanent positions	1,103	1,156	1,290
Full-time equivalent of other positions	51	65	98
Average number of all employees	1,084	1,150	1,255
Average GS grade	8.9	8.9	8.9
Average GS salary	\$9,515	\$10,042	\$10,064
Average salary of ungraded positions	\$8,730	\$9,380	\$9,727

ADMINISTRATIVE PROVISIONS

Appropriations of the Bonneville Power Administration shall be available to carry out all the duties imposed upon the Administrator pursuant to law. Appropriations made herein to the Bonneville Power Administration shall be available in one fund, except that the appropriation herein made for operation and maintenance shall be available only for the service of the current fiscal year.

Other than as may be necessary to meet local emergencies, not to exceed 12 per centum of the appropriation for construction herein made for the Bonneville Power Administration shall be available for construction work by force account or on a hired-labor basis. (16 U.S.C. 832-832i; Executive Order 8526; 43 U.S.C. 593a; 16 U.S.C. 825s; 59 Stat. 10, 21-22; 62 Stat. 382; 43 U.S.C. 389, 485h; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

CONTINUING FUND FOR EMERGENCY EXPENSES, BONNEVILLE POWER PROJECT, OREGON

Program and Financing (in thousands of dollars)

Identification code 10-64-5652-0-2-401	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year	-500	-500	-500
24 Unobligated balance available, end of year	500	500	500
New obligational authority (permanent, indefinite, special fund)	-----	-----	-----

A continuing fund of \$500 thousand, maintained from power receipts, is used to defray expenses incurred under emergency conditions and to insure continuous operation of the Bonneville Power Administration transmission system (16 U.S.C. 832).

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-64-3999-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Consolidated administrative services	576	601	645
2. Miscellaneous services to other accounts	1,527	1,049	1,105
10 Total program (costs, funded—obligations)	2,103	1,650	1,750
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-2,006	-1,605	-1,710
14 Non-Federal sources (40 U.S.C. 481 (c))	-97	-45	-40
New obligational authority	-----	-----	-----

Federal Funds—Continued

WATER AND POWER DEVELOPMENT—Con.

BONNEVILLE POWER ADMINISTRATION—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-64-3999-0-4-401	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	2,103	1,650	1,750
70 Receipts and other offsets (items 11-17).....	-2,103	-1,650	-1,750
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	710	705	710
11.3 Positions other than permanent.....	14	35	35
11.5 Other personnel compensation.....	6	10	10
Total personnel compensation.....	730	750	755
12.0 Personnel benefits.....	53	50	50
21.0 Travel and transportation of persons.....	33	30	30
22.0 Transportation of things.....	8	10	10
23.0 Rent, communications, and utilities.....	85	85	85
24.0 Printing and reproduction.....		5	5
25.1 Other services.....	33	35	35
25.2 Services of other agencies.....	387	300	305
26.0 Supplies and materials.....	137	100	100
31.0 Equipment.....	637	205	370
32.0 Lands and structures.....		80	5
99.0 Total obligations.....	2,103	1,650	1,750

Personnel Summary

Total number of permanent positions.....	80	80	80
Full-time equivalent of other positions.....	2	5	5
Average number of all employees.....	79	80	80
Average GS grade.....	8.9	8.9	8.9
Average GS salary.....	\$9,515	\$10,042	\$10,064
Average salary of ungraded positions.....	\$8,730	\$9,380	\$9,727

SOUTHEASTERN POWER ADMINISTRATION

General and special funds:

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy pursuant to the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southeastern power area, including purchase of [one] two passenger motor [vehicle] vehicles for replacement only, [\$850,000] \$1,000,000. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-68-0573-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. System operation and maintenance.....	145	179	191
2. Purchase of energy and wheeling charges.....	3,046	3,405	3,379
3. Power contracts and rates.....	184	205	240
4. General administration.....	117	129	143
Total program costs, funded ¹	3,492	3,918	3,953
Change in selected resources ²	-30	-3	-3
10 Total obligations.....	3,462	3,915	3,950

Financing:

14 Advances and reimbursements from:			
Non-Federal sources ³	-2,852	-3,065	-2,950
25 Unobligated balance lapsing.....	390		
40 New obligational authority (appropriation).....	1,000	850	1,000

Relation of obligations to expenditures:

10 Total obligations.....	3,462	3,915	3,950
70 Receipts and other offsets (items 11-17).....	-2,852	-3,065	-2,950
71 Obligations affecting expenditures.....	610	850	1,000
72 Obligated balance, start of year.....	22	125	125
74 Obligated balance, end of year.....	-125	-125	-125
77 Adjustments in expired accounts.....	29		
90 Expenditures.....	536	850	1,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	536	725	875
02 Out of prior authorizations.....		125	125

¹ Includes capital outlay as follows: 1967, \$1 thousand; 1968, \$9 thousand; 1969, \$13 thousand.

² Selected resources as of June 30 are as follows:

	1966	1966 adjustments	1967	1968	1969
Unpaid undelivered orders.....	1	29	1	1	3
Accrued annual leave.....	-48	--	-49	-52	-57
Total selected resources.....	-47	29	-48	-51	-54

³ Reimbursements from non-Federal sources result from sale of power and are applied against charges for purchase of energy and wheeling by customers of the Administration (40 U.S.C. 481c).

The Administration markets power generated at Corps of Engineers—Civil hydroelectric generating plants in a 10-State area of the Southeast. Deliveries are made by means of transmission facilities owned by others. There are 14 projects now in operation. Projects in operation have an installed capacity of 1,807 thousand kilowatts, and 7 projects are under construction with a total installed capacity of 655,375 kilowatts.

1. *System operation and maintenance.*—Provision is made for investigation and planning of proposed water resources projects; scheduling and dispatching power generation; scheduling storage and release of water; administering contractual operation requirements; and determining methods of operating generating plants individually and in coordination with others to obtain maximum utilization of resources.

2. *Purchase of energy and wheeling charges.*—Provision is made for the payment of wheeling fees and for the purchase of firming energy in connection with disposal of power under contracts with utility companies.

3. *Power contracts and rates.*—Provision is made for negotiation and administration of power contracts, collection of revenue, development of wholesale power rates, and determination of adequate provisions for the amortization of the power investment. Receipts which were deposited in the Treasury amounted to \$23,062,594 in 1967 and are estimated at \$27,200 thousand for 1968 and \$26,900 thousand for 1969.

4. *General administration.*—Provision is made for the agency's executive direction and administrative services.

Object Classification (in thousands of dollars)

Identification code 10-68-0573-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	371	395	440
11.3 Positions other than permanent.....	2	2	2
11.5 Other personnel compensation.....		3	3
Total personnel compensation.....	373	400	445

12.0	Personnel benefits.....	29	32	35
21.0	Travel and transportation of persons..	13	13	17
23.0	Rent, communications, and utilities...	8	11	14
24.0	Printing and reproduction.....	2	2	3
25.1	Other services.....	3,032	3,441	3,415
26.0	Supplies and materials.....	4	7	8
31.0	Equipment.....	1	9	13
99.0	Total obligations.....	3,462	3,915	3,950

Personnel Summary

Total number of permanent positions.....	41	40	45
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	40	40	44
Average GS grade.....	8.3	8.5	8.7
Average GS salary.....	\$9,537	\$10,109	\$10,097
Average salary of ungraded positions.....	\$4,056	\$4,269	\$4,269

CONTINUING FUND

Program and Financing (in thousands of dollars)

Identification code 10-68-5653-0-2-401	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....	-50	-50	-50
24 Unobligated balance available, end of year.....	50	50	50
New obligational authority (permanent, indefinite, special fund).....			

A continuing fund of \$50 thousand, maintained from receipts for the transmission and sale of electric power in the Southeastern area, is available to defray emergency expenses necessary to insure continuity of service (16 U.S.C. 825s-2).

SOUTHWESTERN POWER ADMINISTRATION

General and special funds:

CONSTRUCTION

For construction and acquisition of transmission lines, substations, and appurtenant facilities, and for administrative expenses connected therewith, in carrying out the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, **[\$5,015,000]** \$5,300,000, to remain available until expended. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-72-0274-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 System construction (obligations).....	3,272	5,355	6,024
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-48		
21 Unobligated balance available, start of year.....	-364	-1,090	-724
24 Unobligated balance available, end of year.....	1,090	724	
New obligational authority.....	3,950	4,989	5,300
New obligational authority:			
40 Appropriation.....	3,950	5,015	5,300
45 Proposed transfer to other accounts for civilian pay increases.....		-26	
Relation of obligations to expenditures:			
10 Total obligations.....	3,272	5,355	6,024
70 Receipts and other offsets (items 11-17).....	-48		
71 Obligations affecting expenditures.....	3,224	5,355	6,024
72 Obligated balance, start of year.....	2,349	2,167	3,335
74 Obligated balance, end of year.....	-2,167	-3,335	-4,138
90 Expenditures.....	3,406	4,187	5,221
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,406	930	3,843
02 Out of prior authorizations.....		3,257	1,378

[In thousands of dollars]

Analysis of 1969 financing

PROGRAM BY ACTIVITIES	Costs to this appropriation			Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual				
System construction—total program costs, funded.....	61,758	670	3,406	3,798	8,015	5,300	40,259
Change in selected resources ¹			-134				
Total obligations.....			3,272				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,040 thousand; 1967, \$1,906 thousand; 1968, \$3,074 thousand; 1969, \$3,877 thousand.

System construction.—The 1969 construction program includes funds to continue or complete the construction of projects started in prior years; to start construction on new transmission and substation capacity required to meet additional system generation and service requirements of power customers; and to provide for additional metering, relay and communications equipment and general plant.

The 1968 budget included funds for initiating construction of a line from Neosho, Mo., to a point near Kansas City, Kans. The 1968 budget also included funds to initiate construction of a line through central and southwestern Arkansas and southeastern Oklahoma. In lieu of

this, pursuant to a congressional directive, negotiations are continuing with local utilities in an attempt to conclude agreements to accomplish satisfactory wheeling of power contracts. Results of these negotiations will be reported to the Congress at an early date. If satisfactory contractual agreements cannot be obtained, consideration will be given to Federal construction of the transmission lines.

The Administration is responsible for marketing of power produced at 23 Corps of Engineers—Civil hydroelectric generating plants in the Southwest. Projects in operation have an installed capacity of 1,433,500 kilowatts and 11 projects are under construction with a total installed capacity of 697,200 kilowatts.

Federal Funds—Continued

WATER AND POWER DEVELOPMENT—Con.

SOUTHWESTERN POWER ADMINISTRATION—Continued

General and special funds—Continued

CONSTRUCTION—continued

Object Classification (in thousands of dollars)

Identification code 10-72-0274-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	337	409	458
11.3 Positions other than permanent.....	13	6	3
11.5 Other personnel compensation.....	9	9	7
Total personnel compensation.....	359	424	468
12.0 Personnel benefits.....	26	32	36
21.0 Travel and transportation of persons.....	96	105	107
22.0 Transportation of things.....	2	3	3
23.0 Rent, communications, and utilities.....	56	58	61
24.0 Printing and reproduction.....	2	5	5
25.1 Other services.....	74	76	82
26.0 Supplies and materials.....	71	93	94
31.0 Equipment.....	2,320	2,082	1,123
32.0 Lands and structures.....	266	2,477	4,045
99.0 Total obligations.....	3,272	5,355	6,024

Personnel Summary

Total number of permanent positions.....	42	46	49
Full-time equivalent of other positions.....	4	2	1
Average number of all employees.....	43	46	49
Average GS grade.....	8.7	8.6	8.5
Average GS salary.....	\$9,650	\$9,746	\$9,728
Average salary of ungraded positions.....	\$7,431	\$7,853	\$7,758

OPERATION AND MAINTENANCE

For necessary expenses of operation and maintenance of power transmission facilities and of marketing electric power and energy pursuant to the provisions of section 5 of the Flood Control Act of 1944 (16 U.S.C. 825s), as applied to the southwestern power area, including purchase of not to exceed three passenger motor vehicles, for replacement only, [~~\$2,240,000~~] ~~\$2,428,000~~. (*Public Works and Atomic Energy Commission Appropriation Act, 1968*.)

Program and Financing (in thousands of dollars)

Identification code 10-72-0277-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. System operation and maintenance.....	1,542	1,674	1,820
2. Power contracts and rates.....	314	325	331
3. General administration.....	756	785	800
Total program costs.....	2,612	2,784	2,951
Unfunded adjustments to total program costs: Depreciation included above.....	-511	-520	-530
Total program costs, funded.....	2,101	2,264	2,421
Change in selected resources ¹	-5	2	2
10 Total obligations (from program schedule).....	2,096	2,266	2,423
Financing:			
25 Unobligated balance lapsing.....	12		
New obligational authority.....	2,107	2,266	2,423
New obligational authority:			
40 Appropriation.....	2,115	2,240	2,423
41 Transferred to other accounts.....	-8		
43 Appropriation (adjusted).....	2,107	2,240	2,423
46 Proposed transfer from other accounts for pay increases.....		26	

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	2,096	2,266	2,423
72 Obligated balance, start of year.....	94	119	118
74 Obligated balance, end of year.....	-119	-118	-124
77 Adjustments in expired accounts.....	-5		
90 Expenditures.....	2,066	2,267	2,417

Expenditures are distributed as follows:

01 Out of current authorizations.....	2,066	2,148	2,288
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$15 thousand; 1967, \$10 thousand; 1968, \$12 thousand; 1969, \$14 thousand.

Power developed at Corps of Engineers—Civil hydroelectric generating plants in four Southwestern States is marketed by the Administration through transmission facilities owned by others and through its own system. The Administration also contracts for the sale, purchase, and interchange of power with other systems.

1. *System operation and maintenance.*—The Administration operates and maintains a transmission system as follows (dollars in thousands):

	1967 actual	1968 estimate	1969 estimate
Transmission system in service.....	\$41,456	\$43,822	\$46,000
Transmission lines, miles.....	1,452	1,538	1,634
Number of substations.....	13	14	16

2. *Power contracts and rates.*—This includes (a) negotiation of power contracts, (b) billing and servicing contracts, (c) development of wholesale power rates, and (d) participation in determination of the cost of amortizing the Federal Government's investment in power facilities.

Receipts which are deposited in the Treasury amounted to \$18.2 million in 1967, and are estimated at \$18 million and \$17.9 million for 1968 and 1969, respectively.

Object Classification (in thousands of dollars)

Identification code 10-72-0277-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,570	1,726	1,871
11.3 Positions other than permanent.....	36	39	26
11.5 Other personnel compensation.....	23	18	20
Total personnel compensation.....	1,629	1,783	1,917
12.0 Personnel benefits.....	131	138	144
21.0 Travel and transportation of persons.....	121	125	135
22.0 Transportation of things.....	8	7	11
23.0 Rent, communications, and utilities.....	76	77	70
24.0 Printing and reproduction.....	4	4	5
25.1 Other services.....	47	47	50
26.0 Supplies and materials.....	79	79	85
31.0 Equipment.....	1	6	6
99.0 Total obligations.....	2,096	2,266	2,423

Personnel Summary

Total number of permanent positions.....	175	189	201
Full-time equivalent of other positions.....	9	9	7
Average number of all employees.....	187	190	200
Average GS grade.....	8.7	8.6	8.5
Average GS salary.....	\$9,650	\$9,746	\$9,728
Average salary of ungraded positions.....	\$7,431	\$7,853	\$7,758

CONTINUING FUND

Not to exceed \$3,200,000 shall be available during the current fiscal year from the continuing fund for all costs in connection with the purchase of electric power and energy, and rentals for the use of transmission facilities. (*Public Works and Atomic Energy Commission Appropriation Act, 1968*.)

Amounts Available for Appropriation (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	21,590	8,860	3,700
Receipts.....	-9,849	-1,960	3,200
Unobligated balance returned to unappropriated receipts.....	819	-----	-----
Total available for appropriation.....	12,560	6,900	6,900
Appropriation.....	-3,700	-3,200	-3,200
Unappropriated balance, end of year..	8,860	3,700	3,700

Program and Financing (in thousands of dollars)			
Identification code 10-72-5649-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Purchase of energy and wheeling charges.....	9,215	9,589	8,360
2. Emergency expenses.....	17	-----	-----
Total program costs.....	9,232	9,589	8,360
Unfunded adjustments to total program costs.....	-6,317	-6,389	-5,160
10 Total program costs, funded—obligations.....	2,915	3,200	3,200
Financing:			
17 Recovery of prior year obligations.....	-34	-----	-----
21 Unobligated balance, start of year.....	-300	-300	-300
24 Unobligated balance, end of year.....	300	300	300
25 Unobligated balance lapsing.....	819	-----	-----
40 New obligational authority (appropriation) (special fund).....	3,700	3,200	3,200
Relation of obligations to expenditures:			
10 Total obligations.....	2,915	3,200	3,200
70 Receipts and other offsets (items 11-17).....	-34	-----	-----
71 Obligations affecting expenditures.....	2,881	3,200	3,200
72 Obligated balance, start of year.....	175	413	413
74 Obligated balance, end of year.....	-413	-413	-413
90 Expenditures.....	2,644	3,200	3,200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,644	2,788	2,788
02 Out of prior authorizations.....		412	412

This fund, accumulated from power receipts, is available permanently for emergency expenses necessary to insure continuity of service. It is also available in such amounts as may be approved annually in appropriation acts to cover costs in connection with the purchase of electric power and rentals for use of facilities for transmission and distribution of power. Electric power is purchased from private utilities and generating and transmission cooperatives. Power is transmitted to customers through wheeling arrangements with private utilities, and through use of transmission capacity in facilities owned by generating and transmission cooperatives (16 U.S.C. 825s-1).

Object Classification (in thousands of dollars)			
Identification code 10-72-5649-0-2-401	1967 actual	1968 est.	1969 est.
25.1 Other services.....	2,900	3,200	3,200
26.0 Supplies and materials.....	5	-----	-----
31.0 Equipment.....	8	-----	-----
32.0 Lands and structures.....	2	-----	-----
99.0 Total obligations.....	2,915	3,200	3,200

WATER POLLUTION CONTROL

OFFICE OF SALINE WATER

General and special funds:

[SALARIES AND EXPENSES] SALINE WATER CONVERSION

For expenses necessary to carry out the provisions of the Act of July 3, 1952, as amended [(42 U.S.C. 1951-1958)] (42 U.S.C. 1961 et seq.), authorizing studies [of] for the conversion of saline water for beneficial consumptive uses, [to remain available until expended, \$7,500,000, of which not to exceed \$1,550,000, shall be available for administration and coordination during the current fiscal year] including not to exceed \$2,161,000 for administration and coordination expenses during the current fiscal year, \$27,353,000, to remain available until expended: Provided, That the unexpended balances of the appropriations to the Office of Saline Water for "Salaries and expenses" and "Operation and maintenance" shall be merged with this appropriation.

[For an additional amount for "Salaries and expenses", \$10,000,000, to remain available until expended.] (Department of the Interior and Related Agencies Appropriation Act, 1968; Supplemental Appropriation Act, 1968; additional authorizing legislation to be proposed.)

[OPERATION AND MAINTENANCE]

[For operation and maintenance of demonstration plants for the production of water suitable for agricultural, industrial, municipal, and other beneficial consumptive uses, as authorized by the Act of September 2, 1958, as amended, (42 U.S.C. 1958a-1958g), \$2,300,000, of which not to exceed \$212,000 shall be available for administration.]

Program and Financing (in thousands of dollars)			
Identification code 10-76-0113-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research and development.....	12,835	20,523	22,775
2. Construction, operation, and maintenance:			
(a) Test bed and facilities.....	2,345	4,000	5,615
(b) Modules.....	1,895	2,000	2,200
3. Administration and coordination.....	1,408	1,810	2,161
Total program costs, funded.....	18,483	28,333	32,751
Change in selected resources ¹	8,309	-2,113	-5,393
10 Total obligations.....	26,792	26,220	27,358
Financing:			
21 Unobligated balance available, start of year.....	-4,157	-6,420	-----
24 Unobligated balance available, end of year.....	6,420	-----	-----
25 Unobligated balance lapsing.....	765	-----	-----
New obligational authority.....	29,820	19,800	27,358
New obligational authority:			
40 Appropriation.....	29,851	19,800	27,358
41 Transferred to other accounts.....	-31	-----	-----
43 Appropriation (adjusted).....	29,820	19,800	27,358
Distribution of new obligational authority by account:			
Saline water conversion.....	-----	-----	27,358
Salaries and expenses.....	27,469	17,500	-----
Operation and maintenance.....	2,351	2,300	-----
Relation of obligations to expenditures:			
71 Obligations affecting expenditures.....	26,792	26,220	27,358
72 Obligated balance, start of year.....	17,686	29,237	31,576
74 Obligated balance, end of year.....	-29,237	-31,576	-32,094
77 Adjustments in expired accounts.....	-81	-----	-----
90 Expenditures.....	15,160	23,881	26,840
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15,160	4,481	5,740
02 Out of prior authorizations.....		19,400	21,100
Distribution of expenditures by account:			
Saline water conversion.....	-----	-----	26,840
Salaries and expenses.....	13,397	21,881	-----
Operation and maintenance.....	1,763	2,000	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$13,508 thousand (1967 adjustments, -\$101 thousand); 1967, \$21,716 thousand; 1968, \$19,603 thousand; 1969, \$14,210 thousand.

Federal Funds—Continued

WATER POLLUTION CONTROL—Continued

OFFICE OF SALINE WATER—Continued

General and special funds—Continued

[SALARIES AND EXPENSES] SALINE WATER CONVERSION—continued

This program finances research on and development of low-cost processes for converting saline water to fresh water in quality suitable for municipal, industrial, and agricultural use.

1. *Research and development.*—Both basic and applied research, engineering and development, and evaluation work are accomplished by means of contracts or grants to Federal or non-Federal agencies, institutions, commercial organizations, and consultants.

2. *Construction, operation, and maintenance.*—This activity provides for the design, construction, acquisition, operation, maintenance, and modification of saline water conversion test bed plants, facilities, and modules to determine the practical application of the conversion processes under development.

3. *Administration and coordination.*—This activity provides for the necessary planning, supervision, and administration of the saline water conversion program.

Object Classification (in thousands of dollars)

Identification code 10-76-0113-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,255	1,610	1,888
11.3 Positions other than permanent.....	16	18	20
11.5 Other personnel compensation.....	17	19	20
Total personnel compensation.....	1,288	1,647	1,928
12.0 Personnel benefits.....	94	120	140
21.0 Travel and transportation of persons.....	64	110	125
22.0 Transportation of things.....	29	62	71
23.0 Rent, communications, and utilities.....	234	295	327
24.0 Printing and reproduction.....	118	154	172
25.1 Other services.....	15,275	15,285	16,000
25.2 Services of other agencies.....	5,262	5,363	5,360
26.0 Supplies and materials.....	75	88	109
31.0 Equipment.....	76	96	126
32.0 Lands and structures.....	251	-----	-----
41.0 Grants, subsidies, and contributions.....	4,026	3,000	3,000
99.0 Total obligations.....	26,792	26,220	27,358

Personnel Summary

Total number of permanent positions.....	132	137	156
Full time equivalent of other positions.....	3	3	4
Average number of all employees.....	113	130	154
Average GS grade.....	10.3	10.8	10.9
Average GS salary.....	\$11,767	\$12,943	\$12,955
Average salary of ungraded positions.....	\$6,268	\$6,268	\$6,268

PROTOTYPE DESALTING PLANT

For participation in the construction, operation, and maintenance of a large prototype desalting plant in southern California, as authorized by law (Public Law 90-18), \$3,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 10-76-0120-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to Metropolitan Water District (costs—obligations) (object class 25.1).....	-----	-----	3,000
Financing:			
40 New obligational authority (appropriation)	-----	-----	3,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	3,000
90 Expenditures.....	-----	-----	3,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	3,000

The appropriation proposed for 1969 provides for participation in the design, construction, operation, and maintenance of a nuclear-powered, dual-purpose electric power and desalting plant being undertaken in southern California. A supplemental appropriation is proposed for separate transmittal to initiate the program in 1968. Also participating are the Atomic Energy Commission and local public and private utilities.

Proposed for separate transmittal, existing legislation:

PROTOTYPE DESALTING PLANT

Program and Financing (in thousands of dollars)

Identification code 10-76-0120-1-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to Metropolitan Water District (costs—obligations).....	-----	2,000	-----
Financing:			
40 New obligational authority (appropriation)	-----	2,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	2,000	-----
72 Obligated balance, start of year.....	-----	-----	250
74 Obligated balance, end of year.....	-----	-250	-----
90 Expenditures.....	-----	1,750	250
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	1,750	-----
02 Out of prior authorizations.....	-----	-----	250

These funds will initiate participation in the design, construction, operation, and maintenance of a nuclear-powered, dual-purpose electric power and desalting plant being undertaken in southern California.

CONSTRUCTION, OPERATION, AND MAINTENANCE

Program and Financing (in thousands of dollars)

Identification code 10-76-0109-0-1-401	Cost to this appropriation				
	Total est- imate	To June 30, 1968	1967 actual	1968 esti- mate	1969 esti- mate
Program by activities:					
Construction:					
Direct program.....	7,552	6,334	1,002	216	-----

Reimbursable program..	750		750						
Total program costs, funded.....	8,302	6,334	1,752	216					
Change in selected resources ¹			-1,752	-216					
10 Total obligations.....									
Financing: New obligational authority.....									

Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures).....		
72 Obligated balance, start of year.....	2,193	453
74 Obligated balance, end of year.....	-453	
77 Adjustments in expired accounts.....	-80	
90 Expenditures.....	1,660	453
Expenditures are distributed as follows:		
02 Out of prior authorizations.....	1,660	453

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,995 thousand (1967 adjustments, -\$27 thousand); 1967, \$216 thousand; 1968, \$0; 1969, \$0.

FEDERAL WATER POLLUTION CONTROL ADMINISTRATION
BUILDINGS AND FACILITIES
Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
10-80-1205-0-1-401									
Program by activities:									
1. Water pollution control and water quality standards laboratories.....	34,761	8,310	1,711	3,001	2,086	8,979	6,893		12,760
2. Field evaluations.....	1,509			235		1,274	1,274		
Total program costs, funded.....	36,270	8,310	1,711	3,236	2,086	10,253	8,167		12,760
Change in selected resources ¹			-1,075	1,362	-1,926				
10 Total obligations.....			636	4,598	160				
Financing:									
21 Unobligated balance available, start of year.....				-12,891	-8,293				
22 Unobligated balance transferred from "Buildings and Facilities," Public Health Service.....			-8,668						
24 Unobligated balance available, end of year.....			12,891	8,293	8,133				
25 Unobligated balance lapsing.....			1,421						
New obligational authority.....			6,280						
New obligational authority:									
40 Appropriation.....			4,624						
50 Reappropriation.....			1,656						
Relation of obligations to expenditures:									
71 Obligations affecting expenditures.....			636	4,598	160				
72 Obligated balance, start of year.....				842	2,440				
73 Obligated balance transferred from other accounts.....			2,166						
74 Obligated balance, end of year.....			-842	-2,440	-100				
90 Expenditures.....			1,960	3,000	2,500				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			1,960						
02 Out of prior authorizations.....				3,000	2,500				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,673 thousand; 1967, \$598 thousand; 1968, \$1,960 thousand; 1969, \$34 thousand.

1. *Water pollution control and water quality standards laboratories.*—Four water pollution control laboratories and a fresh water quality research facility have been constructed and are now operational. Development of plans and specifications will also be started for laboratories to be located at Stevens Point, Wis.; Columbia, Mo.; and in the Middle Atlantic area. No new funds are requested.

2. *Field evaluation.*—A demonstration program for abating and controlling acid mine drainage pollution from mines at Elkins, W. Va., is in process. By the end of 1968 all planned control measures will have been installed and an evaluation of the effectiveness of the measures started. No new funds are requested.

Object Classification (in thousands of dollars)			
Identification code 10-80-1205-0-1-401	1967 actual	1968 est.	1969 est.
FEDERAL WATER POLLUTION CONTROL ADMINISTRATION			
21.0 Travel and transportation of persons.....		8	4
23.0 Rent, communications, and utilities.....	5		
24.0 Printing and reproduction.....		8	4
25.1 Other services.....	269	1,576	151
26.0 Supplies and materials.....	16	2	1
31.0 Equipment.....	241	1,712	
32.0 Lands and structures.....	5	1,070	
Total, Federal Water Pollution Control Administration.....	536	4,376	160

Federal Funds—Continued**WATER POLLUTION CONTROL—Continued**

FEDERAL WATER POLLUTION CONTROL ADMINISTRATION—CON.

General and special funds—Continued

BUILDINGS AND FACILITIES—continued

Object Classification (in thousands of dollars)—Continued

Identification code 10-80-1205-0-1-401	1967 actual	1968 est.	1969 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons.....	1	1	-----
24.0 Printing and reproduction.....	2	4	-----
25.1 Other services.....	27	115	-----
32.0 Lands and structures.....	70	102	-----
Total, General Services Administration.....	100	222	-----
99.0 Total obligations.....	636	4,598	160

WATER SUPPLY AND WATER POLLUTION CONTROL

For expenses necessary to carry out the Federal Water Pollution Control Act, as amended, and other related activities, including \$9,000,000 for grants to States and \$1,000,000 for grants to interstate agencies under section 7 of such Act, **[\$92,800,000]** **\$101,435,000**; *Provided*, That **[\$500,000]** **\$2,000,000** for grants to comprehensive basin planning agencies under section 3(c) of such Act and **[\$26,000,000]** **\$28,000,000** for grants under section 6 of such Act, shall remain available until expended: *Provided further*, That the unexpended balance of funds appropriated under the heading "Grants for waste treatment works construction and sewer overflow control," for grants under section 6 of such Act shall be merged with this appropriation. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-80-1201-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants:			
(a) Research and development.....	30,109	51,061	37,000
(b) Training.....	3,540	4,000	4,135
(c) State and interstate agency program.....	4,885	10,000	10,000
(d) Comprehensive basin planning.....	-----	500	2,000
2. Direct operations:			
(a) Comprehensive planning, management, and assistance.....	14,452	15,871	18,294
(b) Research and development.....	6,232	15,130	17,765
(c) Regulation and enforcement.....	2,940	3,532	3,220
(d) Construction grants administration.....	1,721	2,160	2,660
(e) Administration.....	3,655	4,634	5,306
Total program costs, funded¹.....	67,534	106,888	100,380
Change in selected resources².....	5,639	1,904	1,055
10 Total obligations.....	73,173	108,792	101,435
Financing:			
16 Comparative transfer from other accounts.....	-22,888	-16,210	-----
25 Unobligated balance lapsing.....	4,798	-----	-----
New obligational authority.....	55,083	92,582	101,435
New obligational authority:			
40 Appropriation.....	55,439	92,800	101,435
41 Transferred to other accounts.....	-411	-218	-----
42 Transferred from other accounts.....	55	-----	-----
43 Appropriation (adjusted).....	55,083	92,582	101,435

Relation of obligations to expenditures:			
10 Total obligations.....	73,173	108,792	101,435
70 Receipts and other offsets (items 11-17).....	-22,888	-16,210	-----
71 Obligations affecting expenditures.....	50,285	92,582	101,435
72 Obligated balance, start of year.....	15,313	18,858	45,440
73 Obligated balance transferred (net).....	-----	-----	23,031
74 Obligated balance, end of year.....	-18,858	-45,440	-61,906
77 Adjustments in expired accounts.....	59	-----	-----
90 Expenditures.....	46,799	66,000	108,000

Expenditures are distributed as follows:			
01 Out of current authorizations.....	46,799	48,000	52,000
02 Out of prior authorizations.....		18,000	56,000

¹ Includes capital outlay as follows: 1967, \$1,960 thousand; 1968, \$2,089 thousand; 1969, \$3,524 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,411 thousand (1967 adjustment, \$4 thousand); 1967, \$9,054 thousand; 1968, \$10,958 thousand; 1969, \$12,013 thousand.

1. *Grants.*—(a) *Research and development.*—Grants and, to some extent, contracts are made to public and private agencies, institutions, and individuals for research and for field investigations and studies of an applied nature. Their purpose is to test and illustrate the applicability of research findings and newly developed techniques to problems of water pollution and particularly those related to combined sewer problems, advanced waste treatment, water purification, and joint treatment of municipal wastes and industrial waste pollution problems. Approximately 380 grants and contracts will be supported in 1969 as compared to 430 in 1968 and 365 in 1967.

(b) *Training.*—Grants are made to colleges, universities, and other institutions to expand training of manpower required in the field of water pollution control. Fellowships are also awarded to support individual scientists and engineers in water pollution control research. In 1968 and 1969, 181 grants and fellowships will be awarded as compared to 174 in 1967.

(c) *State and interstate agency programs.*—Grants are made to States and interstate agencies for active participation in water pollution control programs.

(d) *Comprehensive basin planning.*—Grants will be provided to help finance the administrative expenses of agencies established and adequately represented by State, interstate, local, or international interests, to develop effective comprehensive water quality control and abatement plans for river basins.

2. *Direct operations.*—(a) *Comprehensive planning, management, and assistance.*—This includes development and assistance in comprehensive river basin planning, development of water quality standards, comprehensive study of estuaries; technical assistance to other Federal agencies, States, and interstate agencies, local communities and industry; pollution surveillance; training; economic and manpower evaluation of water pollution control activities; and control of pollution from Federal installations. The funds provide for generally expanding activities in these areas.

(b) *Research and development.*—The 1969 increase will permit accelerating efforts in water pollution control laboratories, initiating field studies or demonstrations and providing for 75 to 150 contracts. It also provides for technical management for grants and contracts.

(c) *Regulation and enforcement.*—The estimate provides for enforcement activities when established water quality standards are violated.

(d) *Construction grants administration.*—(See entry under Construction grants for waste treatment works.)

Object Classification (in thousands of dollars)			
Identification code 10-80-1201-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	17,147	21,388	24,873
11.3 Positions other than permanent.....	1,076	921	972
11.5 Other personnel compensation.....	207	226	234
Total personnel compensation.....	18,430	22,535	26,079
12.0 Personnel benefits.....	1,587	2,022	2,220
21.0 Travel and transportation of persons..	1,491	1,738	1,997
22.0 Transportation of things.....	358	435	512
23.0 Rent, communications, and utilities...	1,304	1,717	1,961
24.0 Printing and reproduction.....	384	421	512
25.1 Other services.....	2,215	3,245	3,768
Research contracts.....	4,452	15,065	11,900
25.2 Services of other agencies.....	1,129	1,159	859
26.0 Supplies and materials.....	1,428	1,601	1,690
31.0 Equipment.....	2,456	1,544	2,202
32.0 Lands and structures.....	14	-----	-----
41.0 Grants, subsidies, and contributions...	37,921	57,310	47,735
42.0 Insurance claims and indemnities.....	4	-----	-----
99.0 Total obligations.....	73,173	108,792	101,435

Personnel Summary			
Total number of permanent positions.....	2,245	2,605	2,956
Full-time equivalent of other positions.....	200	151	161
Average number of all employees.....	2,103	2,283	2,571
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,600	\$10,100	\$10,146
Average salary of ungraded positions.....	\$6,692	\$6,903	\$7,101

CONSTRUCTION GRANTS FOR WASTE TREATMENT WORKS

For grants for construction of waste treatment works pursuant to section 8 of the Water Pollution Control Act, as amended, to remain available until expended, **[\$203,000,000] \$225,000,000.** (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 10-80-1202-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Waste treatment works construction (total costs, funded—obligations) (object class 41.0).....	133,922	174,442	242,000
Financing:			
16 Comparative transfer to other accounts.....	24,277	16,210	-----
21 Unobligated balance available, start of year.....	-49,427	-64,144	-72,894
23 Unobligated balance transferred to other accounts.....	-----	3,055	-----
24 Unobligated balance available, end of year.....	64,144	72,894	55,894
25 Unobligated balance lapsing.....	84	543	-----
40 New obligational authority (appropriation).....	173,000	203,000	225,000
Relation of obligations to expenditures:			
10 Total obligations.....	133,922	174,442	242,000
70 Receipts and other offsets (items 11-17).....	24,277	16,210	-----
71 Obligations affecting expenditures.....	158,199	190,652	242,000
72 Obligated balance, start of year.....	222,702	291,723	360,796
73 Obligated balance transferred (net).....	-----	-2,646	-23,031
74 Obligated balance, end of year.....	-291,723	-360,796	-442,765
77 Adjustments in expired accounts.....	-4,702	-----	-----
90 Expenditures.....	84,476	118,933	137,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	84,476	6,000	8,000
02 Out of prior authorizations.....	-----	112,933	129,000

Grants are made to State, municipal, intermunicipal, and interstate agencies to assist in the construction of waste treatment facilities. In 1968 and 1969, grants will be made up to 55% of the eligible cost of the project.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-80-3912-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Comprehensive planning, management and assistance.....	260	240	240
2. Research and development.....	40	60	60
3. Waste treatment works construction, Department of Commerce.....	4,003	3	-----
10 Total obligations.....	4,303	303	300
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-4,306	-300	-300
21.98 Unobligated balance available, start of year.....	-----	-3	-----
24.98 Unobligated balance available, end of year.....	3	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,303	303	300
70 Receipts and other offsets (items 11-17).....	-4,306	-300	-300
71 Obligations affecting expenditures.....	-3	3	-----
72.98 Obligated balance, start of year.....	73	3,034	537
74.98 Obligated balance, end of year.....	-3,034	-537	-37
77 Adjustments in expired accounts.....	-80	-----	-----
90 Expenditures.....	-3,044	2,500	500
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-3,044	2,500	500

Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	218	164	164
11.3 Positions other than permanent.....	6	40	40
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	225	204	204
12.0 Personnel benefits.....	19	15	15
21.0 Travel and transportation of persons..	26	25	25
22.0 Transportation of things.....	4	4	4
23.0 Rent, communications, and utilities...	3	3	3
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	12	39	39
26.0 Supplies and materials.....	9	9	9
31.0 Equipment.....	1	-----	-----
41.0 Grants, subsidies, and contributions...	4,003	3	-----
99.0 Total obligations.....	4,303	303	300

Personnel Summary			
Total number of permanent positions.....	20	20	20
Full-time equivalent of other positions.....	1	8	8
Average number of all employees.....	14	24	24
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,600	\$10,100	\$10,146

Federal Funds—Continued**SECRETARIAL OFFICES****OFFICE OF THE SOLICITOR****General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Office of the Solicitor, [\$5,100,000] \$6,530,000, and in addition, not to exceed \$152,000 may be reimbursed or transferred to this appropriation from other accounts available to the Department of the Interior [Provided, That hereafter hearing officers appointed for Indian probate work need not be appointed pursuant to the Administrative Procedures Act (60 Stat. 237), as amended.] (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-84-0107-0-1-409	1967 actual	1968 est.	1969 est.
Program by activities:			
Legal services (program costs, funded) ..	5,092	5,394	5,682
Change in selected resources ¹	2	-----	-----
10 Total obligations	5,094	5,394	5,682
Financing:			
11 Receipts and reimbursements from: Federal funds	-135	-152	-152
25 Unobligated balance lapsing	21	-----	-----
New obligational authority	4,980	5,242	5,530
New obligational authority:			
40 Appropriation	4,821	5,100	5,530
41 Transferred to other accounts	-----	-2	-----
42 Transferred from other accounts	159	-----	-----
43 Appropriation (adjusted)	4,980	5,098	5,530
44 Proposed supplemental for civilian pay act increases	-----	144	-----
Relation of obligations to expenditures:			
10 Total obligations	5,094	5,394	5,682
70 Receipts and other offsets (items 11-17) ..	-135	-152	-152
71 Obligations affecting expenditures ..	4,959	5,242	5,530
72 Obligated balance, start of year	160	256	261
74 Obligated balance, end of year	-256	-261	-201
77 Adjustments in expired accounts	8	-----	-----
90 Expenditures excluding pay increase supplemental	4,872	5,100	5,583
91 Expenditures from civilian pay act supplemental	-----	137	7
Expenditures are distributed as follows:			
01 Out of current authorizations	4,713	4,981	5,329
02 Out of prior authorizations	159	256	261

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$10 thousand (1967 adjustments, \$6 thousand); 1967, \$18 thousand; 1968, \$18 thousand; 1969, \$18 thousand.

This office furnishes legal services to the Secretary and the heads of the constituent bureaus of the Department. All attorneys and auxiliary personnel with the exception of those in the Trust Territory of the Pacific Islands are under the supervision of the Solicitor.

Object Classification (in thousands of dollars)

Identification code 10-84-0107-0-1-409	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	4,239	4,582	4,868
11.3 Positions other than permanent	22	11	12
11.5 Other personnel compensation	24	19	20
Total personnel compensation	4,285	4,612	4,900

12.0 Personnel benefits	327	342	359
21.0 Travel and transportation of persons ..	103	111	136
22.0 Transportation of things	5	8	13
23.0 Rent, communications, and utilities ..	110	96	99
24.0 Printing and reproduction	42	30	32
25.1 Other services	14	13	15
25.2 Services of other agencies	107	108	47
26.0 Supplies and materials	41	16	18
31.0 Equipment	59	57	62
42.0 Insurance claims and indemnities	1	1	1
99.0 Total obligations	5,094	5,394	5,682

Personnel Summary

Total number of permanent positions	432	442	456
Full-time equivalent of other positions	4	2	2
Average number of all employees	391	417	428
Average GS grade	9.6	9.5	9.5
Average GS salary	\$10,806	\$11,183	\$11,310

OFFICE OF THE SECRETARY**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Office of the Secretary of the Interior, including teletype rentals and service; purchase of two passenger motor vehicles, of which one shall be for replacement only, and not to exceed [\$2,000] \$3,000 for official reception and representation expenses, [\$6,881,500] \$8,530,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-84-0102-0-1-409	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental direction	1,196	1,280	1,524
2. Program direction and coordination ..	1,716	1,929	2,050
3. Administrative management	3,413	3,731	3,896
4. Commissioner of Fish and Wildlife ..	131	154	157
5. Lower Colorado River Land Use Office ..	-----	167	280
6. Natural Resources Library	-----	-----	674
7. General Services	175	192	145
Total program costs, funded	6,631	7,453	8,726
Change in selected resources ¹	47	-----	-----
10 Total obligations	6,678	7,453	8,726
Financing:			
11 Receipts and reimbursements from: Federal funds	-189	-179	-196
25 Unobligated balance lapsing	18	-----	-----
New obligational authority	6,507	7,274	8,530
New obligational authority:			
40 Appropriation	5,166	6,882	8,530
42 Transferred from other accounts	1,341	160	-----
43 Appropriation (adjusted)	6,507	7,042	8,530
44 Proposed supplemental for civilian pay act increases	-----	232	-----
Relation of obligations to expenditures:			
10 Total obligations	6,678	7,453	8,726
70 Receipts and other offsets (items 11-17) ..	-189	-179	-196
71 Obligations affecting expenditures ..	6,489	7,274	8,530
72 Obligated balance, start of year	87	396	280
73 Obligated balance transferred from other accounts	-----	10	-----
74 Obligated balance, end of year	-396	-280	-290
77 Adjustments in expired accounts	-5	-----	-----
90 Expenditures excluding pay increase supplemental	6,175	7,177	8,511
91 Expenditures from civilian pay act supplemental	-----	223	9

Expenditures are distributed as follows:				
01	Out of current authorizations.....	6,113	6,994	8,240
02	Out of prior authorizations.....	62	406	280

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$7 thousand (1967 adjustments, -\$4 thousand); 1967, \$50 thousand; 1968, \$50 thousand; 1969, \$50 thousand.

1. *Departmental direction.*—The Office of the Secretary, Under Secretary, and the Office of Information provide top departmental direction and contact with the public. The Office for Equal Opportunity provides departmental administration of the equal opportunity program.

2. *Program direction and coordination.*—Five assistant secretaries and the Program Support Staff assist the Secretary on matters of policy for promoting the domestic welfare and the conservation and development of the country's resources.

3. *Administrative management.*—Under the direction of the Assistant Secretary for Administration, financial management, budget, management improvement, property management, personnel, administrative services, inspection, investigation, internal audit, and security operations are carried on.

4. *Commissioner of Fish and Wildlife.*—The Office of the Commissioner is responsible for general supervision and coordination of Fish and Wildlife Service activities.

5. *Lower Colorado River Land Use Office.*—Administers functions and programs of the Lower Colorado River land use plan with respect to lands (exclusive of refugees administered by the Fish and Wildlife Service and project operation, protection, and security zones around dams and reclamation construction areas administered by the Bureau of Reclamation) bordering on the Lower Colorado River from Davis Dam to the International Boundary which have been acquired or withdrawn for reclamation purposes or otherwise fall within the area encompassed by the plan. This involves negotiation, execution, and administration of leases, the administration of recreation activities prior to leasing, the special permit program on the lands and coordination with plans, programs, or activities of bureaus that relate to or affect the plan.

6. *Natural Resources Library.*—Provides library services and information necessary to the Department of the Interior in carrying out its role as the natural resources agency of the Federal Government. This includes, in addition to the Washington area, over 1,600 field installations.

7. *General services.*—Printing and binding, telephone, and health services are provided under this activity.

Object Classification (in thousands of dollars)

Identification code	10-84-0102-0-1-409	1967 actual	1968 est.	1969 est.
Personnel compensation:				
11.1	Permanent positions.....	5,143	5,956	6,911
11.3	Positions other than permanent.....	71	60	120
11.5	Other personnel compensation.....	29	30	32
11.8	Special personal service payments.....	8		
	Total personnel compensation.....	5,251	6,046	7,063
12.0	Personnel benefits.....	406	477	551
21.0	Travel and transportation of persons.....	337	439	454
22.0	Transportation of things.....	22	15	15
23.0	Rent, communications, and utilities.....	118	115	133
24.0	Printing and reproduction.....	93	68	84
25.1	Other services.....	69	76	99
25.2	Services of other agencies.....	281	120	147

26.0	Supplies and materials.....	36	55	77
31.0	Equipment.....	65	42	103
99.0	Total obligations.....	6,678	7,453	8,726

Personnel Summary

Total number of permanent positions.....	457	501	561
Full-time equivalent of other positions.....	6	5	5
Average number of all employees.....	415	457	527
Average GS grade.....	9.9	10.0	10.0
Average GS salary.....	\$11,357	\$12,016	\$12,202
Average salary of ungraded positions.....	\$6,115	\$6,116	\$6,116

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code	10-84-4523-0-4-409	1967 actual	1968 est.	1969 est.
Program by activities:				
Operating costs, funded:				
1. Sales program:				
(a) Cost of goods and services sold.....				
		2,808	3,024	2,369
(b) Other services.....				
		3,381	3,733	3,915
Total operating costs, funded.....				
		6,190	6,757	6,284
Capital outlay: Purchase of equipment.....				
		6	28	24
Total program costs, funded.....				
		6,196	6,785	6,309
Change in selected resources ¹				
		60		
Adjustment in selected resources (inventories).....				
		10		
10	Total obligations.....	6,266	6,785	6,309
Financing:				
11	Receipts and reimbursements from: Federal funds:			
Sale of goods and services.....				
		-6,242	-6,787	-6,311
Decrease in unfilled customers' orders.....				
		8		
Proceeds from sale of equipment.....				
			-2	-2
Adjustment of accrued leave.....				
		5		
21	Unobligated balance available, start of year.....	-82	-45	-49
24	Unobligated balance available, end of year.....	45	49	53
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	6,266	6,785	6,309
70	Receipts and other offsets (items 11-17).....	-6,229	-6,789	-6,313
71	Obligations affecting expenditures.....	37	-4	-4
72	Obligated balance, start of year.....	-13	71	71
74	Obligated balance, end of year.....	-71	-71	-71
90	Expenditures.....	-47	-4	-4
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-47	-4	-4

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	174	226	226	226
Advances.....	4	4	4	4
Commodities for sale.....	105	105	105	105
Materials and supplies.....	7	15	15	15
Total selected resources.....	290	350	350	350

Federal Funds—Continued

SECRETARIAL OFFICES—Continued

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—continued

This fund finances central reproduction, communications, supply, health services, and such other services as may be performed more advantageously on a reimbursable basis (43 U.S.C. 1467). The capital consists of \$300 thousand appropriated, donated assets of \$163 thousand, and retained earnings of \$25 thousand.

Object Classification (in thousands of dollars)

Identification code 10-84-4523-0-4-409	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,337	1,497	1,134
11.3 Positions other than permanent.....	94	88	32
11.5 Other personnel compensation.....	62	57	55
Total personnel compensation.....	1,493	1,642	1,221
12.0 Personnel benefits.....	107	120	89
21.0 Travel and transportation of persons.....	21	30	28
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	1,755	1,966	2,052
24.0 Printing and reproduction.....	266	314	289
25.1 Other services.....	37	50	30
25.2 Services of other agencies.....	664	701	631
26.0 Supplies and materials.....	610	557	541
31.0 Equipment.....	86	88	28
42.0 Insurance claims and indemnities.....	1,157	1,317	1,400
Total costs, funded.....	6,196	6,785	6,309
94.0 Changes in selected resources.....	60		
Adjustment in selected resources.....	10		
99.0 Total obligations.....	6,266	6,785	6,309

Personnel Summary

Total number of permanent positions.....	194	201	152
Full-time equivalent of other positions.....	23	20	2
Average number of all employees.....	200	213	151
Average GS grade.....	9.9	10.0	10.0
Average GS salary.....	\$11,357	\$12,016	\$12,202
Average salary of ungraded positions.....	\$6,115	\$6,116	\$6,116

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 10-84-3901-0-4-409	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Standardization of geographic names.....	539	506	
2. Defense programs.....	54	141	140
3. Equal opportunity program.....	155		
4. Audit program.....	291	289	334
5. Saline water program.....	20		
6. Marine resources development program.....	40		
7. Miscellaneous reimbursements.....	156	169	169
10 Total obligations.....	1,255	1,105	643
Financing:			
11 Advances and reimbursements from: Federal funds.....	-1,373	-930	-643
21.98 Unobligated balance, start of year.....	-57	-175	
24.98 Unobligated balance, end of year.....	175		
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	1,255	1,105	643
70 Receipts and other offsets (items 11-17).....	-1,373	-930	-643
71 Obligations affecting expenditures.....	-118	175	
72 Obligated balance, start of year.....	212	126	26
74 Obligated balance, end of year.....	-126	-26	-26
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	-34	275	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-34	275	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	939	868	455
11.3 Positions other than permanent.....	21	7	3
11.5 Other personnel compensation.....	3		
Total personnel compensation.....	963	875	458
12.0 Personnel benefits.....	73	65	36
21.0 Travel and transportation of persons.....	89	97	93
22.0 Transportation of things.....	3	5	5
23.0 Rent, communications, and utilities.....	8	8	4
24.0 Printing and reproduction.....	19	26	30
25.1 Other services.....	47	15	14
25.2 Services of other agencies.....	41	10	1
26.0 Supplies and materials.....	4	2	1
31.0 Equipment.....	6	2	1
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	1,255	1,105	643

Personnel Summary

Total number of permanent positions.....	126	113	37
Full-time equivalent of other positions.....	5	2	1
Average number of all employees.....	110	97	37
Average GS grade.....	9.9	10.0	10.0
Average GS salary.....	\$11,357	\$12,016	\$12,202

OFFICE OF WATER RESOURCES RESEARCH

General and special funds:

SALARIES AND EXPENSES

For expenses necessary in carrying out the provisions of the Water Resources Research Act of 1964 [(78 Stat. 329)], as amended (42 U.S.C. 1961c-7), [\$11,130,000] \$12,717,000, of which not to exceed [\$530,000] \$617,000 shall be available for administrative expenses. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-86-0115-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Assistance to States for institutes.....	4,458	5,100	5,100
2. Matching grants to institutes.....	1,256	2,500	3,000
3. Additional water research.....		1,000	3,000
4. Scientific information center.....		500	1,000
5. Administration.....	455	530	617
Total program costs, funded.....	6,169	9,630	12,717
Change in selected resources ¹	740	1,500	
10 Total obligations.....	6,909	11,130	12,717
Financing:			
25 Unobligated balance lapsing.....	1		
40 New obligational authority (appropriation).....	6,910	11,130	12,717
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,909	11,130	12,717
72 Obligated balance, start of year.....	1,676	2,356	4,101
74 Obligated balance, end of year.....	-2,356	-4,101	-5,798

77	Adjustment in expired accounts.....	-3		
90	Expenditures.....	6,226	9,385	11,020
Expenditures are distributed as follows:				
01	Out of current authorizations.....	5,160	7,830	8,520
02	Out of prior authorizations.....	1,066	1,555	2,500

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,144 thousand (1967 adjustments, -\$3 thousand); 1967, \$1,881 thousand; 1968, \$3,381 thousand; 1969, \$3,381 thousand.

The objective of this program is to stimulate, sponsor, provide for, and supplement present programs for the conduct of research, investigations, experiments, and the training of scientists in the fields of water and of resources which affect water, in order to assist in assuring the Nation at all times of a supply of water sufficient in quantity and quality to meet the requirements of its expanding population.

1. *Assistance to States for institutes.*—This activity provides for specific grants to all 50 States and Puerto Rico for assistance in carrying on the work of a competent and qualified water resources research institute at one college or university in each State. The function of such institute is to conduct research, investigations, and experiments of either a basic or practical nature, or both, in relation to water resources and to provide for the training of scientists through such research, investigations, and experiments. States may elect to use their grants in support of regional institutes in which several States participate.

2. *Matching grants to institutes.*—This activity provides for grants to match, on a dollar-for-dollar basis, funds made available to institutes by States or other non-Federal sources to meet the necessary expenses of specific water resources research projects which could not otherwise be undertaken.

3. *Additional water research.*—This activity provides for grants to and contracts and matching or other arrangements with educational institutions, private foundations or other institutions, with private firms and individuals whose training, experience, and qualifications are adequate for the conduct of water research projects, and with local, State, and Federal Government agencies to undertake research into any aspects of water problems related to the mission of the Department of the Interior which are deemed desirable and which are not otherwise being studied.

4. *Scientific information center.*—This activity provides for the operation of a water resources scientific information center. The objectives of center operations are to be responsive to the water resources scientific information needs of Federal water resources organizations, to avoid replication of research, and to improve communications and coordination of efforts among all those engaged in federally sponsored water-related research.

5. *Administration.*—This activity provides for the administration of the Water Resources Research Act including the prescribing of rules and regulations; review and appraisal of institute programs and research proposals, making of allotments, contracts, and grants; establishment and maintenance of cooperation and coordination among the centers and between the centers and Federal and other organizations concerned with water resources.

Object Classification (in thousands of dollars)

Identification code 10-86-0115-0-1-401	1967 actual	1968 est.	1960 est.
Personnel compensation:			
11.1 Permanent positions.....	271	401	523
11.3 Positions other than permanent.....	9	9	15

11.5	Other personnel compensation.....		1	1
Total personnel compensation.....				
12.0	Personnel benefits.....	280	411	539
21.0	Travel and transportation of persons.....	20	31	41
22.0	Transportation of things.....	11	22	24
23.0	Rent, communications, and utilities.....	2	2	3
24.0	Printing and reproduction.....	14	20	29
25.0	Supplies and materials.....	26	32	39
25.1	Other services.....	65	971	1,995
25.2	Services of other agencies.....	22	282	429
26.0	Equipment.....	3	7	9
31.0	Grants, subsidies, and contributions.....	5	10	9
41.0	Grants, subsidies, and contributions.....	6,463	9,342	9,600
99.0	Total obligations.....	6,909	11,130	12,717

Personnel Summary

Total number of permanent positions.....	21	41	41
Full-time equivalent of other positions.....	1	1	2
Average number of all employees.....	21	29	42
Average GS grade.....	11.1	10.5	10.5
Average GS salary.....	\$13,371	\$12,938	\$13,146

VIRGIN ISLANDS CORPORATION

Public enterprise funds:

OPERATING FUND

Program and Financing (in thousands of dollars)

Identification code 10-88-4480-0-3-910	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Liquidation program: Interest on borrowings.....			
		466	
Miscellaneous revenue-producing activities:			
Expenses.....	9		
Interest on borrowings.....	466		
Total operating costs, funded....	475	466	
Adjustments applicable to prior years.....	3		
Change in selected resources ¹	-173		
10 Total obligations.....	305	466	
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Liquidation program: Revenue.....		-485	
Miscellaneous programs: Revenue.....	-608		
Proceeds from sale of lands and structures.....		-184	
Repayment of long-term accounts receivable.....	-577	-950	
Unobligated balance available, start of year:			
21.40 Appropriation.....		-1,637	
21.47 Authorization to spend public debt receipts.....	-200	-200	
21.98 Fund balance.....	-757		
Unobligated balance available, end of year:			
24.40 Appropriation.....	1,637		
24.47 Authorization to spend public debt receipts.....	200		
Unobligated balance lapsing:			
25.40 Appropriation.....		1,991	
25.47 Authorization to spend public debt receipts.....		200	
25.98 Fund balance (current receivables) transferred for collection to: Secretary of the Interior with the assistance of the Administration of General Services Administration.....		799	
New obligatory authority.....			

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

Federal Funds—Continued**VIRGIN ISLANDS CORPORATION—Continued****Public enterprise funds—Continued****OPERATING FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 10-88-4480-0-3-910	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	305	466	-----
70 Receipts and other offsets (items 11-17).....	-1,185	-1,619	-----
71 Obligations affecting expenditures.....	-880	-1,153	-----
72.98 Obligated balance, start of year.....	796	470	-----
74.98 Obligated balance, end of year.....	-470	-----	-----
90 Expenditures.....	-554	-683	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-554	-683	-----
Cash transactions:			
93 Gross expenditures.....	498	1,697	-----
94 Applicable receipts.....	-1,051	-2,380	-----

Operating results and financial condition.—In 1968 the corporation will liquidate its remaining activities including disposal of properties on St. Thomas which it has managed for the Department of Defense.

The accumulated deficit of \$227 thousand has been written off in accordance with the provisions of the Virgin Islands Corporation Act (72 Stat. 1759).

All current receivables mortgages and long-term accounts at a total of \$11,180 thousand will be transferred on June 30, 1968 to the Secretary of the Interior with the assistance of the Administrator of General Services Administration for collection and deposit in the Treasury as miscellaneous receipts. The analysis is as follows (in thousands of dollars):

Current accounts.....	\$799
Mortgages receivable.....	10,268
Long-term accounts.....	113

The cash balance of \$704 thousand will also be returned to the Treasury.

These transfers aggregating to \$11,884 thousand will offset the Government equity and completely terminate all activities of the Corporation.

An analysis of the deficit account is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Accumulated deficit, net.....	5,443	-----	-----
Accumulated contribution for impairment of capital.....	4,427	-----	-----
Retained earnings or deficit, end of year.....	-1,016	-----	-----

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

	1967 actual	1968 est.	1969 est.
Liquidation program:			
Revenue.....	-----	485	-----
Expense.....	-----	485	-----
Total liquidation program.....	-----	-----	-----
Miscellaneous revenue-producing activities:			
Revenue.....	608	-----	-----
Expense.....	495	-----	-----

Net operating income, miscellaneous revenue-producing activities.....	113	-----	-----
Proceeds from sale of sugar properties.....	-----	918	-----
Net book value of sugar properties.....	-----	129	-----
Net gain from sale of properties.....	-----	789	-----
Net nonoperating income.....	-----	789	-----
Net income for the year.....	113	789	-----
Analysis of retained earnings or deficit:			
Retained earnings, start of year.....	-3,430	-1,016	-----
Adjustments applicable to prior years:			
Interest on increased price of power properties.....	101	-----	-----
Increase in sales price of power facilities sold May 31, 1965.....	2,203	-----	-----
Other adjustments applicable to prior years.....	-3	-----	-----
Writeoff of accumulated deficit against capital (72 Stat. 1759).....	-----	227	-----
Retained earnings or deficit, end of year.....	-1,016	-----	-----

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	267	820	-----	-----
Accounts receivable, net: Accounts receivable (billed).....	627	761	-----	-----
Selected assets:¹				
Supplies, deferred charges, etc.....	173	-----	-----	-----
Fixed assets, net.....	168	148	-----	-----
Mortgages receivable.....	8,700	10,465	-----	-----
Long-term accounts receivable.....	170	132	-----	-----
Total assets.....	10,105	12,326	-----	-----
Liabilities:				
Accounts payable and accrued liabilities.....	1,424	1,231	-----	-----
Government equity:				
Interest-bearing capital:				
Start of year.....	10,648	11,361	11,361	-----
Appropriations, net.....	713	-----	-----	-----
Unobligated balance of appropriation lapsing.....	-----	-----	-704	-----
Net assets transferred to the Secretary of the Interior for liquidation (72 Stat. 1759):				
Current receivables.....	-----	-----	-799	-----
Mortgages receivable.....	-----	-----	-10,268	-----
Long-term accounts receivable.....	-----	-----	-113	-----
End of year.....	11,361	11,361	-523	-----
Non-interest-bearing capital:				
End of year.....	750	750	750	-----
Total.....	12,111	12,111	227	-----
To close out capital to the deficit (72 Stat. 1759).....	-----	-----	-227	-----
Retained earnings or deficit.....	-3,430	-1,016	-----	-----
Total Government equity.....	8,681	11,095	-----	-----

Analysis of Government Equity and Undrawn Authorization

(in thousands of dollars)

Unobligated balance.....	957	1,837	-----	-----
Invested capital and earnings.....	9,211	10,745	-----	-----
Subtotal.....	10,168	12,582	-----	-----

Less undrawn authorizations:			
Appropriations (revolving fund).....	-1,287	-1,287	-----
Authorization to expend from public debt receipts.....	-200	-200	-----
Total Government equity.....	8,681	11,095	-----

Object Classification (in thousands of dollars)

Identification code 10-88-4480-0-3-910	1967 actual	1968 est.	1969 est.
25.1 Other services.....	9	-----	-----
43.0 Interest and dividends.....	466	466	-----
94.0 Adjustment applicable prior years.....	3	-----	-----
Total costs, funded.....	478	466	-----
Change in selected resources.....	-173	-----	-----
99.0 Total obligations.....	305	466	-----

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

Trust Funds

PUBLIC LAND MANAGEMENT

BUREAU OF LAND MANAGEMENT TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-04-9999-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Contributed funds.....	486	623	625
2. Expenses, public survey work.....	34	68	80
3. Trustee funds, Alaska townsites.....	4	30	30
Total program costs, funded.....	524	721	735
Change in selected resources ¹	22	-----	-----
10 Total obligations.....	546	721	735
Financing:			
21 Unobligated balance available, start of year.....	-454	-440	-304
24 Unobligated balance available, end of year.....	440	304	234
25 Unobligated balance lapsing.....	23	-----	-----
60 New obligational authority (appropriation).....	556	585	665
Distribution of new obligational authority by account:			
Contributed funds.....	508	520	600
Expenses, public survey work.....	46	60	60
Trustee funds, Alaska townsites.....	3	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	546	721	735
72 Obligated balance, start of year.....	81	129	135
74 Obligated balance, end of year.....	-129	-135	-155
90 Expenditures.....	498	715	715
Expenditures are distributed as follows:			
01 Out of current authorizations.....	498	146	450
02 Out of prior authorizations.....		569	265
Distribution of expenditures by account:			
Contributed funds.....	460	625	625
Expenses, public survey work.....	34	60	60
Trustee funds, Alaska townsites.....	4	30	30

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$49 thousand; 1967, \$71 thousand; 1968, \$71 thousand; 1969, \$71 thousand.

1. *Contributed funds.*—Users of the Federal range contribute funds toward administration and protection of grazing districts and for construction and maintenance

of range improvements. Contributions are also received for making surveys, for maintenance of access roads, for protection of public lands and other activities of the Bureau (43 U.S.C. 315h, 315i, 775; 74 Stat. 506).

2. *Expenses, public survey work.*—Advances are made by individuals to pay the cost incident to surveys of lands requested by them (31 U.S.C. 711; 43 U.S.C. 759, 761, and 887; 48 Stat. 1224-1236).

3. *Trustee funds, Alaska townsites.*—Amounts received from sale of Alaska town lots are available for expenses incident to the maintenance and sale of townsites (31 U.S.C. 725s; Comp. Gen. Dec. of Nov. 18, 1935).

Object Classification (in thousands of dollars)

Identification code 10-04-9999-0-7-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	49	52	54
11.3 Positions other than permanent.....	84	83	84
11.5 Other personnel compensation.....	2	1	2
Total personnel compensation.....	135	136	140
12.0 Personnel benefits.....	7	7	7
21.0 Travel and transportation of persons.....	8	8	8
22.0 Transportation of things.....	10	9	9
23.0 Rent, communications, and utilities.....	3	3	3
24.0 Printing and reproduction.....	-----	1	1
25.1 Other services.....	206	357	367
26.0 Supplies and materials.....	178	200	200
99.0 Total obligations.....	546	721	735

Personnel Summary

Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....	15	12	12
Average number of all employees.....	20	17	17
Average GS grade.....	8.2	8.3	8.4
Average GS salary.....	\$8,430	\$8,925	\$9,032

BUREAU OF INDIAN AFFAIRS

TRIBAL FUNDS

In addition to the tribal funds authorized to be expended by existing law, there is hereby appropriated \$3,000,000 from tribal funds not otherwise available for expenditure for the benefit of Indians and Indian tribes, including pay and travel expenses of employees; care, tuition, and other assistance to Indian children attending public and private schools (which may be paid in advance or from date of admission); purchase of land and improvements on land, title to which shall be taken in the name of the United States in trust for the tribe for which purchased; lease of lands and water rights; compensation and expenses of attorneys and other persons employed by Indian tribes under approved contracts; pay, travel, and other expenses of tribal officers, councils, and committees thereof, or other tribal organizations, including mileage for use of privately owned automobiles and per diem in lieu of subsistence at rates established administratively but not to exceed those applicable to civilian employees of the Government; relief of Indians, without regard to section 7 of the Act of May 27, 1930 (46 Stat. 391), including cash grants; and employment of a curator for the Osage Museum, who shall be appointed with the approval of the Osage Tribal Council and without regard to the classification laws: *Provided*, That in addition to the amount appropriated herein, tribal funds may be advanced to Indian tribes during the current fiscal year for such purposes as may be designated by the governing body of the particular tribe involved and approved by the Secretary: *Provided further*, That nothing contained in this paragraph or in any other provision of law shall be construed to authorize the expenditure of funds derived from appropriations in satisfaction of awards of the Indian Claims Commission and the Court of Claims, except for such amounts as may be necessary to pay attorney fees, expenses of litigation, and expenses of program planning, until after legislation has been enacted that sets forth the purposes for which said funds will be used: *Provided, however*, That no part of this appropriation or other tribal funds shall be used for the

Trust Funds—Continued**PUBLIC LAND MANAGEMENT—Continued****BUREAU OF INDIAN AFFAIRS—Continued****TRIBAL FUNDS—continued**

acquisition of land or water rights within the States of Nevada, Oregon, and Washington, either inside or outside the boundaries of existing Indian reservations, if such acquisition results in the property being exempted from local taxation, except as provided for by the Act of July 24, 1956 (70 Stat. 627). (25 U.S.C. 123, Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 10-08-7000-0-7-409	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Education and welfare services.....	116	162	176
2. Resources management.....	651	1,096	999
3. Construction and land acquisition.....	401	437	450
4. General tribal affairs.....	890	1,305	1,375
Subtotal (limitation).....	2,058	3,000	3,000
5. Payments to Indian tribes.....	44,782	32,686	31,539
6. Miscellaneous tribal activities.....	43,105	36,446	29,023
7. Advances to Indian tribes (indefinite authorization).....	84,243	67,532	55,308
Total program costs ¹	174,188	139,664	118,870
Unfunded adjustment to total program costs: Property or services transferred in without charge.....	-11		
Total program costs, funded.....	174,177	139,664	118,870
Change in selected resources ²	40	-56	
10 Total obligations.....	174,216	139,608	118,870
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-225,356	-157,918	-91,336
U.S. securities (par).....	-33,068	-6,886	-6,886
24 Unobligated balance available, end of year:			
Treasury balance.....	157,918	91,336	43,085
U.S. securities (par).....	6,886	6,886	6,886
40 New obligational authority (appropriation).....	80,595	73,026	70,619
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	174,216	139,608	118,870
72 Obligated balance, start of year.....	300	271	271
74 Obligated balance, end of year.....	-271	-271	-271
90 Expenditures.....	174,245	139,608	118,870
Expenditures are distributed as follows:			
01 Out of current authorizations.....	174,245	139,337	118,599
02 Out of prior authorizations.....				271	271
Schedule of Amounts Available for Appropriation			
Unappropriated balance, start of year.....	3,146	2,071	
Receipts.....	79,520	70,955	70,619
Total available for appropriation.....	82,666	73,026	70,619
Appropriation.....	80,595	73,026	70,619
Unappropriated balance, end of year.....	2,071		

¹ Includes capital outlay as follows: 1967, \$23 thousand; 1968, \$25 thousand; 1969, \$20 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$166 thousand; 1967, \$206 thousand; 1968, \$150 thousand; 1969, \$150 thousand.

Funds held in trust for Indian tribes under the provisions of various acts are used for expenses of tribal governments, administration of Indian tribal affairs, employment of tribal attorneys, establishment and operation of tribal enterprises, investments, and the welfare of Indians. The tribes are encouraged to develop plans for the beneficial use of their funds.

Object Classification (in thousands of dollars)

Identification code 10-08-7000-0-7-409	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,055	1,219	1,177
11.3 Positions other than permanent.....	170	170	170
11.5 Other personnel compensation.....	17	16	16
Total personnel compensation.....	1,242	1,405	1,363
12.0 Personnel benefits.....	83	99	97
21.0 Travel and transportation of persons.....	68	74	65
22.0 Transportation of things.....	30	33	28
23.0 Rent, communications, and utilities.....	64	70	62
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	3,970	3,515	3,450
26.0 Supplies and materials.....	248	271	236
31.0 Equipment.....	23	25	20
32.0 Lands and structures.....	401	437	450
33.0 Investments and loans.....	100,976	71,952	50,377
44.0 Refunds.....	67,126	61,742	62,736
Subtotal.....	174,236	139,628	118,889
95.0 Quarters and subsistence charges.....	-20	-20	-19
99.0 Total obligations.....	174,216	139,608	118,870

Personnel Summary

Total number of permanent positions.....	203	199	199
Full-time equivalent of other positions.....	40	39	37
Average number of all employees.....	200	212	200
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

INDIAN MONEYS, PROCEEDS OF LABOR, AGENCIES, SCHOOLS, ETC.**Program and Financing (in thousands of dollars)**

Identification code 10-08-8500-0-7-409	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Support of schools.....	223	369	361
2. Support of agency functions.....	2,153	3,162	2,937
3. Property or services transferred out without charge.....	281	492	486
Total program costs, funded ¹	2,657	4,023	3,784
Change in selected resources ²	191		
10 Total obligations.....	2,848	4,023	3,784
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-1,334	-1,580	-1,157
U.S. securities (par).....	-31	-31	-31
24 Unobligated balance available, end of year:			
Treasury balance.....	1,580	1,157	973
U.S. securities (par).....	31	31	31
60 New obligational authority (appropriation).....	3,094	3,600	3,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,848	4,023	3,784
72 Obligated balance, start of year.....	523	497	1,385
74 Obligated balance, end of year.....	-497	-1,385	-1,669
90 Expenditures.....	2,874	3,135	3,500

Expenditures are distributed as follows:

01 Out of current authorizations.....	} 2,874 {	2,638	2,115
02 Out of prior authorizations.....		497	1,385

¹ Includes capital outlay as follows: 1967, \$109 thousand; 1968, \$129 thousand; 1969, \$107 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	25	41	41	41
Unpaid undelivered orders.....	217	392	392	392
Total selected resources.....	242	433	433	433

Miscellaneous revenues derived from Indian reservations, agencies, and schools, which are not required to be otherwise disposed of, are used for the support of schools and agency functions (44 Stat. 560).

3. *Property or services transferred out without charge.*—Represents costs of materials and services transferred from this appropriation in support of other Bureau programs.

Object Classification (in thousands of dollars)

Identification code 10-08-8500-0-7-409	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,017	1,285	1,301
11.3 Positions other than permanent.....	61	80	80
11.5 Other personnel compensation.....	99	113	113
Total personnel compensation.....	1,177	1,478	1,494
12.0 Personnel benefits.....	75	118	127
21.0 Travel and transportation of persons.....	75	114	120
22.0 Transportation of things.....	100	241	241
23.0 Rent, communications, and utilities.....	365	384	389
24.0 Printing and reproduction.....	5	39	34
25.1 Other services.....	561	789	559
26.0 Supplies and materials.....	358	646	673
31.0 Equipment.....	99	100	95
32.0 Lands and structures.....	10	29	12
41.0 Grants, subsidies, and contributions.....	36	96	51
Subtotal.....	2,861	4,034	3,795
95.0 Quarters and subsistence charges.....	-13	-11	-11
99.0 Total obligations.....	2,848	4,023	3,784

Personnel Summary

Total number of permanent positions.....	183	187	187
Full-time equivalent of other positions.....	14	18	18
Average number of all employees.....	171	185	185
Average GS grade.....	7.2	7.2	7.6
Average GS salary.....	\$7,377	\$7,769	\$7,978
Average salary of ungraded positions.....	\$5,870	\$6,222	\$6,595

BUREAU OF OUTDOOR RECREATION

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-16-8058-0-7-405	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Contributed funds (costs—obligations).....	10	-----	-----
Financing:			
21 Unobligated balance available, start of year, fund balance.....	-10	-----	-----
60 New obligatory authority (appropriation).....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	10	-----	-----
90 Expenditures.....	10	-----	-----

Expenditures are distributed as follows:

02 Out of prior authorizations.....	10	-----	-----
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This represents contributions from non-Federal entities for the work of the Bureau of Outdoor Recreation (16 U.S.C. 460l).

Object Classification (in thousands of dollars)

Identification code 10-16-8058-0-7-405	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	1	-----	-----
25.1 Other services.....	9	-----	-----
99.0 Total obligations.....	10	-----	-----

MINERAL RESOURCES

GEOLOGICAL SURVEY

ADVANCES, AUTHORIZED SERVICES

Program and Financing (in thousands of dollars)

Identification code 10-28-8736-0-7-409	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Surveys, investigations, and research (costs—obligations) (object class 25.3).....	2,815	3,000	3,000
Financing:			
21 Unobligated balance available, start of year.....	-907	-906	-906
24 Unobligated balance available, end of year.....	906	906	906
60 New obligatory authority (appropriation).....	2,814	3,000	3,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,815	3,000	3,000
90 Expenditures.....	2,815	3,000	3,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	} 2,815 {	2,094	2,094
02 Out of prior authorizations.....		906	906

Approximately 37 States or their political subdivisions advance money for cooperative surveys, investigations, and research of the Geological Survey. Such advances are used to reimburse the appropriation "Surveys, investigations, and research, Geological Survey," as work is performed (44 Stat. 963).

BUREAU OF MINES

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-32-8287-0-7-403	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Coal.....	12	12	12
2. Petroleum.....	604	500	500
3. Metallurgy.....	453	100	100
4. Mining.....	60	65	65
5. Marine mineral mining.....	12	70	70
6. Explosives.....	10	-----	-----
7. Statistics.....	4	-----	-----
8. Minerals.....	14	10	10
9. International activities.....	3	-----	-----
10. Inspections, investigations, and rescue work.....	1	-----	-----

Trust Funds—Continued**MINERAL RESOURCES—Continued****BUREAU OF MINES—Continued****CONTRIBUTED FUNDS—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 10-32-8287-0-7-403	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
11. Control of fires in coal deposits.....	2	-----	-----
12. General administrative expenses.....	2	-----	-----
13. Subsidence, caving, and mine fire control.....	283	300	300
Total program costs, funded ¹	1,460	1,057	1,057
Change in selected resources ²	12	-----	-----
10 Total obligations.....	1,472	1,057	1,057
Financing:			
21 Unobligated balance available, start of year.....	-302	-121	-64
24 Unobligated balance available, end of year.....	121	64	7
60 New obligational authority (appropriation).....	1,292	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,472	1,057	1,057
72 Obligated balance, start of year.....	252	186	143
74 Obligated balance, end of year.....	-186	-143	-100
90 Expenditures.....	1,538	1,100	1,100
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,538	800	900
02 Out of prior authorizations.....		300	200

¹ Includes capital outlay as follows: 1967, \$142 thousand; 1968, \$100 thousand; 1969, \$100 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Unpaid undelivered orders.....	195	---	167	167	167
Advances (returned receipts).....	---	40	---	---	---
Total selected resources	195	40	167	167	167

Funds contributed by States, counties, municipalities, and private sources are used to conduct research and investigations to promote (a) the conservation and development of mineral resources and (b) health and safety in the mineral industries. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Object Classification (in thousands of dollars)

Identification code 10-32-8287-0-7-403	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	692	502	511
11.3 Positions other than permanent.....	18	16	17
11.5 Other personnel compensation.....	10	2	2
Total personnel compensation.....	720	520	530
12.0 Personnel benefits.....	55	39	40
21.0 Travel and transportation of persons.....	24	25	25
22.0 Transportation of things.....	11	3	3
23.0 Rent, communications, and utilities.....	57	22	22
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	413	349	342
26.0 Supplies and materials.....	90	45	45
31.0 Equipment.....	51	38	38
32.0 Lands and structures.....	6	4	4
41.0 Grants, subsidies, and contributions.....	3	-----	-----
44.0 Refunds.....	40	10	6
99.0 Total obligations.....	1,472	1,057	1,057

Personnel Summary

Total number of permanent positions.....	80	55	55
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	79	54	54
Average GS grade.....	8.8	8.9	8.9
Average GS salary.....	\$9,693	\$10,330	\$10,425
Average salary of ungraded positions.....	\$6,981	\$7,150	\$7,325

OFFICE OF COAL RESEARCH**COOPERATION WITH STATES****Program and Financing (in thousands of dollars)**

Identification code 10-36-8740-0-7-403	1967 actual	1968 est.	1969 est.
Program by activities:			
Cooperation with States (program costs, funded).....	2	80	15
Change in selected resources ¹	95	-80	-15
10 Total obligations (object class 25.1).....	97	-----	-----
Financing:			
60 New obligational authority (appropriation).....	97	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	97	-----	-----
72 Obligated balance, start of year.....	-----	94	14
74 Obligated balance, end of year.....	-94	-14	-----
90 Expenditures.....	2	80	14
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2	-----	-----
02 Out of prior authorizations.....	-----	80	14

¹ Selected resources as of June 30 are as follows: Incompleted contracts, 1966, \$0; 1967, \$95 thousand; 1968, \$15 thousand; 1969, \$0.

FISH AND WILDLIFE AND PARKS**BUREAU OF COMMERCIAL FISHERIES****CONTRIBUTED FUNDS****Program and Financing (in thousands of dollars)**

Identification code 10-52-8217-0-7-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Cooperative studies.....	45	23	-----
2. Sea lamprey control.....	811	846	772
Total program costs, funded.....	856	869	772
Change in selected resources ¹	6	-----	-----
10 Total obligations.....	862	869	772
Financing:			
17 Recovery of prior year obligations.....	-3	-----	-----
21 Unobligated balance available, start of year.....	-70	-35	-10
24 Unobligated balance available, end of year.....	35	10	-----
40 New obligational authority (appropriation).....	825	844	762
Relation of obligations to expenditures:			
10 Total obligations.....	862	869	772
70 Receipts and other offsets (items 11-17).....	-3	-----	-----
71 Obligations affecting expenditures.....	859	869	772
72 Obligated balance, start of year.....	82	76	78
74 Obligated balance, end of year.....	-76	-78	-78
90 Expenditures.....	864	867	772

Expenditures are distributed as follows:

01 Out of current authorizations.....	864	756	684
02 Out of prior authorizations.....		111	88

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$40 thousand (1967 adjustments, -\$3 thousand); 1967, \$43 thousand; 1968, \$43 thousand; 1969, \$43 thousand.

1. *Cooperative studies.*—This represents contributions from States, local organizations, individuals, etc., for work of the Bureau of Commercial Fisheries (16 U.S.C. 661, 742f).

2. *Sea lamprey control.*—These funds from the Great Lakes Fishery Commission, cover the costs of constructing and maintaining the sea lamprey control system on the Great Lakes (16 U.S.C. 939a).

Object Classification (in thousands of dollars)

Identification code 10-52-8217-0-7-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	511	524	533
11.3 Positions other than permanent.....	70	80	82
11.5 Other personnel compensation.....	5	6	6
Total personnel compensation.....	586	610	621
12.0 Personnel benefits.....	42	44	45
21.0 Travel and transportation of persons...	56	50	35
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities...	66	73	31
24.0 Printing and reproduction.....	5	2	2
25.1 Other services.....	26	15	9
26.0 Supplies and materials.....	52	52	22
31.0 Equipment.....	28	21	9
99.0 Total obligations.....	862	869	772

Personnel Summary

Total number of permanent positions.....	63	70	70
Full-time equivalent of other positions.....	34	34	34
Average number of all employees.....	95	99	99
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

INSPECTION AND GRADING OF FISHERY PRODUCTS

Program and Financing (in thousands of dollars)

Identification code 10-52-8219-0-7-404	1967 actual	1968 est.	1969 est.
Program by activities:			
Inspection and grading of fishery products (program costs, funded).....	672	745	802
Change in selected resources ¹	-1		
10 Total obligations.....	671	745	802
Financing:			
21 Unobligated balance available, start of year.....	-94	-43	-48
24 Unobligated balance available, end of year.....	43	48	46
60 New obligational authority (appropriation).....	619	750	800
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	671	745	802
72 Obligated balance, start of year.....	27	29	30
74 Obligated balance, end of year.....	-29	-30	-30
90 Expenditures.....	669	744	802

Expenditures are distributed as follows:

01 Out of current authorizations.....	669	672	724
02 Out of prior authorizations.....		72	78

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders; 1966, \$9 thousand; 1967, \$8 thousand; 1968, \$8 thousand; 1969, \$8 thousand.

This represents contributions from individuals and firms participating in the Bureau's program for inspection and grading of fishery products (7 U.S.C. 1621-1627).

Object Classification (in thousands of dollars)

Identification code 10-52-8219-0-7-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	485	538	565
11.3 Positions other than permanent.....	13	14	15
11.5 Other personnel compensation.....	77	83	90
Total personnel compensation.....	576	635	670
12.0 Personnel benefits.....	39	44	46
21.0 Travel and transportation of persons...	28	30	35
22.0 Transportation of things.....	5	5	7
23.0 Rent, communications, and utilities...	8	9	11
24.0 Printing and reproduction.....	2	6	9
25.1 Other services.....	4	7	9
26.0 Supplies and materials.....	8	8	10
31.0 Equipment.....	1	1	5
99.0 Total obligations.....	671	745	802

Personnel Summary

Total number of permanent positions.....	62	71	71
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	64	69	72
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,418	\$9,548	\$9,643
Average salary of ungraded positions.....	\$8,290	\$8,608	\$8,969

BUREAU OF SPORT FISHERIES AND WILDLIFE

CONTRIBUTED FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-56-8216-0-7-404	1967 actual	1968 est.	1969 est.
Program by activities:			
Cooperative studies (program costs, funded).....	109	219	81
Change in selected resources ¹	69	-70	
10 Total obligations.....	178	149	81
Financing:			
21 Unobligated balance available, start of year.....	-117	-73	
24 Unobligated balance available, end of year.....	73		
60 New obligational authority (appropriation).....	133	76	81
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	178	149	81
72 Obligated balance, start of year.....	18	24	14
74 Obligated balance, end of year.....	-24	-14	-10
90 Expenditures.....	172	159	85

Expenditures are distributed as follows:

01 Out of current authorizations.....	172	62	71
02 Out of prior authorizations.....		97	14

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$13 thousand; 1967, \$81 thousand; 1968, \$11 thousand; 1969, \$11 thousand.

This represents contributions from States, local organizations, individuals, etc., for the work of the Bureau of Sport Fisheries and Wildlife (5 U.S.C. 563, 564; 16 U.S.C. 661).

Trust Funds—Continued**FISH AND WILDLIFE AND PARKS—Continued****BUREAU OF SPORT FISHERIES AND WILDLIFE—Continued****Object Classification (in thousands of dollars)**

Identification code 10-56-8216-0-7-404	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	68	50	53
11.3 Positions other than permanent.....	18	16	16
Total personnel compensation.....	86	66	69
12.0 Personnel benefits.....	7	4	5
21.0 Travel and transportation of persons.....	6	5	3
22.0 Transportation of things.....	1	-----	-----
23.0 Rent, communications, and utilities.....	1	-----	-----
25.1 Other services.....	-----	123	-----
26.0 Supplies and materials.....	5	8	2
31.0 Equipment.....	3	13	2
Total costs, funded.....	109	219	81
94.0 Change in selected resources.....	69	-70	-----
99.0 Total obligations.....	178	149	81

Personnel Summary

Total number of permanent positions.....	8	7	7
Full-time equivalent of other positions.....	3	2	2
Average number of all employees.....	10	7	9
Average GS grade.....	8.5	8.5	8.5
Average GS salary.....	\$8,717	\$9,200	\$9,277
Average salary of ungraded positions.....	\$5,545	\$5,831	\$5,841

NATIONAL PARK SERVICE**NATIONAL PARK SERVICE TRUST FUNDS****Program and Financing (in thousands of dollars)**

Identification code 10-58-9999-0-7-405	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. National Park Service, donations.....	145	1,105	723
2. Advances from District of Columbia, National Park Service.....	6,191	6,656	7,686
4. National park trust fund.....	28	25	25
Total operating costs, funded.....	6,364	7,786	8,434
Capital outlay, funded:			
1. National Park Service, donations.....	206	127	77
2. Advances from District of Columbia, National Park Service.....	1,564	1,042	6,511
5. Jefferson National Expansion Memorial, contribution.....	402	136	-----
Total capital outlay, funded.....	2,172	1,305	6,588
Total program costs, funded.....	8,536	9,091	15,022
Change in selected resources ¹	-1,255	-119	-----
Amounts originally charged to allocation from District of Columbia.....	-780	-----	-----
10 Total obligations.....	6,501	8,972	15,022
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-5	-----	-----
21 Unobligated balance available, start of year:			
Treasury balance.....	-1,512	-2,588	-1,861
U.S. securities (par).....	-726	-796	-796

24 Unobligated balance available, end of year:			
Treasury balance.....	2,588	1,861	1,582
U.S. securities (par).....	796	796	796

60 New obligational authority (appropriation).....	7,642	8,245	14,743
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Distribution of new obligational authority by account:

1. National Park Service, donations.....	355	500	500
2. Advances from District of Columbia, National Park Service.....	7,251	7,699	14,197
3. Preservation, birthplace of Abraham Lincoln, National Park Service.....	3	3	3
4. National park trust fund.....	33	43	43

Relation of obligations to expenditures:

10 Total obligations.....	6,501	8,972	15,022
70 Receipts and other offsets (items 11-17).....	-5	-----	-----

71 Obligations affecting expenditures.....	6,496	8,972	15,022
72 Obligated balance, start of year.....	1,157	518	380
74 Obligated balance, end of year.....	-518	-380	-477

90 Expenditures.....	7,135	9,110	14,925
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Expenditures are distributed as follows:

01 Out of current authorizations.....	7,135	{	5,208	11,888
02 Out of prior authorizations.....			3,902	3,037

Distribution of expenditures by account:

1. National Park Service, donations.....	368	1,429	900
2. Advances from District of Columbia, National Park Service.....	6,359	7,500	14,000
4. National park trust fund.....	10	25	25
5. Jefferson National Expansion Memorial, contribution.....	398	156	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,773 thousand (1967 adjustments, -\$6 thousand); 1967, \$512 thousand; 1968, \$393 thousand; 1969, \$393 thousand.

1. *National Park Service, donations.*—The Secretary of the Interior accepts and uses donated moneys for purposes of the National Park and Monument System (16 U.S.C. 6). Donations amounting to \$354,837 were received from 106 contributors during 1967. It is estimated that \$500 thousand will be received during each of the years 1968 and 1969.

2. *Advances from District of Columbia, National Park Service.*—The National Park Service develops, administers, operates, and maintains the portion of the National Capital Parks system within the District of Columbia; it provides protection for the system through the enforcement of laws and regulations by the U.S. Park Police.

3. *Preservation, birthplace of Abraham Lincoln, National Park Service.*—This fund consists of an endowment given by the Lincoln Farm Association, and the interest thereon is available for preservation of the Abraham Lincoln Birthplace National Historic Site, Ky. (16 U.S.C. 211, 212). The amount of \$2,540 was appropriated in 1967.

4. *National park trust fund.*—The National Park Trust Fund Board holds and administers gifts of personal property for the benefit of, or in connection with, the National Park Service. Interest accruals or donations to the fund are used for current needs, or invested in U.S. Treasury bonds (16 U.S.C. 6a, 19). The amount of \$33,085 was appropriated in 1967.

5. *Jefferson National Expansion Memorial, contribution.*—Pursuant to the act of May 17, 1954 (68 Stat. 98-100), as amended, the Secretary of the Interior is authorized to construct upon the Jefferson National Expansion

Memorial National Historic Site, St. Louis, Mo., an appropriate national memorial to those persons who made possible the territorial expansion of the United States. Contributions are accepted from the city of St. Louis or other non-Federal sources in the ratio of \$1 to each \$3 of Federal appropriations.

Object Classification (in thousands of dollars)			
Identification code 10-58-9999-0-7-405	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,437	4,713	5,457
11.3 Positions other than permanent.....	309	370	672
11.5 Other personnel compensation.....	142	119	66
Total personnel compensation.....	4,888	5,202	6,195
12.0 Personnel benefits.....	328	343	408
21.0 Travel and transportation of persons.....	40	45	50
22.0 Transportation of things.....	5	2	1
23.0 Rent, communications, and utilities.....	249	238	264
24.0 Printing and reproduction.....	13	12	12
25.1 Other services.....	495	920	704
25.2 Services of other agencies.....	205		
26.0 Supplies and materials.....	707	891	748
31.0 Equipment.....	74	242	250
32.0 Lands and structures.....	264	1,077	6,390
33.0 Investments and loans.....	13		
96.0 Amount originally charged to allocation from District of Columbia.....	-780		
99.0 Total obligations.....	6,501	8,972	15,022

Personnel Summary

Total number of permanent positions.....	685	722	841
Full-time equivalent of other positions.....	48	57	104
Average number of all employees.....	699	733	864
Average GS grade.....	8.4	8.4	8.4
Average GS salary.....	\$8,685	\$9,190	\$9,107
Average salary of ungraded positions.....	\$6,337	\$6,519	\$6,502

WATER AND POWER DEVELOPMENT

BUREAU OF RECLAMATION
RECLAMATION TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 10-60-8070-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General investigations.....	112	101	15
2. Construction and rehabilitation:			
(a) Minidoka area projects, Idaho-Wyoming.....	2		
(b) Canadian River project, Texas.....	12		
(c) Weber Basin project, Utah.....	15		
(d) Chief Joseph Dam project, Washington.....	201	2	
(e) Missouri River Basin project, various.....	44	269	589
(f) Pacific Northwest-Pacific Southwest Intertie.....		300	40
(g) Pecos River Basin Water Salvage project, New Mexico-Texas.....		9	5
3. Operation and maintenance:			
(a) Salt River project, Arizona.....	36		
(b) Middle Rio Grande project, New Mexico-Texas.....	106	132	75
(c) Rio Grande project, New Mexico-Texas.....	7	7	7
(d) Chief Joseph Dam project, Washington.....	1	1	1
(e) Missouri River Basin project.....	46	48	
4. Upper Colorado River Basin fund: Florida project, Colorado.....	10	3	

5. All other.....	48	428	104
6. Prior year advances returned.....	41		
Total program costs, funded.....	681	1,300	835
Change in selected resources ¹	2	-30	
10 Total obligations.....	683	1,270	835
Financing:			
21 Unobligated balance available, start of year.....	-187	-411	-115
24 Unobligated balance available, end of year.....	411	115	24
40 New obligational authority.....	907	974	745
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	683	1,270	836
72 Obligated balance, start of year.....	89	52	85
74 Obligated balance, end of year.....	-52	-85	-55
90 Expenditures.....	720	1,237	866
Expenditures are distributed as follows:			
01 Out of current authorizations.....	444	774	666
02 Out of prior authorizations.....	276	463	200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$28, thousand; 1967, \$30 thousand; 1968, \$0; 1969, \$0.

The Bureau of Reclamation makes investigations or adds construction features to its own projects when requested and financed by non-Federal entities (43 U.S.C. 395, 396).

Object Classification (in thousands of dollars)

Identification code 10-60-8070-0-7-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	174	249	193
11.3 Positions other than permanent.....		1	1
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	175	250	194
12.0 Personnel benefits.....	11	20	13
13.0 Benefits for former personnel.....	2		
21.0 Travel and transportation of persons.....	14	11	17
22.0 Transportation of things.....	8	9	8
23.0 Rent, communications, and utilities.....	3	2	1
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	216	334	62
25.2 Services of other agencies.....	1		
26.0 Supplies and materials.....	25	16	10
31.0 Equipment.....	5	79	377
32.0 Lands and structures.....	181	397	152
33.0 Investments and loans.....		150	
44.0 Refunds.....	40		
99.0 Total obligations.....	683	1,270	836

Personnel Summary

Total number of permanent positions.....	13	17	12
Full-time equivalent of other positions.....		1	1
Average number of all employees.....	19	24	19
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,492	\$9,580
Average salary of ungraded positions.....	\$7,574	\$8,356	\$8,398

BONNEVILLE POWER ADMINISTRATION

CONSTRUCTION OF ELECTRIC TRANSMISSION LINES AND SUBSTATIONS, CONTRIBUTIONS, BONNEVILLE POWER PROJECT

Program and Financing (in thousands of dollars)

Identification code 10-64-8178-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction.....	1,745	1,880	900
2. Returned to donor.....	18		
Total program costs, funded.....	1,763	1,880	900

Trust Funds—Continued

WATER AND POWER DEVELOPMENT—Con.

BONNEVILLE POWER ADMINISTRATION—Continued

CONSTRUCTION OF ELECTRIC TRANSMISSION LINES AND SUBSTATIONS, CONTRIBUTIONS, BONNEVILLE POWER PROJECT—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 10-64-8178-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
Change in selected resources ¹	-51	70	-----
10 Total obligations.....	1,712	1,950	900
Financing:			
21 Unobligated balance available, start of year.....	-510	-593	-793
24 Unobligated balance available, end of year.....	593	793	468
60 New obligational authority (appropriation).....	1,795	2,150	575
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,712	1,950	900
72 Obligated balance, start of year.....	281	230	300
74 Obligated balance, end of year.....	-230	-300	-300
90 Expenditures.....	1,763	1,880	900

Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,763	1,361	310
02 Out of prior authorizations.....			519	590

¹ Selected resources as of June 30 are as follows:				
Unpaid undelivered orders.....	1966	1967	1968	1969
Accounts receivable.....	335	300	300	300
	-54	-70	---	---
Change in selected resources.....	281	230	300	300

1. *Construction.*—Various public and private utilities advance funds to provide facilities which are not provided by the Administration under its customer service policy. These facilities are of benefit to the Government as well as to the customers and serve to promote greater efficiency on the system, reduce loads on existing facilities, and improve service to customers. Also, non-Federal groups advance funds for relocating facilities of the Administration as required for highway construction and other purposes (50 Stat. 736).

Object Classification (in thousands of dollars)

Identification code 10-64-8178-0-7-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	270	320	205
11.3 Positions other than permanent.....	13	55	15
11.5 Other personnel compensation.....	27	35	15
Total personnel compensation.....	310	410	235
12.0 Personnel benefits.....	20	25	15
21.0 Travel and transportation of persons.....	24	50	30
22.0 Transportation of things.....	18	25	10
23.0 Rent, communications, and utilities.....	2	2	1
25.1 Other services.....	51	50	5
25.2 Services of other agencies.....	254	310	209
26.0 Supplies and materials.....	410	128	110
31.0 Equipment.....	215	70	85
32.0 Lands and structures.....	390	880	200
44.0 Refunds.....	18	-----	-----
99.0 Total obligations.....	1,712	1,950	900

Personnel Summary

Total number of permanent positions.....	31	35	22
Full-time equivalent of other positions.....	2	8	3

Average number of all employees.....	32	42	24
Average GS grade.....	8.9	8.9	8.9
Average GS salary.....	\$9,515	\$10,042	\$10,064
Average salary of ungraded positions.....	\$8,730	\$9,380	\$9,727

WATER POLLUTION CONTROL

OFFICE OF SALINE WATER

COOPERATION WITH FOREIGN AGENCIES

Program and Financing (in thousands of dollars)

Identification code 10-76-8036-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Cooperation with foreign agencies (program costs, funded).....	367	5,376	10,500
Change in selected resources ¹	6,006	6,294	-10,500
10 Total obligations (object class 25.1).....	6,373	11,670	-----
Financing:			
New obligational authority.....	6,373	11,670	-----
New obligational authority:			
60 Appropriation.....	354	-----	-----
69 Contract authorization.....	6,019	11,670	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,373	11,670	-----
Obligated balance, start of year:			
72.40 Appropriation.....	-----	25	11
72.49 Contract authorization.....	-----	6,019	12,289
Obligated balance, end of year:			
74.40 Appropriation.....	-25	-11	-11
74.49 Contract authorization.....	-6,019	-12,289	-1,789
90 Expenditures.....	329	5,414	10,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	329	-----	-----
02 Out of prior authorizations.....	-----	5,414	10,500

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	-----	6,019	12,289
Contract authorization.....	6,019	11,670	-----
Unfunded balance, end of year.....	-6,019	-12,289	-1,789
Receipts applied to liquidate contract authorization.....			
	-----	5,400	10,500

¹ Selected resources as of June 30 are as follows: Uncompleted contracts, 1966, \$0; 1967, \$6,006 thousand; 1968, \$12,300 thousand; 1969, \$1,800 thousand.

This represents funds provided by the Government of Saudi Arabia to finance the construction of a dual-purpose desalting plant in Saudi Arabia under a cooperative agreement with the U.S. Government (42 U.S.C. 1951-1958).

Legislative Program

Proposed for separate transmittal, proposed legislation:

WATER AND POWER DEVELOPMENT

BONNEVILLE POWER ADMINISTRATION FUND

It is proposed to establish a Bonneville Power Administration revolving fund which will reflect the net cost of the power marketing program. Receipts in excess of expenditures will be deposited in the Treasury. The account will be budgeted on a net expenditure basis. Receipts are estimated to be \$110,640 thousand in 1968 and \$120,380 thousand in 1969.

SOUTHEASTERN POWER ADMINISTRATION FUND

It is proposed to establish in 1968 a Southeastern Power Administration revolving fund which will reflect the net cost of the power marketing program. Receipts in excess of expenditures will be deposited in the Treasury. The account will be budgeted on a net expenditure basis. Revenues are estimated to be \$27,200 thousand in 1968 and \$26,900 thousand in 1969.

SOUTHWESTERN POWER ADMINISTRATION FUND

It is proposed to establish a Southwestern Power Administration revolving fund which will reflect the net cost of the power marketing program. Receipts in excess of expenditures would be deposited in the Treasury. The account will be budgeted on a net expenditure basis. Revenues are estimated to be \$18,047 thousand in 1968 and \$17,907 thousand in 1969.

GENERAL PROVISIONS, DEPARTMENT OF THE INTERIOR

SEC. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

SEC. 102. The Secretary may authorize the expenditure or transfer (within each bureau or office) of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior: *Provided*, That appropriations made in this title for fire suppression purposes shall be available for the payment of obligations incurred during the preceding fiscal year, and for reimbursement to other Federal agencies for destruction of vehicles, aircraft or other equipment in connection with their use for fire suppression purposes, such reimbursement to be credited to appropriations currently available at the time of receipt thereof.

SEC. 103. Appropriations made in this title shall be available for operation of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

SEC. 104. Appropriations made to the Department of the Interior in this title or in the Public Works and Atomic Energy Commission Appropriation [Appropriations] Act, [1968] 1969, shall be available for services as authorized by 5 U.S.C. 3109, when authorized by the Secretary, in total amount not to exceed \$300,000; hire, maintenance and operation of aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members.

SEC. 105. Appropriations available to the Department of the Interior for salaries and expenses shall be available for uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902 [; 80 Stat. 299] and D.C. Code 4-204). (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

SEC. 201. Appropriations in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted.

SEC. 202. The Secretary may authorize the expenditure or transfer (within each bureau or office) of any appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of forest or range fires on or threatening lands under jurisdiction of the Department of the Interior.

SEC. 203. Appropriations in this title shall be available for operation of warehouses, garages, shops, and similar facilities, wherever consolidation of activities will contribute to efficiency or economy, and said appropriations shall be reimbursed for services rendered to any other activity in the same manner as authorized by the Act of June 30, 1932 (31 U.S.C. 686): *Provided*, That reimbursements for costs of supplies, materials, and equipment, and for services rendered may be credited to the appropriation current at the time such reimbursements are received.

SEC. 204. No part of any funds made available by this Act to the Southwestern Power Administration may be made available to any other agency, bureau, or office for any purposes other than for services rendered pursuant to law to the Southwestern Power Administration. (*Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

GENERAL PROVISIONS, RELATED AGENCIES

SEC. 202. The per diem rate paid from appropriations made available under this title for services as authorized by 5 U.S.C. 3109 or other law, shall not exceed [§88] \$92. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

GENERAL PROVISIONS

SEC. 301. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

DEPARTMENT OF JUSTICE

Federal Funds

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES, GENERAL ADMINISTRATION

For expenses necessary for the administration of the Department of Justice and for examination of judicial offices, including purchase (one for replacement only) and hire of passenger motor vehicles; and miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; **[\$5,858,000]** \$6,903,000. (5 U.S.C. 101; 28 U.S.C. 501, 503, 504, 507, 509, 515, 524-526; 8 U.S.C. 1103; 18 U.S.C. 4201-9; 13 Stat. 516; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0129-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	1,051	1,133	1,188
2. Administrative reviews and appeals.....	1,015	1,167	1,416
3. Administrative services.....	3,484	3,736	4,299
Total program costs, funded.....	5,550	6,036	6,903
Change in selected resources ¹	20		
10 Total obligations.....	5,570	6,036	6,903
Financing:			
25 Unobligated balance lapsing.....	173		
New obligational authority.....	5,743	6,036	6,903
New obligational authority:			
40 Appropriation.....	5,743	5,858	6,903
44 Proposed supplemental for civilian pay act increases.....		174	
Proposed supplemental for wage-board increases.....		4	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,570	6,036	6,903
72 Obligated balance, start of year.....	562	398	465
74 Obligated balance, end of year.....	-398	-465	-659
77 Adjustments in expired accounts.....	-2		
90 Expenditures excluding pay increase supplemental.....	5,733	5,800	6,700
91 Expenditures from wage-board supplemental.....		4	
Expenditures from civilian pay act supplemental.....		165	9
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,179	5,571	6,244
02 Out of prior authorizations.....	553	398	465

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$39 thousand; 1967, \$59 thousand; 1968, \$59 thousand; 1969, \$59 thousand.

1. *Executive direction.*—The Attorney General, aided by the deputy attorney general and other immediate assistants, directs and supervises the programs and activities of the department.

2. *Administrative reviews and appeals.*—In addition to reviews of requests for pardon, these include the work of the Board of Parole and of the Board of Immigration

Appeals. The following tables show the actual and estimated workloads of these Boards:

BOARD OF PAROLE

	1966 actual	1967 actual	1968 estimate	1969 estimate
Parole decisions:				
Hearings.....	15,797	(1)	16,700	16,500
Reviews.....	4,894	5,632	5,500	5,000
Paroles denied.....	5,102	(1)	5,100	5,100
Paroles granted.....	5,495	(1)	6,000	5,800
Juvenile and youth offender considerations.....	1,559	(1)	1,500	1,500
Determinations of eligibility for parole.....	1,688	(1)	2,000	2,000

BOARD OF IMMIGRATION APPEALS

	1966 actual	1967 actual	1968 estimate	1969 estimate
Cases pending, beginning of year.....	187	234	183	199
Cases received.....	1,955	1,670	1,822	1,850
Cases closed.....	1,908	1,721	1,806	1,831
Cases pending, end of year.....	234	183	199	218

¹ Not available.

3. *Administrative services.*—The Administrative Division serves as the focal point for departmentwide management and administration. This division also furnishes administrative services to the smaller offices and divisions, and for the larger divisions and bureaus when such functions can be more effectively and economically performed centrally. The department's library, containing over 250,000 volumes of legal and related reference material, is included within this activity.

Object Classification (in thousands of dollars)

Identification code 11-05-0129-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,366	4,801	5,413
11.3 Positions other than permanent.....	82	87	87
11.5 Other personnel compensation.....	61	67	72
Total personnel compensation.....	4,509	4,955	5,572
12.0 Personnel benefits.....	343	361	433
21.0 Travel and transportation of persons.....	113	118	184
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	121	180	221
24.0 Printing and reproduction.....	58	53	53
25.1 Other services.....	103	88	140
25.2 Services of other agencies.....	39	13	13
26.0 Supplies and materials.....	71	58	61
31.0 Equipment—accessions.....	17	20	20
Equipment—continuations.....	129	130	130
Equipment—other.....	43	59	75
41.0 Grants, subsidies, and contributions.....	3		
Total costs.....	5,550	6,036	6,903
94.0 Change in selected resources.....	20		
99.0 Total obligations.....	5,570	6,036	6,903

Personnel Summary

Total number of permanent positions.....	581	588	654
Full-time equivalent of other positions.....	11	11	11
Average number of all employees.....	533	555	613
Average GS grade.....	7.2	7.3	7.4
Average GS salary.....	\$8,460	\$8,977	\$9,049
Average salary of ungraded positions.....	\$6,163	\$6,656	\$6,851

Federal Funds—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES

For expenses necessary for the legal activities of the Department of Justice, not otherwise provided for, including miscellaneous and emergency expenses authorized or approved by the Attorney General or the Assistant Attorney General for Administration; not to exceed \$20,000 for expenses of collecting evidence, to be expended under the direction of the Attorney General and accounted for solely on his certificate; and advances of public moneys pursuant to law (31 U.S.C. 529); [\$22,375,000] \$24,862,000. (5 U.S.C. 101; 28 U.S.C. 501, 505, 506, 516, 524, 525; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0128-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Conduct of Supreme Court proceedings and coordination of appellate matters.....	572	624	631
2. General tax matters.....	4,882	5,139	5,279
3. Criminal matters.....	3,498	3,808	4,705
4. Claims, customs, and general civil matters.....	4,924	5,117	5,270
5. Land matters.....	3,291	3,770	3,916
6. Legal opinions.....	677	658	640
7. Internal security matters.....	1,129	1,315	1,315
8. Civil rights matters.....	2,557	2,660	3,097
Total direct costs.....	21,530	23,089	24,852
Reimbursable program:			
4. Claims, customs, and general civil matters.....	80	48	136
Total program costs, funded.....	21,610	23,137	24,988
Change in selected resources ¹	257		
10 Total obligations.....	21,866	23,137	24,988
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-80	-48	-136
25 Unobligated balance lapsing.....	195		
New obligational authority.....	21,981	23,089	24,852
New obligational authority:			
40 Appropriation.....	21,981	22,375	24,852
41 Transferred to other accounts.....		-2	
43 Appropriation (adjusted).....	21,981	22,373	24,852
44 Proposed supplemental for civilian pay act increases.....		716	
Relation of obligations to expenditures:			
10 Total obligations.....	21,866	23,137	24,988
70 Receipts and other offsets (items 11-17).....	-80	-48	-136
71 Obligations affecting expenditures.....	21,786	23,089	24,852
72 Obligated balance, start of year.....	2,491	2,228	2,627
74 Obligated balance, end of year.....	-2,228	-2,627	-3,353
77 Adjustments in expired accounts.....	100		
90 Expenditures excluding pay increase supplemental.....	22,149	22,000	24,100
91 Expenditures from civilian pay act supplemental.....		690	26
Expenditures are distributed as follows:			
01 Out of current authorizations.....	19,966	20,462	21,499
02 Out of prior authorizations.....	2,183	2,228	2,627

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$138 thousand; 1967, \$394 thousand; 1968, \$394 thousand; 1969, \$394 thousand.

The following legal activities of the department are financed from this appropriation:

1. *Conduct of Supreme Court proceedings and coordination of appellate matters.*—This consists of supervising and controlling all appellate matters and representing the Government before the Supreme Court.

2. *General tax matters.*—This involves the prosecution or defense of cases arising under the internal revenue laws and other tax statutes.

WORKLOAD

Cases:	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, beginning of year.....	5,787	5,765	5,866	5,858
Received.....	9,700	9,201	10,066	10,431
Terminated.....	9,722	9,100	10,074	10,439
Pending, end of year.....	5,765	5,866	5,858	5,850
Matters:				
Pending, beginning of year.....	136	144	165	173
Received.....	442	291	464	487
Terminated.....	434	270	456	479
Pending, end of year.....	144	165	173	181

3. *Criminal matters.*—These embrace all actions in criminal law except tax, internal security, antitrust, and civil rights matters.

WORKLOAD

Cases:	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, beginning of year.....	690	925	1,143	961
Received.....	4,832	5,623	6,205	6,945
Terminated.....	4,597	5,405	6,387	7,106
Pending, end of year.....	925	1,143	961	800
Matters:				
Pending, beginning of year.....	1,241	981	1,336	985
Received.....	6,007	6,745	7,255	8,210
Terminated.....	6,267	6,390	7,606	8,410
Pending, end of year.....	981	1,336	985	785

4. *Claims, customs, and general civil matters.*—The prosecution or defense of civil suits and claims of the Government, except tax, land, and civil rights matters are handled by this activity.

WORKLOAD

Cases:	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, beginning of year.....	11,544	13,676	13,279	13,982
Received.....	11,296	9,631	10,128	10,185
Terminated.....	9,164	10,028	9,425	9,550
Pending, end of year.....	13,676	13,279	13,982	14,617

5. *Land matters.*—These include all civil suits and matters relating to title, possession, and use of Federal land and natural resources, including civil litigation involving Indians and Indian affairs in which the United States is interested.

6. *Legal opinions.*—Opinions are prepared for the President and executive agencies, and proposed Executive orders and proclamations are reviewed as to form and legality.

7. *Internal security matters.*—Litigation and related matters concerning the internal security of the United States are handled by this activity.

8. *Civil rights matters.*—Cases and matters involving the civil rights of persons within the jurisdiction of the United States are covered by this function.

WORKLOAD

Cases:	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, beginning of year.....	289	273	366	416
Received.....	213	145	200	250
Terminated.....	229	52	150	220
Pending, end of year.....	273	366	416	446
Matters:				
Pending, beginning of year.....	2,325	4,051	4,630	5,130
Received.....	3,857	3,420	3,500	4,000
Terminated.....	2,131	2,841	3,000	3,600
Pending, end of year.....	4,051	4,630	5,130	5,530

Object Classification (in thousands of dollars)			
Identification code 11-05-0128-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	16,487	17,853	18,999
11.3 Positions other than permanent.....	307	314	412
11.5 Other personnel compensation.....	119	186	295
11.8 Special personal service payments.....	824	860	960
Total personnel compensation.....	17,737	19,212	20,665
Direct costs:			
12.0 Personnel compensation.....	17,692	19,183	20,538
21.0 Travel and transportation of persons.....	1,089	1,035	1,165
22.0 Transportation of things.....	8	12	13
23.0 Rent, communications, and utilities.....	456	436	578
24.0 Printing and reproduction.....	431	482	487
25.1 Other services.....	247	230	228
25.2 Services of other agencies.....	64	100	87
26.0 Supplies and materials.....	116	136	143
31.0 Equipment.....	113	85	126
41.0 Grants, subsidies, and contributions.....	46	-----	-----
91.0 Unvouchered.....	13	20	20
Total direct costs.....	21,530	23,089	24,852
Reimbursable costs:			
21.0 Travel and transportation of persons.....	45	29	127
24.0 Printing and reproduction.....	3	2	3
25.1 Other services.....	9	4	4
Total reimbursable costs.....	80	48	136
Total costs, funded.....	21,610	23,137	24,988
94.0 Change in selected resources.....	257	-----	-----
99.0 Total obligations.....	21,866	23,137	24,988

Personnel Summary

Total number of permanent positions.....	1,725	1,734	1,822
Full-time equivalent of other positions.....	29	28	37
Average number of all employees.....	1,569	1,639	1,726
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,579	\$11,109	\$11,114
Average salary of ungraded positions.....	\$16,073	\$14,750	\$14,750

SALARIES AND EXPENSES, ANTITRUST DIVISION

For expenses necessary for the enforcement of antitrust and kindred laws, **[\$7,620,000] \$7,991,000: Provided,** That none of this appropriation shall be expended for the establishment and maintenance of permanent regional offices of the Antitrust Division. (5 U.S.C. 101; 28 U.S.C. 506, 515, 524, 525; 15 U.S.C. 1-34; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0319-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
Enforcement of antitrust and kindred laws: Program costs, funded.....	7,379	7,859	7,991
Change in selected resources ¹	3	-----	-----
10 Total obligations.....	7,382	7,859	7,991
Financing:			
25 Unobligated balance lapsing.....	113	-----	-----
New obligational authority.....	7,495	7,859	7,991
New obligational authority:			
40 Appropriation.....	7,495	7,620	7,991
44 Proposed supplemental for civilian pay act increases.....	-----	239	-----

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,382	7,859	7,991
72 Obligated balance, start of year.....	575	407	536
74 Obligated balance, end of year.....	-407	-536	-718
77 Adjustments in expired accounts.....	-14	-----	-----
90 Expenditures excluding pay increase supplemental.....	7,535	7,500	7,800
91 Expenditures from civilian pay act supplemental.....	-----	230	9
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,975	7,323	7,273
02 Out of prior authorizations.....	561	407	536

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1 thousand; 1967, \$4 thousand; 1968, \$4 thousand; 1969, \$4 thousand.

Enforcement of antitrust and kindred laws.—This division administers and enforces the antitrust laws and related statutes. Actual and estimated caseloads are indicated in the following table:

Cases:	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, beginning of year.....	144	133	125	130
Filed.....	44	53	60	63
Terminated.....	55	61	55	60
Pending, end of year.....	133	125	130	133

Object Classification (in thousands of dollars)

Identification code 11-05-0319-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,197	6,592	6,706
11.3 Positions other than permanent.....	51	57	57
11.5 Other personnel compensation.....	12	13	14
Total personnel compensation.....	6,260	6,662	6,777
12.0 Personnel benefits.....	467	497	511
21.0 Travel and transportation of persons.....	213	242	242
22.0 Transportation of things.....	8	15	15
23.0 Rent, communications, and utilities.....	154	155	159
24.0 Printing and reproduction.....	29	45	45
25.1 Other services.....	154	153	153
25.2 Services of other agencies.....	12	15	15
26.0 Supplies and materials.....	27	35	35
31.0 Equipment.....	50	40	39
41.0 Grants, subsidies, and contributions.....	4	-----	-----
Total costs, funded.....	7,379	7,859	7,991
94.0 Change in selected resources.....	3	-----	-----
99.0 Total obligations.....	7,382	7,859	7,991

Personnel Summary

Total number of permanent positions.....	614	614	609
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	547	561	555
Average GS grade.....	10	10	10
Average GS salary.....	\$11,355	\$11,962	\$12,061

SALARIES AND EXPENSES, UNITED STATES ATTORNEYS AND MARSHALS

For necessary expenses of the offices of the United States attorneys and marshals, including purchase of firearms and ammunition; **[\$36,400,000] \$38,548,000,** of which not to exceed \$50,000 shall be available for the employment of temporary deputy marshals in lieu of bailiffs at a rate of not to exceed \$12 per day: *Provided,* That of the amount herein appropriated \$17,500 may be used for the emergency replacement of one prisoner-carrying bus upon certificate of the Attorney General: *Provided further,* That of the amount herein appropriated not to exceed \$200,000 shall be available for payment of compensation and expenses of Commissioners appointed in condemnation cases under Rule 71A(h) of the Federal Rules of Civil Procedure. (5 U.S.C. 101; 18 U.S.C. 4008; 28 U.S.C. 501, 515, 524, 525, 541-543, 548-550, 561, 562, 567-572; 48 U.S.C. 109, 110; Department of Justice Appropriation Act, 1968.)

Federal Funds—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES, UNITED STATES ATTORNEYS AND MARSHALS—Continued

Program and Financing (in thousands of dollars)

Identification code 11-05-0322-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. U.S. attorneys.....	21,135	22,876	23,168
2. U.S. marshals.....	13,747	14,966	15,378
Total program costs, funded.....	34,881	37,842	38,546
Change in selected resources ¹	-42		
10 Total obligations.....	34,840	37,842	38,546
Financing:			
25 Unobligated balance lapsing.....	331		
New obligational authority.....	35,170	37,842	38,546
New obligational authority:			
40 Appropriation.....	35,404	36,400	38,546
41 Transferred to other accounts.....	-234		
43 Appropriation (adjusted).....	35,170	36,400	38,546
44 Proposed supplemental for civilian pay act increases.....		1,442	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	34,840	37,842	38,546
72 Obligated balance, start of year.....	1,814	2,076	2,238
74 Obligated balance, end of year.....	-2,076	-2,238	-2,422
77 Adjustments in expired accounts.....	8		
90 Expenditures excluding pay increase supplemental.....	34,586	36,300	38,300
91 Expenditures from civilian pay increase supplemental.....		1,380	62
Expenditures are distributed as follows:			
01 Out of current authorizations.....	32,886	35,604	36,124
02 Out of prior authorizations.....	1,700	2,076	2,238

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$126 thousand; 1967, \$84 thousand; 1968, \$84 thousand; 1969, \$84 thousand.

The Government is represented in each of the 93 judicial districts by a U.S. attorney and a U.S. marshal.

1. *U.S. attorneys.*—The U.S. attorney is responsible for the Government's legal interests in his district.

2. *U.S. marshals.*—The marshal has custody of all Federal offenders until released by the courts or confined in prison. He also acts as agent of the court in the service of process.

The following table shows actual and estimated workloads:

U.S. attorneys:	1966 actual	1967 actual	1968 estimate	1969 estimate
Cases:				
Pending, beginning of year.....	35,293	36,912	39,353	40,353
Filed during year.....	62,703	62,661	64,000	65,000
Terminated during year.....	161,084	60,220	63,000	64,000
Pending, end of year.....	136,917	39,353	40,353	41,353
Matters:				
Pending, beginning of year.....	26,817	26,608	27,829	29,899
Received.....	159,355	165,741	167,000	170,000
Terminated.....	159,564	164,520	164,930	169,000
Pending, end of year.....	26,608	27,829	29,899	30,899
U.S. marshals:				
Process served.....	1786,923	783,372	800,000	810,000
Process endeavors (unsuccessful).....	185,082	175,436	190,000	190,000
Defendants arrested.....	16,274	16,505	20,500	21,500
Prisoners handled.....	1217,322	220,489	230,000	232,000

¹ Adjusted to reflect changes in statistics previously reported.

Object Classification (in thousands of dollars)

Identification code 11-05-0322-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	25,104	27,280	27,629
11.3 Positions other than permanent.....	190	237	242
11.5 Other personnel compensation.....	633	1,074	1,308
11.8 Special personal service payments.....	677	680	680
Total personnel compensation.....	26,605	29,271	29,859
12.0 Personnel benefits.....	1,857	1,974	2,019
21.0 Travel and transportation of persons.....	2,890	3,098	3,118
22.0 Transportation of things.....	10	25	25
23.0 Rent, communications, and utilities.....	1,157	1,070	1,102
24.0 Printing and reproduction.....	430	434	437
25.1 Other services.....	1,248	1,250	1,266
26.0 Supplies and materials.....	165	224	224
31.0 Equipment.....	515	496	496
41.0 Grants, subsidies, and contributions.....	4		
Total costs, funded.....	34,881	37,842	38,546
94.0 Change in selected resources.....	-42		
99.0 Total obligations.....	34,840	37,842	38,546

Personnel Summary

Total number of permanent positions.....	3,016	3,016	3,016
Full-time equivalent of all other positions.....	19	19	19
Average number of all employees.....	2,814	2,933	2,933
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$7,207	\$7,925	\$7,957
Average salary of ungraded positions.....	\$13,590	\$15,052	\$15,052

FEES AND EXPENSES OF WITNESSES

For expenses, mileage, and per diems of witnesses and for per diems in lieu of subsistence, as authorized by law, and not to exceed \$450,000 for such compensation and expenses of witnesses (including expert witnesses) pursuant to section 524 of title 28, United States Code and sections 4244-48 of title 18, United States Code; **[\$3,100,000] \$3,200,000: Provided,** That no part of the sum herein appropriated shall be used to pay any witness more than one attendance fee for any one calendar day. (28 U.S.C. 1821-1825, 2072; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0311-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Fact witnesses.....	2,427	2,650	2,750
2. Expert witnesses.....	372	450	450
10 Total program costs—obligations.....	2,800	3,100	3,200
Financing:			
40 New obligational authority.....	2,800	3,100	3,200
71 Total obligations (affecting expenditures).....	2,800	3,100	3,200
72 Obligated balance, start of year.....	303	227	227
74 Obligated balance, end of year.....	-227	-227	-327
77 Adjustments in expired accounts.....	-55		
90 Expenditures.....	2,820	3,100	3,100
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,573	2,873	2,873
02 Out of prior authorizations.....	247	227	227

Fees and expenses are paid to witnesses who appear on behalf of the Government in all cases to which the United States is a party.

1. *Fact witnesses.*—These witnesses testify as to events or facts about which they have personal knowledge. Fees of physicians and psychiatrists for examining accused

persons preparatory to testifying in court are also paid from this fund.

2. *Expert witnesses.*—The testimony of these witnesses entails the use of special training or information.

Object Classification (in thousands of dollars)			
Identification code 11-05-0311-0-1-908	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments:			
Fees, fact witnesses.....	357	400	430
Fees, mental examinations.....	420	475	500
Fees, expert witnesses.....	372	450	450
Total, personnel compensation....	1,149	1,325	1,380
21.0 Travel and transportation of persons:			
Per diem in lieu of subsistence.....	290	325	350
Mileage.....	1,297	1,380	1,400
Expenses (Government employees) ..	63	70	70
Total, travel and transportation of persons.....	1,650	1,775	1,820
99.0 Total obligations.....	2,800	3,100	3,200

LAW ENFORCEMENT ASSISTANCE

For grants and contracts to provide assistance in training State and local law enforcement officers and other personnel, and in improving capabilities, techniques, and practices in State and local law enforcement and prevention and control of crime, for technical assistance and departmental salaries and other expenses in connection therewith, **[\$7,500,000] \$20,000,000.** (5 U.S.C. 101; 28 U.S.C. 501; 79 Stat. 828, 829; 80 Stat. 1506; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 11-05-0400-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants and contracts for training and education.....	1,280	3,000	9,000
2. Grants and contracts for improving capabilities, techniques, and practices, including demonstration projects.....	2,261	2,677	9,350
3. Studies, technical assistance, and dissemination.....	1,439	240	480
4. Advisory committees and administration.....	452	583	1,170
Total program costs, funded.....	5,432	6,500	20,000
Change in selected resources ¹	1,671	1,000	-----
10 Total obligations.....	7,103	7,500	20,000
Financing:			
25 Unobligated balance lapsing.....	118	-----	-----
New obligational authority.....	7,222	7,500	20,000
New obligational authority:			
40 Appropriation.....	7,250	7,500	20,000
41 Transferred to other accounts.....	-28	-----	-----
43 Appropriation (adjusted).....	7,222	7,500	20,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	7,103	7,500	20,000
72 Obligated balance, start of year.....	6,135	7,719	8,219
74 Obligated balance, end of year.....	-7,719	-8,219	-14,019

77 Adjustments in expired accounts.....	-13	-----	-----
90 Expenditures.....	5,507	7,000	14,200

Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,252	2,909	8,200
02 Out of prior authorizations.....	3,255	4,091	6,000

Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Unpaid undelivered orders.....	5,990	7,693	8,677	8,677
Prepaid grants.....	216	184	200	200
Total selected resources.....	6,206	7,877	8,877	8,877

Under the Law Enforcement Assistance Act of 1965 (LEAA), funds are awarded to public or private nonprofit agencies and institutions for (i) improving or enlarging programs and facilities to provide professional training and related education to State and local law enforcement, correctional, and crime control personnel, and (ii) projects designed to improve the capabilities, techniques, and practices of State and local agencies engaged in law enforcement, the administration of criminal justice, the correction of offenders, and the prevention and control of crime.

The review, processing, and monitoring of grant and contract awards made for the above purposes constitute the major part of the Department's activities under the above legislation. However, the act also contemplates that special studies will be made concerning law enforcement organization, techniques, and practices, or the prevention and control of crime, and that technical assistance will be rendered to State and local agencies in these matters. Information and materials relating to such studies and to the results and findings of projects supported under the act are also collected, evaluated, published, and disseminated for use by interested agencies.

Object Classification (in thousands of dollars)			
Identification code 11-05-0400-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	277	291	661
11.3 Positions other than permanent.....	28	50	50
11.5 Other personnel compensation.....	1	2	1
11.8 Special personal service payments.....	7	23	-----
Total personnel compensation.....	313	366	712
12.0 Personnel benefits.....	21	26	54
21.0 Travel and transportation of persons..	35	50	110
22.0 Transportation of things.....	-----	-----	4
23.0 Rent, communications, and utilities....	33	33	100
24.0 Printing and reproduction.....	25	40	100
25.1 Other services.....	2	2	25
25.2 Services of other agencies.....	10	50	100
26.0 Supplies and materials.....	9	12	20
31.0 Equipment.....	5	4	20
41.0 Grants, subsidies, and contributions....	4,979	5,917	18,755
Total costs, funded.....	5,432	6,500	20,000
94.0 Change in selected resources.....	1,671	1,000	-----
99.0 Total obligations.....	7,103	7,500	20,000

Personnel Summary			
Total number of permanent positions.....	25	25	60
Full-time equivalent of other positions.....	2	2	5
Average number of all employees.....	26	26	62
Average GS grade.....	10.3	11.2	12.0
Average GS salary.....	\$11,546	\$13,000	\$11,462

Federal Funds—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

General and special funds—Continued

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Service established by title X of the Civil Rights Act of 1964 (42 U.S.C. 2000g-2000g-3), **[\$2,000,000]** \$2,808,000. (Reorganization Plan No. 1 of 1966, 31 CFR 6187; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-05-0500-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Solve and avert civil rights disputes (total program costs, funded).....	1,223	2,051	2,808
Change in selected resources ¹	35	-----	-----
10 Total obligations.....	1,258	2,051	2,808
Financing:			
25 Unobligated balance lapsing.....	138	-----	-----
New obligational authority.....	1,396	2,051	2,808
New obligational authority:			
40 Appropriation.....	1,500	2,000	2,808
41 Transferred to other accounts.....	-104	-----	-----
43 Appropriation (adjusted).....	1,396	2,000	2,808
44 Proposed supplemental for civilian pay act increases.....	-----	51	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,258	2,051	2,808
72 Obligated balance, start of year.....	166	176	316
74 Obligated balance, end of year.....	-176	-316	-321
77 Adjustments in expired accounts.....	-30	-----	-----
90 Expenditures excluding pay increase supplemental.....	1,218	1,863	2,800
91 Expenditures from civilian pay act supplemental.....	-----	48	3
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,083	1,735	2,487
02 Out of prior authorizations.....	134	176	316

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$20 thousand (1967 adjustments, -\$11 thousand); 1967, \$44 thousand; 1968, \$44 thousand; 1969, \$44 thousand.

The Service was established by title X of the Civil Rights Act of 1964, to provide assistance to communities in resolving disputes, disagreements and difficulties arising from discriminatory practices which disrupt or threaten to disrupt peaceful relations among citizens, and also where efforts are being made to eliminate disparities between groups, to achieve compliance with the act and to reduce and prevent racial disorders.

By law, the Service may assist communities upon request of local citizens or officials, or upon its own motion; Federal courts may also refer cases arising under title II public accommodations cases to the Service.

In endeavoring to create a climate of compliance and orderly progress, the Service seeks, encourages, and utilizes the cooperation of appropriate Federal, State, and local agencies, private and public groups or institutions, and individuals working to develop methods and programs for the peaceful resolution of racial disputes. Vital to this effort, is the CRS National Citizens Committee, appointed by the President, whose membership is pledged to equal

opportunities and who work in close cooperation with the Service.

In carrying out the mandate of Congress, the Service must conduct its activities in confidence and without publicity, and the staff must hold confidential any information so acquired.

Object Classification (in thousands of dollars)

Identification code 11-05-0500-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	764	1,212	1,795
11.3 Positions other than permanent.....	114	117	117
11.5 Other personnel compensation.....	10	23	32
Total personnel compensation.....	888	1,352	1,944
12.0 Personnel benefits.....	61	98	143
21.0 Travel and transportation of persons.....	132	255	323
22.0 Transportation of things.....	-----	6	6
23.0 Rent, communications, and utilities.....	40	82	118
24.0 Printing and reproduction.....	6	17	29
25.1 Other services.....	43	143	143
25.2 Services of other agencies.....	24	40	40
26.0 Supplies and materials.....	8	10	15
31.0 Equipment.....	19	36	47
41.0 Grants, subsidies, and contributions.....	2	12	-----
Total costs, funded.....	1,223	2,051	2,808
94.0 Change in selected resources.....	35	-----	-----
99.0 Total obligations.....	1,258	2,051	2,808

Personnel Summary

Total number of permanent positions.....	85	130	176
Full-time equivalent of all other positions.....	10	10	10
Average number of all employees.....	75	122	176
Average GS grade.....	10.6	9.9	9.8
Average GS salary.....	\$11,588	\$11,438	\$11,145

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 11-05-3900-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Salaries and expenses, general administration.....	86	129	130
2. Salaries and expenses, general legal activities.....	99	74	63
3. Salaries and expenses, United States attorneys and marshals.....	23	10	-----
4. Community relations service.....	3	-----	-----
10 Total program costs, funded—obligations.....	211	213	193
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-211	-213	-193
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	211	213	193
70 Receipts and other offsets (items 11-17).....	-211	-213	-193
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	14	-----	-----
90 Expenditures.....	14	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	14	-----	-----

Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	55	80	71
11.3	Positions other than permanent.....	83	51	51
11.8	Special personal service payments.....	3	15	5
	Total personnel compensation.....	142	146	127
12.0	Personnel benefits.....	10	10	10
21.0	Travel and transportation of persons.....	4	4	2
23.0	Rent, communications, and utilities.....	53	45	45
25.1	Other services.....	1		
26.0	Supplies and materials.....	2	8	9
99.0	Total obligations.....	211	213	193

Personnel Summary			
Total number of permanent positions.....	13	13	12
Full-time equivalent of all other positions.....	13	8	8
Average number of all employees.....	22	21	20
Average GS grade.....	4.8	5.5	5.6
Average GS salary.....	\$6,510	\$6,447	\$6,163
Average salary of ungraded positions.....	\$8,500	\$9,500	

FEDERAL BUREAU OF INVESTIGATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the detection and prosecution of crimes against the United States; protection of the person of the President of the United States; acquisition, collection, classification and preservation of identification and other records and their exchange with, and for the official use of, the duly authorized officials of the Federal Government, of States, cities, and other institutions, such exchange to be subject to cancellation if dissemination is made outside the receiving departments or related agencies; and such other investigations regarding official matters under the control of the Department of Justice and the Department of State as may be directed by the Attorney General, including purchase for police-type use without regard to the general purchase price limitation for the current fiscal year (not to exceed [nine hundred twenty-six] seven hundred thirty, including one armored vehicle, of which [eight hundred seventy-six] seven hundred one shall be for replacement only) and hire of passenger motor vehicles; firearms and ammunition; not to exceed \$10,000 for taxicab hire to be used exclusively for the purposes set forth in this paragraph; payment of rewards; and not to exceed \$70,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General, and to be accounted for solely on his certificate; [8186,574,-000] \$206,695,000: Provided, That the compensation of the Director of the Bureau shall be \$30,000 per annum so long as the position is held by the present incumbent.

None of the funds appropriated for the Federal Bureau of Investigation shall be used to pay the compensation of any civil service employee. (28 U.S.C. 524, 581-587; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 11-10-0200-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Security and criminal investigations:			
(a) Coordination.....	7,526	8,246	8,798
(b) Maintenance of investigative records and communications system.....	7,868	9,052	10,188
(c) Field investigations.....	137,021	145,858	152,551
2. Identification by fingerprints.....	13,650	16,044	17,948
3. Criminal and scientific laboratory.....	4,589	4,792	5,017
4. Training.....	2,176	2,481	2,634
5. General administration.....	8,695	9,001	9,557
Total program costs, funded ¹	181,525	195,473	206,695

Change in selected resources ²	307	-578	
10 Total obligations.....	181,831	194,895	206,695
Financing:			
25 Unobligated balance lapsing.....	287		
New obligational authority.....	182,119	194,895	206,695
New obligational authority:			
40 Appropriation.....	182,325	186,574	206,695
41 Transferred to other accounts.....	-206	-91	
43 Appropriation (adjusted).....	182,119	186,483	206,695
44 Proposed supplemental for wage-board increases.....		42	
Proposed supplemental for civilian pay act increases.....		8,370	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	181,831	194,895	206,695
72 Obligated balance, start of year.....	14,964	11,649	11,076
74 Obligated balance, end of year.....	-11,649	-11,076	-12,156
77 Adjustments in expired accounts.....	20		
90 Expenditures excluding pay increase supplemental.....	185,166	187,696	204,975
91 Expenditures from wage-board supplemental.....		39	3
Expenditures from civilian pay act supplemental.....		7,733	637
Expenditures are distributed as follows:			
01 Out of current authorizations.....	170,427	183,819	194,539
02 Out of prior authorizations.....	14,739	11,649	11,076

¹ Includes capital outlay as follows: 1967, \$5,363 thousand; 1968, \$5,797 thousand; 1969, \$5,001 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	132	169	150	150
Unpaid undelivered orders.....	1,789	2,059	1,500	1,500
Total selected resources.....	1,921	2,228	1,650	1,650

The Federal Bureau of Investigation is the investigative branch of the Department of Justice and obtains evidence for use in civil litigation and prosecution of criminal violations of Federal law. It has primary responsibility for the internal security of the Nation. It assists all law enforcement agencies in training, identification, and technical matters.

The appropriation request for 1969 totals \$206,695 thousand. This will provide an additional 613 full-year employees (78 agents and 535 clerks) when compared with the staff allowed under the appropriation for the current year. Ninety-six of these (58 agents and 38 clerks) are for assignment to the field to assist in the handling of civil rights work and other pressing investigative matters. The remaining 517 additional employees (20 agents and 497 clerks) are for assignment at the seat of government, the majority to be utilized to meet the heavy volume of name and fingerprint checkwork as well as scientific examinations, and to meet staffing needs of the expanding new National Crime Information Center.

1. Security and criminal investigations.—This activity includes the Bureau's investigative responsibilities, the coordination and maintenance of the data gathered and the maintenance of the Bureau's communications system. Data are disseminated to other Government agencies having an official interest in them. During 1967, the Bureau received 3,036,307 names for search through its files, up 25% over the prior year and a further substantial increase in name checkwork is anticipated.

Federal Funds—Continued

FEDERAL BUREAU OF INVESTIGATION—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

WORKLOAD VOLUME—CRIMINAL, SECURITY, AND CIVIL CLASSIFICATIONS

Actual:	Investigative matters received
1962	637,090
1963	636,371
1964	666,982
1965	696,477
1966	718,850
1967	770,654
Estimate:	
1968	775,000
1969	780,000

2. *Identification by fingerprints.*—The Identification Division is the national repository of identification data based on fingerprint records. Fingerprints are acquired, classified, preserved and exchanged with other duly authorized law enforcement agencies and 6,974,179 sets of fingerprints were received for handling during 1967, an increase over the 1966 volume and a new high for any year since the time of World War II. The volume of fingerprint work is expected to increase further. Sets of fingerprints on file on July 1, 1967, totaled 184,156,455.

3. *Criminal and scientific laboratory.*—The laboratory provides technical and scientific assistance to the FBI and all duly constituted law-enforcement agencies and other Federal agencies which desire to avail themselves of the service. During 1967, scientific examinations totaled 330,516, a new all time high and an increase of 16% over the 1966 volume. The upward trend is expected to continue.

4. *Training.*—A Bureau-wide personnel training program is provided. The Bureau assists, upon request, in providing various types of training to local law-enforcement agencies.

5. *General administration.*—This activity encompasses all functions of an administrative character bearing upon Bureau operations, including a Bureau-wide inspectional service.

Object Classification (in thousands of dollars)

Identification code 11-10-0200-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	137,268	145,864	152,988
11.3 Positions other than permanent	7	31	31
11.5 Other personnel compensation	8,972	12,376	15,056
Total personnel compensation	146,247	158,271	168,075
12.0 Personnel benefits	10,951	11,796	12,467
21.0 Travel and transportation of persons	7,568	7,878	7,953
22.0 Transportation of things	1,332	1,269	1,270
23.0 Rent, communications, and utilities	4,497	4,729	6,054
24.0 Printing and reproduction	475	469	483
25.1 Other services	2,618	2,573	2,655
26.0 Supplies and materials	2,247	2,441	2,487
31.0 Equipment	5,561	5,997	5,201
42.0 Insurance claims and indemnities	28	50	50
Total costs, funded	181,525	195,473	206,695
94.0 Change in selected resources	307	-578	
99.0 Total obligations	181,831	194,895	206,695

Personnel Summary

Total number of permanent positions	15,940	16,367	16,980
Full-time equivalent of other positions	1	4	4
Average number of all employees	15,026	15,638	16,251
Average GS grade	7.8	7.8	7.7
Average GS salary	\$8,902	\$9,285	\$9,279
Average salary of ungraded positions	\$6,556	\$6,984	\$6,998

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 11-10-3999-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Security and criminal investigations:			
(a) Coordination:			
Atomic Energy Commission	109	96	100
Civil Service Commission	12	17	18
Department of Defense	186	91	
Office of Science and Technology	13	10	11
Other agencies	20		
Non-Federal sources	1	4	4
(b) Maintenance of investigative records and communications system:			
Civil Service Commission	1	1	1
Department of Defense	670	303	
Other agencies	2		
Non-Federal sources		3	3
(c) Field investigations:			
Atomic Energy Commission	1,101	965	1,001
Civil Service Commission	54	75	77
Agency for International Development	4	20	21
Office of Science and Technology	60	45	50
Other agencies	488	510	
Non-Federal sources	120	117	95
2. Identification by fingerprints:			
Department of Defense	770	1,022	
Other agencies	5		
Non-Federal sources	6	3	3
3. Criminal and scientific laboratory:			
Non-Federal sources	1	2	2
4. Training:			
Agency for International Development	3	16	17
Non-Federal sources	1	1	1
5. General administration:			
Atomic Energy Commission	3	2	2
Civil Service Commission	1	1	1
Office of Science and Technology	1	1	1
Department of Defense	67	47	
Other agencies	11		
Non-Federal sources	2	3	3
10 Total obligations	3,712	3,355	1,411
Financing:			
Advances and reimbursements from:			
11 Federal funds	-3,581	-3,221	-1,299
14 Non-Federal sources (40 U.S.C. 481 (c))	-130	-134	-112
New obligatory authority			
Relation of obligations to expenditures:			
10 Total obligations	3,712	3,355	1,411
70 Receipts and other offsets (items 11-17)	-3,712	-3,355	-1,411
71 Obligations affecting expenditures			
90 Expenditures			

Object Classification (in thousands of dollars)				
Personnel compensation:				
11.1	Permanent positions.....	2,877	2,646	977
11.5	Other personnel compensation.....	247	131	117
	Total personnel compensation.....	3,123	2,777	1,094
12.0	Personnel benefits.....	192	184	78
21.0	Travel and transportation of persons.....	135	134	62
22.0	Transportation of things.....	10	9	9
23.0	Rent, communications, and utilities.....	30	27	24
24.0	Printing and reproduction.....	9	11	2
25.1	Other services.....	13	19	10
26.0	Supplies and materials.....	57	50	14
31.0	Equipment.....	142	144	118
99.0	Total obligations payable out of reimbursements.....	3,712	3,355	1,411

Personnel Summary			
Total number of permanent positions.....	401	361	91
Average number of all employees.....	389	350	88
Average GS grade.....	7.8	7.8	7.7
Average GS salary.....	\$8,902	\$9,285	\$9,279
Average salary of ungraded positions.....	\$6,556	\$6,984	\$6,998

IMMIGRATION AND NATURALIZATION SERVICE

General and special funds:

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the administration and enforcement of the laws relating to immigration, naturalization, and alien registration, including advance of cash to aliens for meals and lodging while en route; payment of allowances (at a rate not in excess of \$1 per day) to aliens, while held in custody under the immigration laws, for work performed; payment of rewards; not to exceed \$50,000 to meet unforeseen emergencies of a confidential character, to be expended under the direction of the Attorney General and accounted for solely on his certificate; purchase for police-type use, without regard to the general purchase price limitation for the current fiscal year (not to exceed two hundred and fifty for replacement only) and hire of passenger motor vehicles; purchase (not to exceed [seven] five for replacement only) and maintenance and operation of aircraft; firearms and ammunition, attendance at firearms matches; refunds of head tax, maintenance bills, immigration fines, and other items properly returnable, except deposits of aliens who become public charges and deposits to secure payment of fines and passage money; operation, maintenance, remodeling, and repair of buildings and the purchase of equipment incident thereto; acquisition of land as sites for enforcement fence and construction incident to such fence; reimbursement of the General Services Administration for security guard services for protection of confidential files; and maintenance, care, detention, surveillance, parole, and transportation of alien enemies and their wives and dependent children, including return of such persons to place of bona fide residence or to such other place as may be authorized by the Attorney General; **[\$79,946,000]** **\$88,941,000**: Provided, That of the amount herein appropriated, not to exceed \$50,000 may be used for the emergency replacement of aircraft upon certificate of the Attorney General. (28 U.S.C. 524, 525; 64 Stat. 380, sec. 6; 8 U.S.C. 1103; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-15-1217-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Inspection for admission into the United States.....	21,644	23,150	23,856
2. Detention and deportation.....	8,806	8,604	8,922
3. Naturalization.....	4,556	4,799	4,901
4. Border patrol.....	19,498	21,125	21,427
5. Investigating aliens' status.....	14,113	15,422	16,284
6. Immigration and naturalization records.....	6,557	6,951	7,644

7. General administration.....	4,342	4,504	4,629
Total operating costs.....	79,516	84,555	87,663
Unfunded adjustments to operating costs: Depreciation included above.....	-2,290	-2,290	-2,290
Total operating costs, funded.....	77,226	82,265	85,373
Capital outlay:			
1. Inspection for admission into the United States.....	256	143	164
2. Detention and deportation.....	19	162	124
3. Naturalization.....	7	7	8
4. Border patrol.....	653	925	967
5. Investigating aliens' status.....	19	153	163
6. Immigration and naturalization records.....	80	29	117
7. General administration.....	22	20	25
Total capital outlay, funded.....	1,056	1,439	1,568
Total program costs, funded.....	78,282	83,704	86,941
Change in selected resources ¹	223		
10 Total obligations.....	78,505	83,704	86,941
Financing:			
25 Unobligated balance lapsing.....	228		
New obligational authority.....	78,732	83,704	86,941
New obligational authority:			
40 Appropriation.....	78,835	79,946	86,941
41 Transferred to other accounts.....	-103	-39	
43 Appropriation (adjusted).....	78,732	79,907	86,941
44 Proposed supplemental for wage-board increases.....		24	
Proposed supplemental for civilian pay act increases.....		3,773	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	78,505	83,704	86,941
72 Obligated balance, start of year.....	6,640	4,853	6,996
74 Obligated balance, end of year.....	-4,853	-6,996	-7,421
77 Adjustments in expired accounts.....	-62		
90 Expenditures excluding pay increase supplemental.....	80,230	78,064	86,216
91 Expenditures from wage-board supplemental.....		22	2
Expenditures from civilian pay act supplemental.....		3,475	298
Expenditures are distributed as follows:			
01 Out of current authorizations.....	73,639	76,708	79,520
02 Out of prior authorizations.....	6,592	4,853	6,996

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,189 thousand (1967 adjustments, -\$6 thousand); 1967, \$1,406 thousand; 1968, \$1,406 thousand; 1969, \$1,406 thousand.

The Service administers and enforces the laws relating to immigration and naturalization. Rising volumes of international traffic will increase workloads.

1. *Inspection for admission into the United States.*—Control is maintained at border points, seaports, and airports over the entry of persons into the United States.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Aliens admitted with documents.....	12,664,963	2,970,165	3,310,000	3,640,000
Stowaways found on arrival.....	129	157	160	160
Citizens arrived.....	4,729,460	5,087,103	5,300,000	5,400,000
Alien crewmen examined on arrival.....	2,053,459	2,036,877	2,000,000	2,000,000
Entries over land boundaries.....	186,139,285	195,143,536	203,200,000	210,000,000
Aliens denied entry on primary inspection....	211,416	213,335	225,000	226,000

¹ Adjusted to reflect changes in statistics previously reported.

Federal Funds—Continued**IMMIGRATION AND NATURALIZATION
SERVICE—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

2. *Detention and deportation.*—Aliens alleged to be in the United States unlawfully are served with orders to show cause and accorded hearings. Warrants of deportation are issued, served, and executed. Detention facilities are operated and maintained.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Orders to show cause.....	21,637	23,147	27,000	28,000
Hearings.....	16,767	18,682	19,000	19,000
Aliens expelled.....	132,851	151,603	160,200	160,200
Average number of aliens held in detention.....	1,500	1,732	2,100	1,925

3. *Naturalization.*—Examinations are conducted to determine the qualifications of aliens for naturalization, including applicants for derivative citizenship. Facts and recommendations are presented to naturalization courts, and derivative citizenship is adjudicated by the Service.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Applications, petitions for naturalization.....	145,455	150,726	155,000	160,000
Applications, derivative citizenship.....	43,469	44,268	46,000	46,500
Applications for new papers.....	10,060	10,081	10,000	10,000
Recommendations to courts.....	106,416	108,360	115,000	120,000

4. *Border patrol.*—The border patrol guards the international boundaries to combat smuggling of aliens and apprehends aliens illegally in the United States.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Persons apprehended.....	180,701	96,021	128,100	100,000
Deportable aliens.....	179,002	94,060	125,800	97,700
Smugglers of aliens.....	959	1,219	1,400	1,400
Other law violators.....	740	742	900	900

¹ Adjusted to reflect changes in statistics previously reported.

5. *Investigating aliens' status.*—Investigations deal with admission, naturalization, deportation, and arrests for violation of the immigration and nationality laws.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, start of year.....	18,379	16,544	15,719	16,500
Received.....	86,474	81,520	85,781	93,200
Terminated.....	88,309	82,345	85,000	92,200
Pending, end of year.....	16,544	15,719	16,500	17,500

6. *Immigration and naturalization records.*—Documents of entry, address, departures, and naturalization of aliens are received, recorded, and filed, including annual report of current addresses from all aliens.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
New files prepared.....	725,064	813,349	825,000	850,000
Index searches.....	4,377,119	4,347,440	4,500,000	4,575,000
Alien address reports.....	3,482,553	3,668,836	3,750,000	3,900,000

Legislation will be proposed that will authorize the adjustment of charges for special services so as to recover actual costs.

Object Classification (in thousands of dollars)

Identification code 11-15-1217-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	54,507	58,411	60,367
11.3 Positions other than permanent.....	849	838	838
11.5 Other personnel compensation.....	6,088	7,704	8,356
11.8 Special personal service payments.....	137	134	135
Total personnel compensation.....	61,581	67,077	69,696
12.0 Personnel benefits.....	5,201	5,578	5,747
21.0 Travel and transportation of persons.....	2,417	2,114	2,114
22.0 Transportation of things.....	434	501	500
23.0 Rent, communications, and utilities.....	1,726	1,695	1,785
24.0 Printing and reproduction.....	626	532	532
25.1 Other services.....	2,230	1,848	1,751
25.2 Services of other agencies.....	672	677	996
26.0 Supplies and materials.....	2,287	2,190	2,199
31.0 Equipment.....	814	1,310	1,400
32.0 Lands and structures.....	242	130	169
42.0 Insurance claims and indemnities.....	19	20	20
44.0 Refunds.....	61	60	60
91.0 Unvouchered.....	50	50	50
Total costs, funded.....	78,360	83,782	87,019
94.0 Change in selected resources.....	223	-----	-----
Subtotal.....	78,583	83,782	87,019
95.0 Quarters charges.....	-78	-78	-78
99.0 Total obligations.....	78,505	83,704	86,941

Personnel Summary

Total number of permanent positions.....	7,194	7,237	7,304
Full-time equivalent of other positions.....	160	147	147
Average number of all employees.....	6,759	6,830	6,897
Average GS grade.....	7.6	7.6	7.6
Average GS salary.....	\$8,230	\$8,665	\$8,705
Average salary of ungraded positions.....	\$6,317	\$6,538	\$6,752

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

Identification code 11-15-3998-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Inspection for admission into the United States.....	2,376	2,538	2,453
2. Detention and deportation.....	225	197	148
3. Naturalization.....	37	46	45
4. Border patrol.....	97	106	107
5. Investigating aliens' status.....	26	36	27
6. Immigration and naturalization records.....	8	1	1
7. General administration.....	4	4	5
Total program costs, funded.....	2,773	2,928	2,786
Change in selected resources ¹	10	-----	-----
10 Total obligations.....	2,783	2,928	2,786
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-219	-182	-10
14 Non-Federal sources.....	-2,564	-2,746	-2,776
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:				
10	Total obligations.....	2,783	2,928	2,786
70	Receipts and other offsets (items 11-17)...	-2,783	-2,928	-2,786
71	Obligations affecting expenditures.....			
90	Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:				
11.3	Positions other than permanent.....	144	79	10
11.5	Other personnel compensation.....	2,264	2,437	2,453
	Total personnel compensation.....	2,408	2,516	2,463
12.0	Personnel benefits.....	6	4	
21.0	Travel and transportation of persons..	123	98	95
22.0	Transportation of things.....	4		
23.0	Rent, communications, and utilities...	10	9	
24.0	Printing and reproduction.....	32	45	45
25.1	Other services.....	33	30	13
26.0	Supplies and materials.....	40	36	30
31.0	Equipment.....	115	140	140
32.0	Lands and structures.....	2	50	
	Total costs, funded.....	2,773	2,928	2,786
94.0	Change in selected resources.....	10		
99.0	Total obligations.....	2,783	2,928	2,786

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6 thousand; 1967, \$16 thousand; 1968, \$16 thousand; 1969, \$16 thousand.

FEDERAL PRISON SYSTEM

General and special funds:

SALARIES AND EXPENSES, BUREAU OF PRISONS

For expenses necessary for the administration, operation, and maintenance of Federal penal and correctional institutions, including supervision of United States prisoners in non-Federal institutions; purchase of not to exceed twenty-four for replacement only, and hire of passenger motor vehicles; compilation of statistics relating to prisoners in Federal and non-Federal penal and correctional institutions; firearms and ammunition; medals and other awards; payment of rewards; purchase and exchange of farm products and livestock; construction of buildings at prison camps; and acquisition of land as authorized by section 4010 of title 18, United States Code, **[\$61,750,000]** **\$66,902,000**, of which not to exceed \$5,150,000 shall be derived by transfer from funds previously appropriated under the head "Buildings and facilities": Provided, That there may be transferred to the Public Health Service such amounts as may be necessary, in the discretion of the Attorney General, for direct expenditure by that Service for medical relief for inmates of Federal penal and correctional institutions. (18 U.S.C. 4005, 4007, 4008, 4011, 4042, 4082, 4253, 4281; 28 U.S.C. 525; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-20-1060-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Custody, care, and treatment of prisoners in Federal institutions:			
(a) Custody.....	24,036	25,107	26,265
(b) Subsistence (including farming operations).....	6,614	6,606	6,782
(c) Education and welfare.....	5,550	5,869	6,109
(d) Clothing, allowances, medical expenses, releases, and transfers.....	3,126	3,538	3,843
2. Maintenance and operation of institutions.....	15,457	15,955	17,172
3. Medical services.....	3,207	3,634	4,152
4. General administration.....	2,455	2,475	2,485
Total operating costs.....	60,445	63,184	66,808

Unfunded adjustments to total operating costs:				
	Depreciation included in above.....	-949	-949	-949
	Property or services transferred in without charge.....	-313	-313	-313
	Total operating costs, funded.....	59,183	61,922	65,546

Capital outlay:				
	Maintenance and operation of institutions.....	1,628	1,380	1,462
	Property or services transferred in without charge.....	-107	-107	-107
	Total capital outlay, funded.....	1,521	1,273	1,355
	Total program costs, funded.....	60,704	63,195	66,901
	Change in selected resources ¹	-6	5	1

10	Total obligations.....	60,698	63,200	66,902
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Financing:				
22	Unobligated balance transferred from other accounts.....			-5,150
25	Unobligated balance lapsing.....	9		
	New obligational authority.....	60,707	63,200	61,752

New obligational authority:				
40	Appropriation.....	60,707	61,750	61,752
44	Proposed supplemental due to wage-board pay increases.....		114	
	Proposed supplemental for civilian pay act increases.....		1,261	
	Proposed supplemental for military pay act increases.....		75	

Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	60,698	63,200	66,902
72	Obligated balance, start of year.....	3,674	4,761	4,723
74	Obligated balance, end of year.....	-4,761	-4,723	-6,349
77	Adjustment in expired accounts.....	-44		
83	Deficiency in expired accounts, start of year.....	-20		

90	Expenditures excluding pay increase supplemental.....	59,547	61,939	65,125
91	Expenditures from wage-board pay increase supplemental.....		100	14
	Expenditures from civilian pay act supplemental.....		1,128	133
	Expenditures from military pay act supplemental.....		71	4

Expenditures are distributed as follows:				
01	Out of current authorizations.....	56,002	58,477	60,553
02	Out of prior authorizations.....	3,545	4,761	4,723

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	2,741	2,525	2,530	2,531
Unpaid undelivered orders.....	487	589	589	589
Total selected resources	3,228	3,114	3,119	3,120

This appropriation will provide for the custody and care of an average of 19,000 prisoners and the maintenance and operation of 37 institutions and the central office. An average of 5,169 employees will be employed with the funds in this appropriation. The medical care of prisoners is provided by the U.S. Public Health Service.

1. *Custody, care, and treatment of prisoners.*—This covers the direct care costs of all prisoners in the Federal Prison System. These include the costs of all food, clothing, education, custodial requirements, welfare services, release transportation, and related personal services. The funds required, exclusive of salary costs, are in direct relation to the estimated number of prisoners expected to be maintained in 1969 which is 19,000 at an estimated cost per

Federal Funds—Continued

FEDERAL PRISON SYSTEM—Continued

General and special funds—Continued

SALARIES AND EXPENSES, BUREAU OF PRISONS—Continued

man per day of \$1.03. The average daily population for 1967 was 19,543 as compared to 20,925 in 1966.

2. *Maintenance and operation of institutions.*—This activity includes administrative expenses, all utility services, operation of motor vehicles, the repair and maintenance of all buildings and facilities, and equipment replacements. The cost of personal services attributable to these activities is also included.

3. *Medical services.*—Funds are allocated to the Public Health Service for the cost of medical, psychiatric, and technical services.

Object Classification (in thousands of dollars)

Identification code 11-20-1060-0-1-908	1967 actual	1968 est.	1969 est.
BUREAU OF PRISONS			
Personnel compensation:			
11.1 Permanent positions.....	36,927	38,558	40,285
11.3 Positions other than permanent.....	137	159	192
11.5 Other personnel compensation.....	2,307	2,475	2,496
11.8 Special personal service payments.....	651	708	708
Total personnel compensation.....	40,022	41,900	43,681
12.0 Personnel benefits.....	3,121	3,270	3,436
13.0 Benefits for former personnel.....	80		
21.0 Travel and transportation of persons.....	548	522	537
22.0 Transportation of things.....	353	378	390
23.0 Rent, communications, and utilities.....	1,135	1,088	1,168
24.0 Printing and reproduction.....	17	17	17
25.1 Other services.....	540	832	1,478
26.0 Supplies and materials.....	10,402	10,414	10,782
31.0 Equipment.....	1,547	1,273	1,355
41.0 Grants, subsidies, and contributions.....	203	324	334
42.0 Insurance claims and indemnities.....	23	23	51
Total costs, funded.....	57,991	60,041	63,229
94.0 Change in selected resources.....	-6	5	1
Subtotal.....	57,985	60,046	63,230
95.0 Quarters charges.....	-494	-480	-480
Total obligations, Bureau of Prisons.....	57,491	59,566	62,750

ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, PUBLIC HEALTH SERVICE

Personnel compensation:			
11.1 Permanent positions.....	2,604	2,993	3,400
11.3 Positions other than permanent.....	22	19	22
11.5 Other personnel compensation.....	61	66	73
Total personnel compensation.....	2,687	3,078	3,495
12.0 Personnel benefits.....	376	401	432
21.0 Travel and transportation of persons.....	48	42	52
22.0 Transportation of things.....	77	89	134
25.1 Other services.....	19	24	39
Total obligations, Public Health Service.....	3,207	3,634	4,152
99.0 Total obligations.....	60,698	63,200	66,902

Personnel Summary

BUREAU OF PRISONS

Total number of permanent positions.....	4,820	4,841	4,915
Full-time equivalent of other positions.....	32	34	37
Average number of all employees.....	4,735	4,778	4,816
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$7,972	\$8,366	\$8,516
Average salary of ungraded positions.....	\$8,495	\$8,810	\$8,824

ALLOCATION TO DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE, PUBLIC HEALTH SERVICE

Total number of permanent positions.....	298	320	359
Full-time equivalent of other positions.....	2	1	1
Average number of all employees.....	293	308	353
Average GS grade.....	8.5	8.7	8.2
Average GS salary.....	\$8,418	\$9,243	\$9,069
Average salary, grades established by Act of July 1, 1966 (42 U.S.C. 207).....	\$10,156	\$10,765	\$10,753

BUILDINGS AND FACILITIES

Not to exceed **[\$4,500,000] \$4,650,000** to remain available until expended, of funds previously appropriated under this heading shall be available for constructing, remodeling, and equipping necessary buildings and facilities at existing penal and correctional institutions, [and for site acquisition,] including all necessary expenses incident thereto, by contract or force account: *Provided*, That labor of United States prisoners may be used for work performed under this appropriation. (*Department of Justice Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 11-20-1003-0-1-908	Costs to this appropriation					Analysis of 1969 financing		Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	
Program by activities:								
I. Construction:								
(a) Hospital, Butner, N.C.....	19,560	1,216	35		500	5,659	9	17,800
(b) National Training School, Morgantown, W. Va.....	10,256	2,488	3,185	4,123	460	460		
(c) Replacement program, Petersburg, Va.....	1,822	574	8	300	226	226		714
(d) Additional facilities, Texarkana, Tex.....	388	316	67	5				
(e) Activities building, Sandstone, Minn.....	385	317	52	16				
(f) Utilities rehabilitation, various locations.....	1,009	991	7	11				
(g) Powerplant replacement, various locations.....	1,683	318	925	440				
(h) Security, Tallahassee, Fla., and Milan, Mich.....	293		227	66				

(i) Replacement, New York Detention Headquarters	12,100	2	298					11,800
(j) Renewal program, Leavenworth, Kans.	3,427	314	301	850	1,325	1,390	65	572
(k) Sewage plant, McNeil Island, Wash.	350	22				328	328	
(l) Redevelopment, Englewood, Colo.	753	5	205	211				332
(m) Redevelopment, Allenwood, Pa.	808	229	12	275	92	92		200
(n) Electric system, La Tuna, Tex.	125	89	3	33				
(o) Surgical facilities, Springfield, Mo.	50	3	20	27				
(p) Water pollution, Terre Haute, Ind., and Texarkana, Tex.	235		44	191				
(q) Modernization program, Alderson, W. Va.	340		3	107				230
(r) Electric system, Milan, Mich.	412		47	350	15	15		
(s) Major renovation, Atlanta, Ga.	1,500		1	175	20	20		1,304
(t) Youth conversion, Ashland, Ky.	708			295	20	20		393
(u) Remodel facilities, Terminal Island, Calif.	483			83	200	400	200	
(v) Water pollution, Tallahassee, Fla.	140			140				
(w) Boiler replacement, Petersburg, Va., and Texarkana, Tex.	400			300	100	100		
(x) Youth conversion, Milan, Mich.	412			200	212	212		
(y) Modernization, Springfield, Mo., hospital.	400			217	183	183		
(z) Water pollution abatement, Lewisburg Pa.	205				205	205		
(aa) Electric system rehabilitation, various locations	1,240				1,000	1,240	240	
(bb) Conversion, Texarkana, Tex.	1,040				250	440	190	600
(cc) Water system, Seagoville, Tex.	250				250	250		
2. Repairs and improvements	4,977	1,108	1,119	1,300	1,450	1,450		
Total program costs	65,751	7,992	6,261	10,013	6,508	12,690	1,032	33,945
Unfunded adjustments			-1					
Total program costs, funded			6,260	10,013	6,508			
Change in selected resources ¹			-3,223	-3,450	-584			
10 Total obligations			3,037	6,563	5,924			
Financing:								
21 Unobligated balance available, start of year			-21,039	-18,002	-11,439			
23 Unobligated balance transferred to other accounts					5,150			
24 Unobligated balance available, end of year			18,002	11,439	365			
New obligational authority								
Relation of obligations to expenditures:								
71 Total obligations (affecting expenditures)			3,037	6,563	5,924			
72 Obligated balance, start of year			9,450	6,186	6,124			
74 Obligated balance, end of year			-6,186	-6,124	-1,848			
90 Expenditures			6,301	6,625	10,200			
Expenditures are distributed as follows:								
02 Out of prior authorizations			6,301	6,625	10,200			

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Stores	10		15	15	15
Unpaid undelivered orders	7,945	-31	4,686	1,236	652
Total selected resources	7,955	-31	4,701	1,251	667

1. *Construction.*—At Leavenworth, the next-to-last phase of the multiyear renewal program begun in 1966 will be started. Major deficiencies in electrical distribution systems at Texarkana, Tallahassee, and Petersburg will be corrected as a part of continuing efforts to insure compliance with safety requirements and to meet increased needs for electrical capacity. Water pollution abatement measures will be undertaken at Lewisburg. The planned conversion of Texarkana to an institution for younger offenders will require modification to the physical plant; the first phase of this work will be undertaken in 1969 followed by a second and final phase in 1970. At Seagoville, the presently unreliable and inadequate water system will be rehabilitated. Completion of remodeling at Terminal Island, approved for 1968, will be undertaken in 1969. A large portion of the funds provided for this project will be utilized in 1968 for urgent requirements to enlarge and modernize hospital facilities at Springfield Mo.

2. *Repairs and improvements.*—The amount requested

will accomplish major plant repairs. A substantial part of the work will be performed by inmate labor.

Object Classification (in thousands of dollars)

Identification code 11-20-1003-0-1-908	1967 actual	1968 est.	1969 est.
BUREAU OF PRISONS			
Personnel compensation:			
11.1 Permanent positions	172	180	184
11.3 Positions other than permanent	1	1	1
Total personnel compensation	173	181	185
12.0 Personnel benefits	14	14	14
26.0 Supplies and materials	1,667	3,026	3,854
32.0 Lands and structures	932	2,239	1,995
Total costs, funded	2,786	5,460	6,048
94.0 Change in selected resources	208	851	-124
Total obligations, Bureau of Prisons	2,994	6,311	5,924

Federal Funds—Continued**FEDERAL PRISON SYSTEM—Continued****General and special funds—Continued****BUILDINGS AND FACILITIES—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 11-20-1003-0-1-908	1967 actual	1968 est.	1969 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.2 Services of other agencies.....	3	3	-----
32.0 Lands and structures.....	3,471	4,550	460
Total costs, funded.....	3,474	4,553	460
94.0 Change in selected resources.....	-3,431	-4,301	-460
Total obligations, General Services Administration.....	43	252	-----
99.0 Total obligations.....	3,037	6,563	5,924

Personnel Summary

Total number of permanent positions.....	21	21	21
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	21	20	20
Average GS grade.....	9.2	9.4	9.4
Average GS salary.....	\$9,388	\$9,857	\$9,893
Average salary of ungraded positions.....	\$8,420	\$8,734	\$8,885

SUPPORT OF UNITED STATES PRISONERS

For support of United States prisoners in non-Federal institutions, including necessary clothing and medical aid, payment of rewards, and reimbursement to St. Elizabeths Hospital for the care and treatment of United States prisoners, at per diem rates approved by the Bureau of the Budget, as authorized by law (24 U.S.C. 168a), **[\$4,500,000] \$4,900,000.** (18 U.S.C. 3059, 4001-4003, 4006-4010, 4042, 4082, 4085, 4086, 4125, 4244, 4281, 4282, 4283, 5036; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 11-20-1020-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Care of U.S. prisoners in non-Federal institutions (costs—obligations).....	4,927	4,500	4,900
Financing:			
25 Unobligated balance lapsing.....	3	-----	-----
New obligational authority.....	4,930	4,500	4,900
New obligational authority:			
40 Appropriation.....	4,700	4,500	4,900
42 Transferred from other accounts.....	230	-----	-----
43 Appropriation (adjusted).....	4,930	4,500	4,900
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,927	4,500	4,900
72 Obligated balance, start of year.....	958	746	787
74 Obligated balance, end of year.....	-746	-787	-853
77 Adjustments in expired accounts.....	10	-----	-----
90 Expenditures.....	5,149	4,459	4,834
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,181	3,713	4,047
02 Out of prior authorizations.....	968	746	787

The Bureau of Prisons contracts with some 750 to 800 approved State and local jails to board Federal prisoners for short periods of time. Such periods occur before and during trial, during commitments for short sentences, and while awaiting transfer to Federal institutions after conviction. An average of 3,084 prisoners was boarded at an average cost of \$4.38 per man-day in 1967.

A supplemental appropriation for 1968 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 11-20-1020-0-1-908	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments.....	120	90	120
12.0 Personnel benefits.....	7	6	7
25.1 Other services.....	4,784	4,392	4,757
26.0 Supplies and materials.....	4	3	4
41.0 Grants, subsidies, and contributions.....	12	9	12
99.0 Total obligations.....	4,927	4,500	4,900

Proposed for separate transmittal, existing legislation:

SUPPORT OF UNITED STATES PRISONERS**Program and Financing (in thousands of dollars)**

Identification code 11-20-1020-1-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Care of U.S. prisoners in non-Federal institutions (costs—obligations).....	-----	1,100	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	1,100	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	1,100	-----
72 Obligated balance, start of year.....	-----	-----	800
74 Obligated balance, end of year.....	-----	-800	-----
90 Expenditures.....	-----	300	800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	300	-----
02 Out of prior authorizations.....	-----	-----	800

It is anticipated that a supplemental appropriation will be needed to meet estimated costs in excess of currently available funds for the care of Federal prisoners in non-Federal institutions.

Intragovernmental funds:**FEDERAL PRISON INDUSTRIES, INCORPORATED**

The following corporation is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such corporation, and in accord with the law, and to make such contracts and commitments, without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation, including purchase of not to exceed [four] five (for replacement only) and hire of passenger motor vehicles, except as hereinafter provided:

FEDERAL PRISON INDUSTRIES FUND			
Program and Financing (in thousands of dollars)			
Identification code 11-20-4500-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Industrial manufacturing program:			
Cost of goods sold.....	35,117	36,926	36,784
Administrative expenses.....	637	726	780
Vocational training expense.....	1,577	1,988	2,827
Other.....	1,363	1,596	1,617
Total operating costs, funded.....	38,694	41,236	42,008
Capital outlay, funded:			
Buildings and improvements.....	1,342	2,379	2,435
Machinery and equipment.....	912	2,354	2,117
Total capital outlay, funded.....	2,254	4,733	4,552
Total program costs, funded.....	40,948	45,969	46,560
Change in selected resources ¹	3,178	-----	-----
10 Total obligations.....	44,126	45,969	46,560
Financing:			
11 Receipts and reimbursements from: Federal funds: Industrial manufacturing program:			
Sales of commodities, service, etc.....	-51,585	-51,000	-51,560
Changes in accepted orders on hand.....	1,188	-----	-----
14 Undistributed receipts: Non-Federal sources: Proceeds from sale of equipment.....	-45	-----	-----
21 Unobligated balance available, start of year.....	-16,690	-19,006	-20,037
24 Unobligated balance available, end of year.....	19,006	20,037	21,037
27 Capital transfer to general fund.....	4,000	4,000	4,000
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	44,126	45,969	46,560
70 Receipts and other offsets (items 11-17).....	-50,442	-51,000	-51,560
71 Obligations affecting expenditures.....	-6,316	-5,031	-5,000
72 Receivables in excess of obligations, start of year.....	-10,506	-9,512	-9,512
74 Receivables in excess of obligations, end of year.....	9,512	9,512	9,512
90 Expenditures.....	-7,310	-5,031	-5,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-7,310	-5,031	-5,000

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

This is a wholly owned Government corporation. A board of six directors appointed by the President controls its policies. Supervision is by the Director of the Bureau of Prisons who has jurisdiction over all industrial enterprises and vocational training programs in all Federal penal and correctional institutions.

Purpose and organization.—The corporation is authorized, under the Attorney General, to establish and operate industries in Federal penal and correctional institutions and disciplinary barracks (18 U.S.C. 4121-4128). Its purposes are to provide employment for inmates, provide maximum vocational training for qualified inmates in connection with regular institutional and industrial activities; and to operate a placement service to assist released inmates to secure jobs. Products manufactured by the inmates are sold only to other Government agencies and the penal institutions. Earnings from the sale of these products pay expenses of the corporation and

have permitted payment of \$67 million in dividends into the Treasury since January 1, 1935. The corporation anticipates paying a dividend of \$4 million during 1968 and a dividend of \$4 million in 1969, for a total of \$75 million by June 30, 1969.

Budget program.—During 1967, the corporation operated 51 shops and factories at 23 locations. The chair factory at Chillicothe, Ohio, the garment factory at Seagoville, Tex., the glove factory at Terminal Island, Calif., and the furniture refinishing plant at Terre Haute, Ind., were closed. The canvas specialty facility was moved from Tallahassee, Fla., to Terre Haute, Ind.

During 1968, the print shop at Leavenworth, Kans., and the clothing factory at Terminal Island will be closed. An ADP enterprise will be started at Terminal Island. A new metal furniture factory will start operations at Marion, Ill. A new operation for the repair of missile cables will be started at Lompoc, Calif. This will bring the total shops and factories to 48 at 22 locations.

The following table indicates the scope of employment and training efforts in the total prison program:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Average number of prison inmates.....	20,925	19,543	19,500	19,000
Number of inmates employed full time.....	5,659	5,348	5,300	5,300
Number of inmates for whom vocational training is provided.....	10,500	7,813	8,500	9,000
Number of inmates assisted in job placements.....	943	1,775	2,000	2,250
Number of shops and factories.....	53	51	48	48

The trend of expenditures for capital improvements is reflected in the following summary (in thousands of dollars:)

Location	CAPITAL EXPENDITURES			
	1966 actual	1967 actual	1968 estimate	1969 estimate
Arizona, Florence.....	8	-----	-----	-----
California:				
Terminal Island.....	12	-----	100	80
Lompoc.....	62	-----	-----	-----
Colorado, Englewood.....	157	73	-----	-----
Connecticut, Danbury.....	-----	-----	-----	-----
Florida, Tallahassee.....	-----	-----	100	200
Georgia, Atlanta.....	178	277	151	200
Illinois, Marion.....	333	406	543	100
Indiana, Terre Haute.....	156	74	-----	145
Kansas, Leavenworth.....	13	5	-----	100
Kentucky, Ashland.....	26	2	-----	300
Michigan, Milan.....	1	24	360	175
Minnesota, Sandstone.....	2	-----	-----	-----
North Carolina, Butner.....	-----	-----	-----	400
Ohio, Chillicothe.....	10	-----	-----	-----
Oklahoma, El Reno.....	7	6	250	50
Pennsylvania:				
Allenwood.....	27	9	265	-----
Lewisburg.....	146	13	100	-----
Texas:				
La Tuna.....	-----	139	-----	-----
Texarkana.....	11	-----	100	280
Seagoville.....	0	2	55	-----
Virginia, Petersburg.....	2	1	200	175
Washington, McNeil Island.....	49	4	-----	-----
West Virginia:				
Alderson.....	14	7	130	230
Morgantown.....	150	300	25	-----
Washington Office.....	1	-----	-----	-----
Machinery and equipment, various institutions.....	778	912	2,354	2,117
Total capital expenditures.....	2,143	2,254	4,733	4,552

Operating results.—The corporation has always operated at a profit and is expected to continue to do so. Earnings of the fund pay expenses of the corporation, which include general administration and vocational rehabilitation. These two activities, although financed from fund receipts

Federal Funds—Continued**FEDERAL PRISON SYSTEM—Continued****Intragovernmental funds—Continued****FEDERAL PRISON INDUSTRIES, INCORPORATED—Continued****FEDERAL PRISON INDUSTRIES FUND—continued**

are subject to annual appropriation limitations. Earnings in excess of operating requirements are paid into the U.S. Treasury. As of June 30, 1967, the cumulative earnings amounted to \$108.9 million, of which \$41.9 million had been retained as working capital and \$67 million had been paid into the Treasury. Earnings are estimated to be \$8.5 million in 1968 and \$7.2 million in 1969.

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

	1967 actual	1968 est.	1969 est.
Industrial financing program:			
Revenue.....	51,858	51,000	51,560
Expense.....	-40,023	-42,522	-44,354
Net operating income, industrial financing program.....	11,562	8,478	7,206
Nonoperating income or loss:			
Proceeds from sale of equipment.....	46		
Net book value of assets sold.....	-37		
Net gain from sale of equipment.....	9		
Net income for year.....	11,571	8,478	7,206
Analysis of retained earnings:			
Retained earnings, start of year.....	34,386	41,957	46,435
Payment of earnings.....	-4,000	-4,000	-4,000
Retained earnings, end of year.....	41,957	46,435	49,641

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	6,184	9,494	10,524	10,533
Accounts receivable, net.....	5,155	8,092	8,092	8,092
Commodities for sale or manufacture. ¹	13,394	13,643	13,643	13,643
Supplies, deferred charges, etc. ¹	345	231	231	231
Buildings and equipment, net.....	19,077	19,975	23,658	27,090
Total assets.....	44,155	51,435	56,148	59,589
Liabilities:				
Current.....	2,943	3,208	3,208	3,208
Government Equity:				
Non-interest-bearing capital:				
Start of year.....	6,342	6,286	6,270	6,505
Donated assets.....	-56	-16	235	235
End of year.....	6,286	6,270	6,505	6,740
Retained earnings.....	34,926	41,957	46,435	49,641
Total Government equity.....	41,212	48,227	52,940	56,381

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	8,107	10,585	10,585	10,585
Unobligated balance.....	16,690	19,006	19,037	17,486
Unfilled customers' orders on hand.....	-16,401	-15,213	-15,213	-15,213
Invested capital and earnings.....	32,816	33,850	38,531	43,523
Total Government equity.....	41,212	48,227	52,940	56,381

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

Object Classification (in thousands of dollars)

Identification code 11-20-4500-0-4-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,148	4,158	4,218
11.3 Positions other than permanent.....	20	69	26
11.5 Other personnel compensation.....	19	15	12
11.8 Compensation to inmates.....	2,645	2,620	2,638
Payment to other agencies.....	522	469	525
Total personnel compensation.....	7,354	7,331	7,419
12.0 Personnel benefits.....	311	316	337
21.0 Travel and transportation of persons.....	65	65	65
22.0 Transportation of things.....	312	312	312
23.0 Rent, communications, and utilities.....	747	750	750
24.0 Printing and reproduction.....	58	60	60
25.1 Other services.....	100	100	100
26.0 Supplies and materials.....	27,434	29,488	29,258
31.0 Equipment.....	911	2,354	2,117
32.0 Lands and structures.....	1,342	2,379	2,435
42.0 Insurance claims and indemnities.....	100	100	100
93.0 Administrative expenses (see separate schedule).....	637	726	780
Vocational training (see separate schedule).....	1,577	1,988	2,827
Total costs, funded.....	40,948	45,969	46,560
94.0 Change in selected resources.....	3,178		
99.0 Total accrued expenses—costs.....	44,126	45,969	46,560

Personnel Summary

Total number of permanent positions.....	505	455	455
Full-time equivalent of all other positions.....	2	8	3
Average number of employees.....	456	463	458
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$9,310	\$9,879	\$9,931
Average salary of ungraded positions.....	\$8,568	\$8,587	\$8,591

LIMITATION ON ADMINISTRATIVE AND VOCATIONAL TRAINING EXPENSES, FEDERAL PRISON INDUSTRIES, INCORPORATED

Not to exceed **[\$726,000] \$780,000** of the funds of the corporation shall be available for its administrative expenses, and not to exceed **[\$1,988,000] \$2,827,000** for the expenses of vocational training of prisoners, both amounts to be available for services as authorized by 5 U.S.C. 3109, and to be computed on an accrual basis and to be determined in accordance with the corporation's prescribed accounting system in effect on July 1, 1946, and shall be exclusive of depreciation, payment of claims, expenditures which the said accounting system requires to be capitalized or charged to cost of commodities acquired or produced, including selling and shipping expenses, and expenses in connection with acquisition, construction, operation, maintenance, improvement, protection, or disposition of facilities and other property belonging to the corporation or in which it has an interest. (18 U.S.C. 4121-4128; Reorganization Plan No. II, pt. 1, sec. 3a, approved Apr. 3, 1939; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General administration (excludes depreciation).....	697	726	780
2. Vocational training (excludes depreciation).....	1,815	1,988	2,827
Total accrued expenses—costs.....	2,512	2,714	3,607
Financing:			
Unobligated balance lapsing.....	298		
Limitation.....	2,214	2,714	3,607

Object Classification (in thousands of dollars)			
Identification code 11-20-4500-0-4-908	1967 actual	1968 est.	1969 est.
GENERAL ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	484	551	592
11.3 Positions other than permanent.....	1	3	3
11.5 Other personnel compensation.....	11	4	5
Total personnel compensation.....	496	558	600
12.0 Personnel benefits.....	36	44	48
21.0 Travel and transportation of persons..	28	39	44
22.0 Transportation of things.....	2	4	4
23.0 Rent, communications, and utilities.....	35	40	40
24.0 Printing and reproduction.....	1	3	3
25.1 Other services.....	1	3	3
25.2 Services of other agencies.....	30	28	30
26.0 Supplies and materials.....	8	7	8
93.0 Administrative expense included in schedule for fund as whole.....	-637	-726	-780
Total accrued expenses—costs.....			
VOCATIONAL TRAINING			
Personnel compensation:			
11.1 Permanent positions.....	1,107	1,454	1,745
11.3 Positions other than permanent.....	74	65	151
11.5 Other personnel compensation.....	29	32	32
11.8 Payments to other agencies.....	23	56	24
Total personnel compensation.....	1,233	1,607	1,952
12.0 Personnel benefits.....	86	113	139
21.0 Travel and transportation of persons..	52	54	54
22.0 Transportation of things.....	3	4	4
23.0 Rent, communications, and utilities.....	29	20	30
24.0 Printing and reproduction.....	30	35	35
25.1 Other services.....	13	10	230
26.0 Supplies and materials.....	183	145	383
44.0 Refunds.....	-53		
93.0 Vocational expense included in schedule for fund as whole.....	-1,577	-1,988	-2,827
Total accrued expenses—costs.....			

Personnel Summary

GENERAL ADMINISTRATION			
Total number of permanent positions.....	54	54	54
Average number of all employees.....	48	54	54
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$9,310	\$9,879	\$9,931
VOCATIONAL TRAINING			
Total number of permanent positions.....	156	161	185
Full-time equivalent of other positions.....	8	7	16
Average number of all employees.....	142	171	195
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$9,310	\$9,879	\$9,931

ADVANCES AND REIMBURSEMENTS

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 11-20-3910-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Custody, care, and treatment of prisoners in Federal institutions	2,270	2,311	2,311

2. Maintenance and operation of institutions.....	1,217	1,239	1,239
10 Total program costs, funded—obligations.....	3,487	3,550	3,550
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Federal Prison Industries, Inc....	-1,585	-1,613	-1,613
Other accounts.....	-756	-770	-770
14 Non-Federal sources ¹	-1,146	-1,167	-1,167
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	3,487	3,550	3,550
70 Receipts and other offsets (items 11-17).....	-3,487	-3,550	-3,550
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,481	1,508	1,508
11.3 Positions other than permanent.....	119	121	121
11.5 Other personnel compensation.....	26	27	27
Total personnel compensation.....	1,626	1,656	1,656
12.0 Personnel benefits.....	87	88	88
21.0 Travel and transportation of persons..	43	44	44
22.0 Transportation of things.....	10	10	10
23.0 Rent, communications, and utilities.....	540	550	550
25.1 Other services.....	60	61	61
25.2 Services to other agencies.....	123	125	125
26.0 Supplies and materials.....	957	974	974
31.0 Equipment.....	33	34	34
41.0 Grants, subsidies, and contributions...	8	8	8
99.0 Total obligations.....	3,487	3,550	3,550

Personnel Summary

Total number of permanent positions.....	67	67	67
Full-time equivalent of all other positions.....	10	10	10
Average number of all employees.....	77	77	77
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$7,972	\$8,006	\$8,149
Average salary of ungraded positions.....	\$8,495	\$8,810	\$8,824

¹ Reimbursements from non-Federal sources represent payments for care of non-Federal prisoners (66 Stat. 68) and for meals, uniforms, equipment, and other items (64 Stat. 381).

Trust Funds

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION

ALIEN PROPERTY ACTIVITIES

LIMITATION ON GENERAL ADMINISTRATIVE EXPENSES

The Attorney General, or such officer as he may designate, is hereby authorized to pay out of any funds or other property or interest vested in him or transferred to him pursuant to or with respect to the Trading With the Enemy Act of October 6, 1917, as amended (50 U.S.C. App.), and the International Claims Settlement Act, as amended (22 U.S.C. 1631), necessary expenses incurred in carrying out the powers and duties conferred on the Attorney General pursuant to said Acts: *Provided*, That not to exceed **[\$48,000]** \$136,000 shall be available in the current fiscal year for transfer to the appropriation for "Salaries and expenses, general legal activities", for the general administrative expenses of

Trust Funds—Continued

LEGAL ACTIVITIES AND GENERAL ADMINISTRATION—Continued

ALIEN PROPERTY ACTIVITIES—Continued

LIMITATION ON GENERAL ADMINISTRATIVE EXPENSES—continued

alien property activities, including rent of private or Government-owned space in the District of Columbia. (28 U.S.C. 515, 524, 525; 50 U.S.C., App. 6; Executive Order 9788, Oct. 14, 1946, 11 F.R. 11931; Department of Justice Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Management and liquidation (costs—obligations).....	80	48	136
Financing:			
Limitation.....	80	48	136

The Office of Alien Property, which had administered the Government's interest in property seized or blocked under the Trading With the Enemy Act during World War II, was terminated as an organizational entity within the Civil Division on June 30, 1966.

Alien property matters remaining after June 30, 1966, will be dealt with by the Civil Division. They are not expected to require the full-time services of any employee. The funds requested in this statement are for the services of Civil Division personnel and related expenses required to discharge remaining alien property functions.

Object Classification (in thousands of dollars)

Identification code 11-05-8404-0-8-151	1967 actual	1968 est.	1969 est.
25.3 Payment to "Salaries and expenses, general legal activities, Justice".....	80	48	136
93.0 Administrative expenses included in schedule for funds as a whole.....	-80	-48	-136
99.0 Total obligations.....			

Proposed for separate transmittal, existing legislation:

ALIEN PROPERTY ACTIVITIES

LIMITATION ON GENERAL ADMINISTRATIVE EXPENSES

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Management and liquidation (costs—obligations).....		106	
Financing:			
Limitation.....		106	

It is anticipated that an increase in this limitation will be required due to recent court decisions.

ALIEN PROPERTY FUND, WORLD WAR II

Program and Financing (in thousands of dollars)

Identification code 11-05-8404-0-8-151	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Vested property operations: Charges	7,181	7,409	54,186
Safekeeping property operations: Charges.....	2	527	
10 Total program costs, funded—obligations.....	7,183	7,936	54,186
Financing:			
13 Receipts and reimbursements from:			
Vested property operations: Credits	-5,394	-3,352	-1,180
Safekeeping operations: Credits.....	-2	-527	
21.98 Unobligated balance available, start of year.....	-64,609	-62,822	-58,765
24.98 Unobligated balance available, end of year.....	62,822	58,765	5,759
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	7,183	7,936	54,186
70 Receipts and other offsets (items 11-17).....	-5,396	-3,879	-1,180
71 Obligations affecting expenditures.....	1,787	4,057	53,006
72.98 Obligated balance, start of year.....	26		
74.98 Obligated balance, end of year.....			
90 Expenditures.....	1,815	4,057	53,006
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	1,815	4,057	53,006
Cash transactions:			
93 Gross expenditures.....	7,209	7,936	54,186
94 Applicable receipts.....	-5,396	-3,879	-1,180

Seized property in the United States, of the governments or nationals of Germany and Japan, vested in the name of the Attorney General, is prepared for liquidation as soon as practicable (50 U.S.C. App.). At June 30, 1967, there had been transferred to the War Claims Fund \$464.2 million. No additional transfers are contemplated for the fiscal year ending June 30, 1968, but it is anticipated that \$10 million will be transferred in the following year. In 1967, a total of \$1.6 million in claims and litigation settlements was made from such property operations and it is expected that \$2.3 million will be paid in 1968 and \$43 million in 1969. Interest in vested property is estimated to be \$60 million at June 30, 1968, and \$6 million at June 30, 1969.

Changes in U.S. Interest in Vested Property (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Credits:			
Receipts from sale and liquidation of assets.....	1,068	184	25
Income receipts.....	99	168	155
Transfer from satellite assets fund.....	30		
Administrative revenues and charges.....	4,197	3,000	1,000
Total cash credits.....	5,394	3,352	1,180

Charges:			
Administrative expenses, net of reimbursements	80	48	136
Expenses recovered by charges to vested accounts	4,196	3,000	1,000
Claims paid	1,647	1,537	13,000
Transfers to War Claims Fund			10,000
Payments in settlement of litigation		717	30,000
Direct expenses and taxes	512	2,104	50
War production royalties transferred to U.S. Treasury	672		
Payments under intercustodial agreements	55	3	
Refunds	5		
Transfer to Hungarian Claims Fund	2		
Transfer to safekeeping funds	1		
Increase in administrative expenses for prior years	11		
Total cash charges	7,181	7,409	54,186
Net decrease in vested assets due to sales, liquidation, and returns of property	901	270	1,000
Total charges	8,082	7,679	55,186
Net excess of charges or credits	-2,688	-4,327	-54,006
Analysis of Government equity:			
Equity, start of year	66,780	64,092	59,765
Equity, end of year	64,092	59,765	5,759

Object Classification (in thousands of dollars)

Identification code 11-05-8404-0-8-151	1967 actual	1968 est.	1969 est.
25.1 Other services	7,103	7,888	1,050
42.0 Insurance claims and indemnities			43,000
92.0 Undistributed (payment to War Claims Fund)			10,000
93.0 Administrative expenses (see separate schedule)	80	48	136
99.0 Total obligations	7,183	7,936	54,186

INTERNATIONAL CLAIMS SETTLEMENT ACT, TITLE II FUND

Program and Financing (in thousands of dollars)

Identification code 11-05-8409-0-8-151	1967 actual	1968 est.	1969 est.
Program of activities:			
10 Operating costs, funded: Vested property operations: Charges (costs—obligations) (object class 25.1)	675		
Financing:			
21.98 Unobligated balance available, start of year	-675		
New obligational authority			
71 Relation of obligations to expenditures: Total obligations (affecting expenditures)	675		
90 Expenditures	675		
Expenditures are distributed as follows:			
02 Out of prior authorizations	675		
Cash transactions:			
93 Gross expenditures	675		

Property in the United States of the governments or nationals of Bulgaria, Hungary, and Rumania, seized pursuant to title II of the International Claims Settlement Act of 1949 (22 U.S.C. 1621), has been vested in the name of the Attorney General like property seized from the

governments and nationals of Germany and Japan. The total amount vested and liquidated under the program was \$26.6 million of which \$25.6 million was covered into the Treasury for payment of war damages and nationalization claims asserted by U.S. nationals against Bulgaria, Hungary and Rumania. The balance of the funds was used for the payment of the expenses of the Office, the payment of claims against the vested property and the settlement of litigation. During 1967, the program was terminated upon the transfer of the remaining vested funds into the Hungarian and Rumanian Claims Funds in the Treasury.

Changes in U.S. Interest in Vested Property (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Charges:			
Transfers to Hungarian Claims Fund	556		
Transfers to Rumanian Claims Fund	89		
Transfers to World War II Fund	30		
Total cash charges	675		
Analysis of Government equity:			
Equity, start of year	675		
Equity, end of year			

FEDERAL PRISON SYSTEM

COMMISSARY FUNDS, FEDERAL PRISONS

Program and Financing (in thousands of dollars)

Identification code 11-20-8408-0-8-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Sales program:			
Cost of goods sold	2,097	2,011	2,008
Other	515	472	475
Total operating costs, funded	2,612	2,483	2,483
Capital outlay funded: Improvements and equipment			
	1	17	17
Total program costs, funded	2,613	2,500	2,500
Change in selected resources ¹	17		
10 Total obligations	2,630	2,500	2,500
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Sales program: Revenue			
	-2,649	-2,500	-2,500
21 Unobligated balance available, start of year	-77	-96	-96
24 Unobligated balance available, end of year	96	96	96
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	2,630	2,500	2,500
70 Receipts and other offsets (items 11-17)	-2,649	-2,500	-2,500
71 Obligations affecting expenditures	-19		
72 Obligated balance, start of year	170	190	190
74 Obligated balance, end of year	-190	-190	-190
90 Expenditures	-39		
Expenditures are distributed as follows:			
02 Out of prior authorizations	-39		
Cash transactions:			
93 Gross expenditures	2,609	2,500	2,500
94 Applicable receipts	-2,649	-2,500	-2,500

¹ Selected resources are identified on the statement of financial condition.

Trust Funds—Continued

FEDERAL PRISON SYSTEM—Continued

COMMISSARY FUNDS, FEDERAL PRISONS—Continued

Commissaries are operated for the inmates as an earned privilege. Profits received from sales are used for general welfare and recreational items for all inmates. Sales for 1969 are estimated at \$2,500 thousand. Adequate working capital is assured from retained earnings (31 U.S.C. 725s(22)).

Object Classification (in thousands of dollars)

Identification code 11-20-8408-0-8-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	332	342	350
11.5 Other personnel compensation.....	5	5	5
Total personnel compensation.....	337	347	355
12.0 Personnel benefits.....	26	27	28
21.0 Travel and transportation of persons.....	2	1	1
22.0 Transportation of things.....	7	7	7
23.0 Rent, communications, and utilities.....	14	14	14
25.1 Other services.....	12	12	12
26.0 Supplies and materials.....	2,154	2,059	2,050
31.0 Equipment.....	31	31	31
33.0 Investments and loans.....	45		
41.0 Grants, subsidies, and contributions.....	2	2	2
99.0 Total obligations.....	2,630	2,500	2,500

Personnel Summary

Total number of permanent positions.....	46	46	46
Average number of all employees.....	46	46	46
Average GS grade.....	6.5	6.5	6.5
Average GS salary.....	\$7,140	\$7,525	\$7,599

Legislative Program

Proposed for separate transmittal, proposed legislation:

PROPOSED LEGISLATION FOR CONTROL OF CRIME

Program and Financing (in thousands of dollars)

Identification code 11-25-9999-2-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Planning.....		9,500	9,200
2. Methods and demonstrations.....		11,000	56,000
3. Research and training.....		8,000	12,000

4. Administration.....	1,500	2,800
10 Total obligations—costs.....	30,000	80,000
Financing:		
40 New obligational authority (proposed supplemental appropriation).....	30,000	80,000
Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures).....	30,000	80,000
72 Obligated balance, start of year.....		20,000
74 Obligated balance, end of year.....	-20,000	-61,000
90 Expenditures.....	10,000	39,000
Expenditures are distributed as follows:		
01 Out of current authorizations.....	10,000	19,000
02 Out of prior authorizations.....		20,000

Legislation is being proposed which will make grants available to State and local governments (1) to assist in planning their efforts in the fight against crime, (2) to finance assistance in the improvement of systems of criminal justice, and (3) to aid in the construction of facilities required for better administration of justice.

GENERAL PROVISIONS—DEPARTMENT OF JUSTICE

SEC. 202. None of the funds appropriated by this title may be used to pay the compensation of any person hereafter employed as an attorney (except foreign counsel employed in special cases) unless such person shall be duly licensed and authorized to practice as an attorney under the laws of a State, territory, or the District of Columbia.

SEC. 203. Seventy-five per centum of the expenditures for the offices of the United States attorney and the United States marshal for the District of Columbia from all appropriations in this title shall be reimbursed to the United States from any funds in the Treasury of the United States to the credit of the District of Columbia.

SEC. 204. Appropriations and authorizations made in this title which are available for expenses of attendance at meetings shall be expended for such purposes in accordance with regulations prescribed by the Attorney General.

SEC. 205. Appropriations and authorizations made in this title for salaries and expenses shall be available for services as authorized by 5 U.S.C. 3109.

SEC. 206. Appropriations for the current fiscal year for "Salaries and expenses, general administration", "Salaries and expenses, United States Attorneys and Marshals", "Salaries and expenses, Federal Bureau of Investigation", "Salaries and expenses, Immigration and Naturalization Service", and "Salaries and expenses, Bureau of Prisons", shall be available for uniforms and allowances therefor as authorized by law (5 U.S.C. 5901[; 80 Stat. 299]-5902). (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

DEPARTMENT OF LABOR

Federal Funds

MANPOWER ADMINISTRATION

General and special funds:

MANPOWER DEVELOPMENT AND TRAINING ACTIVITIES

For expenses, not otherwise provided for, necessary to carry into effect the Manpower Development and Training Act of 1962, as amended (42 U.S.C. 2571-2620), **[\$385,497,000]** \$413,096,000, to remain available until June 30, **[1969]** 1970. (Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-05-0171-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Training and allowance payments.....	218,487	338,210	353,782
2. Program services.....	40,087	45,521	56,746
3. Federal institutional training services.....	2,025	2,476	2,568
Total program costs, funded.....	260,599	386,207	413,096
Change in selected resources.....	130,921		
10 Total obligations.....	391,520	386,207	413,096
Financing:			
21 Unobligated balance available, start of year.....	-2,546	-710	
24 Unobligated balance available, end of year.....	710		
25 Unobligated balance lapsing.....	320		
New obligational authority.....	390,004	385,497	413,096
New obligational authority:			
40 Appropriation.....	390,044	385,497	413,096
41 Transferred to other accounts.....	-40		
43 Appropriation (adjusted).....	390,004	385,497	413,096
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	391,520	386,207	413,096
72 Obligated balance, start of year.....	315,752	423,898	366,105
74 Obligated balance, end of year.....	-423,898	-366,105	-349,201
77 Adjustments in expired accounts.....	-8,544		
90 Expenditures.....	274,829	444,000	430,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	129,762	156,000	165,000
02 Out of prior authorizations.....	145,067	288,000	265,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$292,834 thousand; 1967, \$423,755 thousand; 1968, \$423,755 thousand; 1969, \$423,755 thousand.

1. *Training and allowance payments.*—This activity provides for the direct program costs for occupational and basic education training programs to equip the Nation's unemployed and underemployed workers with skills that will enable them to participate in productive employment. Institutional training projects are conducted by State and local vocational education agencies and on-the-job training projects are conducted by employers and other organizations. This activity provides for the costs of conducting the training and for the payment of trainee allowances to those trainees who are heads of households or who meet other provisions of the act regarding eligibility for allowances. In 1969, projects are estimated to be approved for 274,700 persons, a substantial part of which will be served through the

department's recently initiated Concentrated Employment Program (CEP). Part of the on-the-job training funds will be used to initiate a new thrust in involving private industry in the training and employment of the hard core unemployed. Employers will be reimbursed for the cost of providing the complete range of manpower and related services.

The following table reflects program workload for MDTA activities:

	1965 actual	1966 actual	1967 actual	1968 estimate	1969 estimate
Approved trainees.....	233,700	291,700	285,000	275,000	274,700

2. *Program services.*—This activity provides for service provided by the State employment security agencies in the overall development and administration of employment service activities including the identification of occupations in which shortages or potential demand exists, the selection, referral and placement of trainees, and the paying of trainee allowances. Overall supervision of the institutional program is provided by the State vocational education agencies. On-the-job project promotion, development, and supervision are also provided by co-operating State apprenticeship agencies and by employers, associations, and other organizations. It likewise provides for coordination of MDTA and other manpower programs through comprehensive planning and the collection of data to serve as a basis for these plans.

3. *Federal institutional training service.*—This activity provides for the program development and administration of the institutional training programs provided by the Department of Health, Education, and Welfare.

Object Classification (in thousands of dollars)

Identification code 12-05-0171-0-1-652	1967 actual	1968 est.	1969 est.
MANPOWER ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	102	200	200
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	104	203	203
12.0 Personnel benefits.....	7	15	15
21.0 Travel and transportation of persons.....	2	2	2
23.0 Rent, communications, and utilities.....	5	5	5
24.0 Printing and reproduction.....	2	2	2
26.0 Supplies and materials.....	2	2	2
31.0 Equipment.....	3	1	1
41.0 Grants, subsidies, and contributions.....	266,492	256,913	283,710
Total obligations, Manpower Administration.....	266,606	257,143	283,940
ALLOCATION TO HEALTH, EDUCATION, AND WELFARE			
Personnel compensation:			
11.1 Permanent positions.....	1,279	1,550	1,635
11.3 Positions other than permanent.....	21	14	14
11.5 Other personnel compensation.....	6	3	3
Total personnel compensation.....	1,306	1,567	1,652
12.0 Personnel benefits.....	95	114	121
21.0 Travel and transportation of persons.....	141	218	218
22.0 Transportation of things.....	1	4	4
23.0 Rent, communications, and utilities.....	28	26	26

Federal Funds—Continued

MANPOWER ADMINISTRATION—Continued

General and special funds—Continued

MANPOWER DEVELOPMENT AND TRAINING ACTIVITIES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 12-05-0171-0-1-652	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	2	48	48
25.1 Other services.....	867	440	440
26.0 Supplies and materials.....	4	19	19
31.0 Equipment.....	18	40	40
41.0 Grants, subsidies, and contributions...	122,452	126,588	126,588
Total obligations, Health, Education, and Welfare.....	124,914	129,064	129,156
99.0 Total obligations.....	391,520	386,207	413,096

Personnel Summary

MANPOWER ADMINISTRATION

Total number of permanent positions.....	25	25	25
Average number of all employees.....	13	24	24
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$8,138	\$8,608	\$8,608

ALLOCATION TO HEALTH, EDUCATION, AND WELFARE

Total number of permanent positions.....	168	168	168
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	132	161	161
Average GS grade.....	8.9	9.0	9.0
Average GS salary.....	\$9,711	\$10,134	\$10,134

OFFICE OF MANPOWER ADMINISTRATOR

SALARIES AND EXPENSES

For necessary expenses for the Office of the Manpower Administrator, including administering the Manpower Development and Training Act of 1962, as amended, and research under such Act, and for performing the functions of the Secretary in the fields of automation and manpower, **[\$30,696,000]** \$29,422,000, to remain available until June 30, **[1969]** 1970. (Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-05-0172-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Experimental, demonstration, and research programs.....	18,038	23,065	19,800
2. Planning, research, and evaluation....	5,307	5,155	6,368
3. Financial and management services....	1,492	1,536	2,322
4. Executive direction.....	312	727	932
Total program costs, funded.....	25,149	30,483	29,422
Change in selected resources ¹	6,292		
10 Total obligations.....	31,441	30,483	29,422
Financing:			
16 Comparative transfers to other accounts.....	96		
21 Unobligated balance available, start of year.....	-1,021	-215	
24 Unobligated balance available, end of year.....	215		
25 Unobligated balance lapsing.....	230		
New obligational authority.....	30,962	30,268	29,422

New obligational authority:			
40 Appropriation.....	30,900	30,696	29,422
41 Transferred to other accounts.....	-35		
42 Transferred from other accounts.....	97		
43 Appropriation (adjusted).....	30,962	30,696	29,422
45 Proposed transfer to other accounts for pay increases.....		-428	

Relation of obligations to expenditures:			
10 Total obligations.....	31,441	30,483	29,422
70 Receipts and other offsets (items 11-17)...	96		
71 Obligations affecting expenditures.....	31,537	30,483	29,422
72 Obligated balance, start of year.....	23,311	25,805	21,716
74 Obligated balance, end of year.....	-25,805	-21,716	-16,138
90 Expenditures.....	29,043	34,572	35,000

Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,929	15,000	17,000
02 Out of prior authorizations.....	15,114	19,572	18,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$19,278 thousand; 1967, \$25,570 thousand; 1968, \$25,570 thousand; 1969, \$25,570 thousand.

1. Experimental, demonstration, and research programs.—

This activity provides for contractual program costs for experimental and demonstration and manpower research programs authorized under title I of the Manpower Development and Training Act, as amended.

Experimental, demonstration, developmental, and pilot projects are conducted by means of contracts and/or grants with public or private nonprofit organizations for the purpose of improving techniques and demonstrating the effectiveness of specialized methods in meeting the manpower, employment, and training problems of worker groups such as the long-term unemployed, disadvantaged youth, displaced older workers, the handicapped, members of minority groups, and other similar groups.

EXPERIMENTAL AND DEMONSTRATION WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of projects.....	111	91	75	75
Individuals directly served.....	47,586	55,000	60,000	50,000

This includes all regular experimental and demonstration activities. Labor mobility and placement assistance (bonding) projects are excluded since program authority expires in 1968.

A supplemental appropriation for 1969 is anticipated for separate transmittal to provide funds for extension of these programs.

A comprehensive manpower research program also is conducted to appraise manpower requirements and resources, problems of unemployment resulting from automation and technological change, mobility of workers, adequacy of manpower development efforts, utilization of manpower resources, and such research and investigations which give promise of furthering the Manpower Development and Training Act.

RESEARCH PROJECT WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Contractual research.....	28	31	31	36
Grants for research projects and doctoral dissertations.....	64	64	64	74
Manpower research institutional grants....	7	7	7	9

The additional funds in 1969 will finance additional research in support of the Concentrated Employment Program.

2. *Planning, research, and evaluation.*—This activity provides for the Federal administration of the planning, research, and evaluation activities of the Office of the Manpower Administrator in planning, developing and implementing a comprehensive manpower program. It provides leadership, coordination, and direction to the manpower research program. It also provides continuous review and appraisal of approved programs and identifies and develops solutions, through experimental and demonstration programs, for the special problems and needs of various groups of potential trainees.

3. *Financial and management services.*—This activity provides for administrative staff support to the Manpower Administrator in the achievement of an integrated, national manpower program. It furnishes administrative and staff support services in the budget, fiscal management, audit, administrative and management services, and provides centralized personnel services and contract services to all organizations of the Manpower Administration.

4. *Executive direction.*—This activity provides for the executive direction, supervision, and coordination of the manpower programs of the Department of Labor.

Object Classification (in thousands of dollars)

Identification code 12-05-0172-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,894	4,738	6,166
11.3 Positions other than permanent.....	103	42	50
11.5 Other personnel compensation.....	55	55	55
Total personnel compensation.....	4,052	4,835	6,271
12.0 Personnel benefits.....	288	360	466
21.0 Travel and transportation of persons.....	225	277	340
22.0 Transportation of things.....	26	19	34
23.0 Rent, communications, and utilities.....	141	144	251
24.0 Printing and reproduction.....	258	231	285
25.1 Other services.....	1,995	1,423	1,737
25.2 Services of other agencies.....	24,332	23,065	19,800
26.0 Supplies and materials.....	64	73	107
31.0 Equipment.....	60	56	131
99.0 Total obligations.....	31,441	30,483	29,422

Personnel Summary

Total number of permanent positions.....	410	432	578
Full-time equivalent of other positions.....	14	4	4
Average number of all employees.....	363	408	533
Average GS grade.....	10.3	10.3	10.1
Average GS salary.....	\$11,414	\$12,341	\$11,842

BUREAU OF APPRENTICESHIP AND TRAINING
SALARIES AND EXPENSES

For necessary expenses for encouraging apprentice training programs, as authorized by the Acts of March 4, 1913 and August 16, 1937 (37 Stat. 736, as amended, 29 U.S.C. 50), and for performing functions under the Manpower Development and Training Act of 1962, as amended, **[\$8,267,000]** \$9,262,000. (Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-05-0131-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Training promotion and service to industry.....	5,917	6,095	6,359
2. On-the-job training.....	1,701	1,888	2,468

3. Administration and management services.....	375	418	435
Total program costs, funded.....	7,993	8,401	9,262
Change in selected resources ¹	209	-----	-----
10 Total obligations.....	8,202	8,401	9,262
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-24	-----	-----
16 Comparative transfer to other accounts.....	7	-----	-----
25 Unobligated balance lapsing.....	71	-----	-----
New obligational authority.....	8,256	8,401	9,262
New obligational authority:			
40 Appropriation.....	8,180	8,267	9,262
41 Transferred to other accounts.....	-3	-8	-----
42 Transferred from other accounts.....	79	-----	-----
43 Appropriation (adjusted).....	8,256	8,259	9,262
46 Proposed transfer from other accounts for pay increases.....	-----	142	-----
Relation of obligations to expenditures:			
10 Total obligations.....	8,202	8,401	9,262
70 Receipts and other offsets (items 11-17).....	-17	-----	-----
71 Obligations affecting expenditures.....	8,184	8,401	9,262
72 Obligated balance, start of year.....	437	670	1,171
74 Obligated balance, end of year.....	-670	-1,171	-1,533
77 Adjustments in expired accounts.....	-37	-----	-----
90 Expenditures.....	7,914	7,900	8,900
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,540	7,321	7,729
02 Out of prior authorizations.....	374	579	1,171

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$123 thousand (1967 adjustments, -\$105 thousand); 1967, \$227 thousand; 1968, \$227 thousand; 1969, \$227 thousand.

1. *Training promotion and service to industry.*—Private enterprise is assisted and encouraged to develop and conduct apprenticeship and industrial training programs which will help individual workers attain and improve skill competence and overcome disadvantages. Apprenticeship and training programs are promoted and established by direct contact at national and local levels with employers and unions, by use of informational media and promotional techniques, and by cooperation with State and community agencies concerned with manpower development. More than 3,200 apprenticeship and industrial training programs are initiated annually to provide training opportunities for new labor force entrants and skill-deficient workers. Technical assistance is provided to employers directly or through union-management committees. More than 275,000 apprentices and 31,000 journeymen and other workers participate annually. Research in training needs, methods, and results is conducted. Promotional aids and publications are prepared to support activities of the field staff. Cooperation is extended to State apprenticeship agencies. During 1968 and 1969 assistance to private enterprises located in ghettos and residents of ghettos will be increased through participation in the Concentrated Employment Program. Expansion of opportunities in apprenticeship for members of minority ethnic groups will be emphasized.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Registered apprentice accessions.....	177,000	82,000	83,000	86,000
Registered apprentice participants.....	² 249,000	278,000	294,000	306,000

¹ Adjusted to reflect revised reports from States. Reported as 63,500 in 1968 budget.

² Adjusted to reflect revised reports from States. Reported as 236,600 in 1968 budget.

Federal Funds—Continued

MANPOWER ADMINISTRATION—Continued

General and special funds—Continued

BUREAU OF APPRENTICESHIP AND TRAINING—Continued

SALARIES AND EXPENSES—continued

2. *On-the-job training.*—Section 204, title II, of the Manpower Development and Training Act is implemented by administration of an on-the-job training program with employers, associations, community and civic groups, and unions. Assistance will be provided in the operation of in-plant training programs to facilitate hiring of disadvantaged job applicants and upgrading skills of employees. Training programs are developed to meet specific needs for additional workers or skills. Contracts are negotiated to partially reimburse employers for training costs incurred as provided for under the Manpower Development and Training Act. Services of State apprenticeship agencies are utilized in achieving the objectives of the act. The agencies are reimbursed for expenses incurred in the development and administration of training programs.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Training opportunities approved.....	122,500	152,700	109,000	102,700

During 1968 and 1969, private enterprise participation in assisting residents of ghettos will be encouraged. OJT contracts will be offered to firms located in ghettos and ghetto residents will be placed in OJT programs through the concentrated employment effort.

Object Classification (in thousands of dollars)

Identification code 12-05-0131-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,998	6,510	7,166
11.5 Other personnel compensation.....	30	40	41
Total personnel compensation.....	6,028	6,550	7,207
12.0 Personnel benefits.....	500	494	548
21.0 Travel and transportation of persons.....	574	588	605
22.0 Transportation of things.....	19	31	40
23.0 Rent, communications, and utilities.....	296	211	244
24.0 Printing and reproduction.....	124	129	147
25.1 Other services.....	425	299	345
25.2 Services of other agencies.....	122	12	12
26.0 Supplies and materials.....	49	62	69
31.0 Equipment.....	65	25	44
99.0 Total obligations.....	8,202	8,401	9,262

Personnel Summary

Total number of permanent positions.....	686	674	714
Average number of all employees.....	629	643	679
Average GS grade.....	9.3	9.4	9.4
Average GS salary.....	\$9,801	\$10,467	\$10,671

BUREAU OF EMPLOYMENT AND SECURITY

UNEMPLOYMENT COMPENSATION FOR FEDERAL EMPLOYEES AND EX-SERVICEMEN

For payments to unemployed Federal employees and ex-servicemen, as authorized by title XV of the Social Security Act, as amended, [\$65,000,000, of which not to exceed \$5,000,000 shall be available for benefit payments for trade adjustment activities] \$92,200,000, together with such amount as may be necessary to be charged to the subsequent year appropriation for the payment of benefits for any period subsequent to March 31 of the current year.

Unemployment compensation for Federal employees and ex-servicemen, next succeeding fiscal year: For making, after May 31 of the current fiscal year, payments to States, as authorized by title XV of the Social Security Act, as amended, such amounts as may be required for payment to unemployed Federal employees and ex-servicemen for the first quarter of the next succeeding fiscal year, and the obligations and expenditures thereunder shall be charged to the appropriation therefor for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount paid to the States for the first quarter of the current fiscal year. (38 U.S.C. 2001-2009; 5 U.S.C. 8501-8525; 18 U.S.C. 1919; Department of Labor Appropriation Act, 1968.)

Note.—Excludes \$1,400 thousand for activities transferred in the estimates to "Trade Adjustment Activities." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 12-05-0326-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to Federal employees.....	39,465	31,073	40,700
2. Payments to ex-servicemen.....	38,769	30,111	51,500
10 Total program costs, funded—obligations (object class 13.0).....	78,234	61,184	92,200
Financing:			
16 Comparative transfers to other accounts.....	1,980	1,400	-----
17 Recovery of prior year obligations.....	-1,331	-----	-----
28 Appropriation available from subsequent year.....	-2,416	-----	-----
29 Appropriation available in prior year.....	-----	2,416	-----
New obligational authority.....	76,467	65,000	92,200
New obligational authority:			
40 Appropriation.....	90,000	65,000	92,200
41 Transferred to other accounts.....	-13,533	-----	-----
43 Appropriation (adjusted).....	76,467	65,000	92,200
Relation of obligations to expenditures:			
10 Total obligations.....	78,234	61,184	92,200
70 Receipts and other offsets (items 11-17).....	649	1,400	-----
71 Obligations affecting expenditures.....	78,883	62,584	92,200
72 Obligated balance, start of year.....	1,240	20	20
74 Obligated balance, end of year.....	-20	-20	-20
77 Adjustment in expired accounts.....	-1,097	-----	-----
90 Expenditures.....	79,006	62,584	92,200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	78,862	62,564	92,180
02 Out of prior authorizations.....	144	20	20

Funds are allocated to the States for payment of unemployment compensation to eligible Federal employees and ex-servicemen.

The average weekly benefit amount paid to unemployed Federal employees in 1969 will average \$44.20. This represents a 3.7% increase over the amount estimated in 1968, for a total increase of \$1,600 thousand. The average weekly benefit amount paid to unemployed ex-servicemen in 1969 will also average \$44.20. This represents a 3% increase over the amount estimated in 1968, for a total increase of \$1,400 thousand.

WORKLOAD STATISTICS

Year	Federal employees		Ex-servicemen	
	AWBA ¹	Percent increase in AWBA	AWBA ¹	Percent increase in AWBA
1964.....	\$33.77	---	\$33.54	---
1965.....	37.65	2.4	36.12	7.7
1966.....	39.58	5.1	37.87	4.8
1967.....	41.08	3.8	41.26	8.9
1968.....	42.60	3.7	42.90	4.0
1969.....	44.20	3.7	44.20	3.0

¹ Average weekly benefit amount.

A supplemental appropriation for 1968 is anticipated for separate transmittal.

Proposed for separate transmittal, existing legislation:

UNEMPLOYMENT COMPENSATION FOR FEDERAL EMPLOYEES AND EX-SERVICEMEN

Program and Financing (in thousands of dollars)

Identification code 12-05-0326-1-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to Federal employees.....	-----	8,000	-----
2. Payments to ex-servicemen.....	-----	20,000	-----
3. Trade adjustment allowances.....	-----	800	-----
10 Total program costs, funded—obligations.....	-----	28,800	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	28,800	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	28,800	-----
90 Expenditures.....	-----	28,800	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	28,800	-----

Funds will be requested to provide benefit payments to more unemployed Federal employees and ex-servicemen, and to provide worker adjustment assistance benefits to more automotive workers than can be financed from the 1968 appropriation.

TRADE ADJUSTMENT ACTIVITIES

For necessary expenses to carry out the responsibilities of the Secretary of Labor in connection with trade adjustment activities, as provided by law, including benefit payments to eligible workers \$1,300,000. (19 U.S.C. 2001-2033; 19 U.S.C. 1901-1991.)

Note.—Estimate is for activities previously carried under "Unemployment Compensation for Federal Employees and Ex-servicemen." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

TRADE ADJUSTMENT ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 12-05-0167-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Trade adjustment allowances.....	1,889	1,200	1,200
2. Trade adjustment activities, State administration.....	101	200	100
Total program costs, funded.....	1,990	1,400	1,300
Change in selected resources ¹	-10	-----	-----
10 Total program costs, funded—obligations (object class 41.0).....	1,980	1,400	1,300
Financing:			
16 Comparative transfers from other accounts.....	-1,980	-1,400	-----
40 New obligational authority (appropriation).....	-----	-----	1,300
Relation of obligations to expenditures:			
10 Total obligations.....	1,980	1,400	1,300
70 Receipts and other offsets (items 11-17).....	-1,980	-1,400	-----
71 Obligations affecting expenditures.....	-----	-----	1,300
72 Obligated balance, start of year.....	10	-----	-----
77 Adjustment in expired accounts.....	-169	-----	-----
90 Expenditures.....	-160	-----	1,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	1,300
02 Out of prior authorizations.....	-160	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$10 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

The Automotive Products Trade Act of 1965 and the Trade Expansion Act of 1962 (19 U.S.C. 2001-2032; 19 U.S.C. 1901-1991) provide work adjustment assistance allowances and payment of State administrative costs of the program.

Trade adjustment allowances.—Weekly adjustment assistance allowances are paid to workers who become unemployed or underemployed due to the application of certain provisions of the act.

WORKERS PAID

[Dollars in thousands]

	1967 actual	1968 estimate	1969 estimate
Number of workers.....	1,339	2,250	1,320
Dollar value.....	\$1,879	\$1,200	\$1,200

Trade adjustment activities, State administration.—States are reimbursed for services performed, under the act cited above, including specialized and intensive counseling, testing, referral and placement services, for processing claims for allowances made by workers, and for making weekly allowance payments to those workers found eligible.

CLAIMS PROCESSED

	1967 actual	1968 estimate	1969 estimate
Claimants paid.....	1,339	1,660	900
Average weeks duration.....	20.6	15.3	15

BUREAU OF EMPLOYMENT SECURITY

SALARIES AND EXPENSES

For expenses necessary for the general administration of the employment service and unemployment compensation programs; performing functions under the Manpower Development and Training Act of 1962, as amended (42 U.S.C. 2571-2620); and administration of the Farm Labor Contractor Registration Act of 1963 (7 U.S.C. 2041); and activities relating to the admission and employment in agriculture of non-immigrant aliens in connection with the Secretary of Labor's responsibilities under the Immigration and Nationality Act (8 U.S.C. 1184); [\$2,630,000] \$3,026,000, together with not to exceed [\$17,990,000] \$20,947,000, which may be expended from the employment security administration account in the Unemployment Trust Fund, of which not to exceed [\$1,802,000] \$1,885,000 shall be available for activities of the farm labor services, and of which [\$1,801,000] \$2,001,000 shall be for carrying into effect the provisions of title IV (except section 602) of the Servicemen's Readjustment Act of 1944. (29 U.S.C. 49-49k; 38 U.S.C. 2001-2005; 42 U.S.C. 501-503, 1101-1105, 1361-1371; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-05-0311-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Unemployment Insurance Service.....	3,841	4,137	4,603
2. U.S. Employment Service.....	10,914	11,143	12,456
3. Administration and Management Service.....	1,258	1,332	1,986
4. Manpower development and training activities.....	2,518	2,645	2,998
5. Farm labor contractor registration activities.....	226	240	243
6. Admission and employment in agriculture of nonimmigrant aliens.....	930	1,007	1,031
7. Admission and employment of immigrant aliens.....	699	747	769
Total program costs, funded.....	20,386	21,251	24,086
Change in selected resources ¹	336	-----	-----
10 Total obligations.....	20,722	21,251	24,086

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$360 thousand; 1967, \$696 thousand; 1968, \$696 thousand; 1969, \$696 thousand.

Federal Funds—Continued**MANPOWER ADMINISTRATION—Continued****General and special funds—Continued****BUREAU OF EMPLOYMENT SECURITY—Continued****SALARIES AND EXPENSES—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 12-05-0311-0-1-652	1967 actual	1968 est.	1969 est.
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-178	-113	-113
13 Trust funds.....	-18,167	-17,990	-20,947
Proposed increase due to civilian pay act increases.....		-476	
16 Comparative transfers to other accounts.....	271		
25 Unobligated balance lapsing.....	78		
New obligational authority.....	2,726	2,672	3,026
New obligational authority:			
40 Appropriation.....	2,750	2,630	3,026
41 Transferred to other accounts.....	-24		
43 Appropriation (adjusted).....	2,726	2,630	3,026
46 Proposed transfer from other accounts for pay increases.....		42	
Relation of obligations to expenditures:			
10 Total obligations.....	20,722	21,251	24,086
70 Receipts and other offsets (items 11-17).....	-18,074	-18,579	-21,060
71 Obligations affecting expenditures.....	2,648	2,672	3,026
72 Obligated balance, start of year.....	1,141	1,470	92
74 Obligated balance, end of year.....	-1,470	-92	-41
77 Adjustments in expired accounts.....	-44		
90 Expenditures.....	2,275	4,050	3,077
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,300	2,580	2,985
02 Out of prior authorizations.....	975	1,470	92

1. *Unemployment Insurance Service.*—The Service's responsibilities are concerned with State unemployment insurance laws and related wage loss compensation plans, including unemployment compensation for Federal employees and ex-servicemen. The Service determines whether State plans and their administration conform to Federal law requirements; reviews State estimates of funds needed to administer the unemployment insurance program; and provides leadership and assistance to the States in improving legal structures, administration, and financial soundness of State reserves. In 1969, the Service will continue these functions at the 1968 level.

2. *U.S. Employment Service.*—The Service furnishes assistance and guidance to State agencies in the management of employment service offices to provide an effective and efficient manpower service for all workers and employers by providing (1) all activities related to identifying and reaching out to disadvantaged individuals not readily employable for a variety of reasons and providing the kinds of assistance necessary for them to become productive members of the work force and of our society; (2) specialized counseling, job development, and placement services to youth, older workers, handicapped, minority groups, and workers displaced by automation and technological change; (3) suitable counseling and placement services to veterans and stimulating employers to hire veterans; (4) counseling and testing services to assist both ready-to-work jobseekers and employers in meeting their

employment needs; and (5) improving mobility of labor by guiding necessary shifts of workers between geographical areas and across occupational and industrial lines.

The Employment Service also provides occupational information and support services such as (1) the development of various forms of verbal, nonverbal, foreign language, and culturally unbiased occupational tests; (2) labor area information analyses; (3) estimates of area employment and the occupational characteristics of job opportunities; (4) occupational analyses for employers and unions; and (5) stimulation and support for community action to develop expanded job opportunities and to stabilize employment.

Special assistance is furnished to the Nation's agricultural workers and employers by (1) implementing special recruitment and farm placement programs to help unemployed and underemployed farmworkers achieve maximum employment, and to meet agriculture's needs for year-round and seasonal workers; (2) providing greater job continuity by maintaining and expanding interstate migratory routes; (3) providing assistance to local migratory committees for the extension of community services to migratory farmworkers and their families; (4) and investigating farm and nonfarm employment offered aliens seeking permanent entry into the United States under the Immigration and Nationality Act.

Services in 1969 will be provided at the 1968 level.

3. *Administration and Management Service.*—This Service provides or coordinates, as appropriate, leadership and assistance in overall administrative management functions within the Bureau and to affiliated employment security agencies. Assigned responsibilities include budgeting, allocating, and fiscal reporting activities. In addition, the activity maintains the nationwide statistical reporting and validation system which serves the needs of the Bureau and affiliated agencies for statistical data and economic research and analysis. The Service conducts evaluations of overall administration in affiliated agencies and assists in efforts to strengthen and improve their management functions, provides assistance to them in their personnel administration and staff training responsibilities, monitors their compliance with Federal merit system standards, and assists them in the application and utilization of automatic data processing facilities. For the Bureau, the activity provides overall planning, coordination, and general administration of assigned programs. Responsibilities include the direction and coordination of program and budget planning; issuance of policies and internal management procedures; review of budgetary needs and financial aspects of program and legislative proposals; budget allocation, execution, and control; and establishment and maintenance of effective working relations within the Department, with other Federal agencies, and with affiliated State employment security agencies. Also provided by this activity are centralized services and assistance in such functions as management studies, organization control, procedural coordination, automatic data processing, office services, and general business management.

The program increase in 1969 will provide the nationwide direction and coordination of implementation of a management information system, and employment security cost accounting system, and a uniform automatic data processing system of affiliated State agencies. These systems are intended to improve the capability of local, State and Federal offices to manage and evaluate the operations of the Employment Security System.

4. *Manpower development and training activities.*—The Bureau of Employment Security furnishes guidance and assistance to the States in the development, administration, and evaluation of a manpower program which provides: (1) payment of relocation assistance allowances to workers who have been forced to find employment in new areas; (2) payment of training, travel and subsistence training allowances to persons found in need of assistance during training conducted by Manpower Development and Training Activities; (3) unemployed and underemployed persons with basic educational and occupational training; (4) counseling and testing services to such persons prior to, during, and after completion of training in accordance with their needs; (5) specialized services for job seekers who require assistance in securing suitable employment, including youth, older workers, handicapped, minority groups, hard-core unemployed, and workers displaced by automation and technological change; (6) improved mobility of labor by guiding necessary shifts of workers between geographical areas and across occupational lines; (7) training needs surveys to determine program requirements relating to occupational characteristics of job opportunities; (8) placement services to assist trainees and employers to satisfy their respective employment needs; (9) stimulation and support for community action to develop expanded educational and job opportunities; and (10) formulation and preparation of fiscal standards procedures and statistics necessary for management and evaluation of the program. In 1969 activities under the Manpower Development and Training Act will continue to provide services to workers and employers. The Employment Service will emphasize human resources development nationwide and through increased involvement in the Concentrated Employment Program.

5. *Farm labor contractor registration activities.*—The Farm Labor Service provides policy, administrative directions and procedures for implementation of the act and the Secretary's regulations; issues interpretative bulletins and operating procedures; conducts field investigations to insure compliance with the provisions of the act and regulations; and when necessary, initiates cases against alleged violators of the provisions. In 1969, the Bureau will emphasize the compliance function under the act.

	1967 actual	1968 estimate	1969 estimate
Issuance of certificates of registration.....	2,132	2,160	2,300
Compliance investigations.....	326	330	330

6. *Admission and employment in agriculture of nonimmigrant aliens.*—The Bureau of Employment Security develops objectives, guidelines and operating procedures for the recruitment, placement and retention of domestic farm workers in positions heretofore held by foreign farm workers; regulates the admission of nonimmigrant aliens for employment in agriculture under the requirements of the Immigration and Nationality Act and the Secretary's regulations governing such aliens. In 1969 the Bureau will continue to conduct a program which will satisfy the needs of American growers through the proper channeling of domestic farm workers.

	1967 actual	1968 estimate	1969 estimate
Investigations of crop losses and labor losses.....	338	350	350
Conformity field checks.....	67,757	67,800	67,800

7. *Admission and employment of immigrant aliens.*—Under the provisions of 8 U.S.C. 1184, immigrants wishing to work will not be allowed to enter the country unless the Secretary of Labor has certified that "there are not sufficient workers in the United States who are able, willing,

qualified, and available . . . , and the employment of such aliens will not adversely affect wages and working conditions of the workers in the United States similarly employed." In order to implement the Department's responsibilities, the Bureau of Employment Security will make recommendations and issuance or denial of certifications to all petitioners seeking third and sixth preferences, to visa applicants in nonpreference cases, and those from the Western Hemisphere that are not screened out by the consulates or Immigration and Naturalization Service offices. Department of Labor authority under the law will be used to stimulate full utilization of unemployed U.S. resident workers.

	1967 actual	1968 estimate	1969 estimate
Permanent case determinations.....	107,111	113,700	117,200

Object Classification (in thousands of dollars)

Identification code 12-05-0311-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	15,121	16,050	18,172
11.3 Positions other than permanent.....	79	4	4
11.5 Other personnel compensation.....	81	127	127
Total personnel compensation.....	15,281	16,181	18,303
12.0 Personnel benefits.....	1,136	1,223	1,371
21.0 Travel and transportation of persons.....	1,015	1,136	1,230
22.0 Transportation of things.....	42	53	58
23.0 Rent, communications, and utilities.....	683	454	564
24.0 Printing and reproduction.....	478	294	378
25.1 Other services.....	918	784	898
25.2 Services of other agencies.....	795	853	957
26.0 Supplies and materials.....	236	112	134
31.0 Equipment.....	51	61	93
41.0 Grants, subsidies, and contributions.....	86	100	100
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations.....	20,722	21,251	24,086

Personnel Summary

Total number of permanent positions.....	1,597	1,572	1,730
Full time equivalent of other positions.....	4	1	1
Average number of all employees.....	1,505	1,456	1,599
Average GS grade.....	9.7	9.7	9.7
Average GS salary.....	\$10,565	\$10,726	\$10,845

Proposed for separate transmittal, existing legislation:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-05-0311-1-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 U.S. Employment Service (costs—obligations).....	-----	262	-----
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-----	-262	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	-----	262	-----
70 Receipts and other offsets (items 11-17).....	-----	-262	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Funds will be requested to carry out the provisions of Public Law 89-690, Exemplary Rehabilitation Certificates Act and for carrying into effect the provisions of the Veterans Readjustment Benefits Act of 1966 for 6 months of the fiscal year.

Federal Funds—Continued**MANPOWER ADMINISTRATION—Continued****General and special funds—Continued****MISCELLANEOUS EXPIRED ACCOUNTS****Program and Financing (in thousands of dollars)**

Identification code 12-05-9999-0-1-652	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year		99	
Receivables in excess of obligations, start of year	-219		
74 Obligated balance, end of year	-99		
77 Adjustments in expired accounts	-410		
90 Expenditures	-728	99	
Expenditures are distributed as follows:			
02 Out of prior authorizations	-728	99	
Distribution of expenditures by account:			
Area redevelopment activities	-728	96	
Temporary Unemployment Compensation, Bureau of Employment Security	12		
Farm labor contractors activities	-14		
Grants to States for unemployment compensation and employment service administration	3		
Special study on discrimination in employment because of age		3	

Public enterprise funds:**REVOLVING FUND FOR ADVANCES TO EMPLOYMENT SECURITY ADMINISTRATION ACCOUNT, UNEMPLOYMENT TRUST FUND**

For an additional amount for capital for the "Revolving fund for advances to the Employment Security Administration Account." as authorized by law (42 U.S.C. 1101(e)(1)), \$43,000,000.

Program and Financing (in thousands of dollars)

Identification code 12-05-4310-0-3-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Loans to Employment Security Administration account (costs—obligations) (object class 33.0)	278,742	306,457	355,541
Financing:			
13 Receipts and reimbursements from:			
Loans repaid	-278,742	-306,457	-355,541
Revenue	-3,545	-3,900	-4,000
21 Unobligated balance available, start of year	-305,096	-308,641	-312,541
24 Unobligated balance available, end of year	308,641	312,541	359,541
40 New obligational authority (appropriation)			43,000
Relation of obligations to expenditures:			
10 Total obligations	278,742	306,457	355,541
70 Receipts and other offsets (items 11-17)	-282,287	-310,357	-359,541
71 Obligations affecting expenditures	-3,545	-3,900	-4,000
90 Expenditures	-3,545	-3,900	-4,000
Expenditures are distributed as follows:			
02 Out of prior authorizations	-3,545	-3,900	-4,000
Cash transactions:			
93 Gross expenditures	278,742	306,457	355,541
94 Applicable receipts	-282,287	-310,357	-359,541

This fund established by the Employment Security Act of 1960 (74 Stat. 970) makes advances without fiscal year limitation to the Employment Security Administration Account in the Unemployment Trust Fund. The purpose of this fund is to finance the Federal and State administrative costs of the employment security programs on a repayable basis from the beginning of the fiscal year until the Federal unemployment tax receipts become available in February of the same fiscal year.

During 1967, the seventh year of operations, \$278,742 thousand was advanced to the Employment Security Account and was repaid. During 1968, about \$306,457 thousand of the fund will be used to finance the program until the Federal unemployment tax receipts are received during February 1968.

The estimated requirement for 1969 of \$355,541 thousand is based on the estimated needs for 7 months of the fiscal year, until the FUTA collections are received during February 1969. For 1969 the estimated funds required from the revolving fund exceed the amount available in the revolving fund by \$43 million. An appropriation for this amount to the Revolving Fund is therefore needed.

The fund will be needed until the Employment Security Administration Account to which the advances are made, accumulates a carryover balance of \$250 million. Earnings (mainly comprised of interest) are retained with the fund to help meet future requirements.

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

	1967 actual	1968 est.	1969 est.
Financing program: Revenue (net operating income)	3,545	3,900	4,000
Analysis of retained earnings: Retained earnings, start of year	17,096	20,641	24,541
Retained earnings, end of year	20,641	24,541	28,541

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	305,096	308,641	312,541	359,541
Total assets	305,096	308,641	312,541	359,541
Government equity:				
Non-interest-bearing capital:				
Start of year	288,000	288,000	288,000	288,000
Appropriation				43,000
End of year	288,000	288,000	288,000	331,000
Retained earnings	17,096	20,641	24,541	28,541
Total Government equity	305,096	308,641	312,541	359,541

Analysis of Government Equity (in thousands of dollars)

Unobligated balance (total Government equity)	305,096	308,641	312,541	359,541
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FARM LABOR SUPPLY REVOLVING FUND**Program and Financing (in thousands of dollars)**

Identification code 12-05-4203-0-3-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Adjustment of prior year expenses (costs—obligations) (object class 25.1)			65

Financing:			
21	Unobligated balance available, start of year.....	-65	
New obligational authority			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	65	
72	Receivables in excess of obligations, start of year.....	-23	
90	Expenditures.....	42	
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	42	

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-05-3900-0-4-652	1967 actual	1968 est.	1969 est.	
Program by activities:				
1.	Public works economic development activities: Commerce.....	762	947	949
2.	President's Committee on Juvenile Delinquency.....	45		
3.	Contracts financed jointly with other Federal agencies.....		25	
4.	Job Corps: Office of Economic Opportunity.....	5,721	8,527	8,528
5.	Labor Liaison: Office of Economic Opportunity.....	26	26	26
6.	Work Experience and Training Program: Title V—Economic Opportunity Act.....		21,000	9,000
7.	Miscellaneous services.....	11		
	Total program costs, funded.....	6,565	30,525	18,503
	Change in selected resources ¹	4,555		
10	Total obligations.....	11,120	30,525	18,503
Financing:				
11	Receipts and reimbursements from: Federal funds.....	-11,142	-30,525	-18,503
25	Unobligated balance lapsing.....	22		
New obligational authority				
Relation of obligations to expenditures:				
10	Total obligations.....	11,120	30,525	18,503
70	Receipts and other offsets (items 11-17).....	-11,142	-30,525	-18,503
71	Obligations affecting expenditures.....	-22		
72	Obligated balance, start of year.....	167	4,859	4,859
74	Obligated balance, end of year.....	-4,859	-4,859	-4,859
77	Adjustments in expired accounts.....	-403		
90	Expenditures.....	-5,117		
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-5,117		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$348 thousand; 1967, \$4,903 thousand; 1968, \$4,903 thousand; 1969, \$4,903 thousand.

Object Classification (in thousands of dollars)

Identification code 12-05-3900-0-4-652	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	669	1,087	1,091
11.3	Positions other than permanent.....		177	8
11.5	Other personnel compensation.....	1	4	2
	Total personnel compensation.....	670	1,268	1,101
12.0	Personnel benefits.....	50	95	82
21.0	Travel and transportation of persons.....	62	153	136
22.0	Transportation of things.....	2	4	4

23.0	Rent, communications, and utilities.....	37	80	48
24.0	Printing and reproduction.....	7	34	28
25.1	Other services.....	522	80	47
26.0	Supplies and materials.....	9	22	17
31.0	Equipment.....	1	30	5
41.0	Grants, subsidies, and contributions.....	9,760	28,759	17,035
99.0	Total obligations.....	11,120	30,525	18,503

Personnel Summary

Total number of permanent positions.....	72	103	103
Average number of all employees.....	62	114	96
Average GS grade.....	10.8	11.2	11.2
Average GS salary.....	\$10,908	\$11,391	\$11,391

LABOR-MANAGEMENT RELATIONS

General and special funds:

LABOR-MANAGEMENT SERVICES ADMINISTRATION

SALARIES AND EXPENSES

For necessary expenses to carry out the provisions of the Welfare and Pension Plans Disclosure Act and the Labor-Management Reporting and Disclosure Act; expenses of commissions and boards to resolve labor-management disputes and other expenses for improving the climate of labor-management relations; and to render assistance in connection with reemployment under the several provisions of law respecting reemployment after active military service, [SS,533,000] \$9,063,000. (29 U.S.C. 501-401; 18 U.S.C. 664; 18 U.S.C. 1027; 18 U.S.C. 1954; 60 U.S.C. App. 459; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-10-0104-0-1-652	1967 actual	1968 est.	1969 est.	
Program by activities:				
1.	Labor-management relations services.....	211	349	356
2.	Labor-management policy development.....	191	262	272
3.	Administration of reporting and disclosure laws.....	6,567	6,558	6,819
4.	Promotion of compliance and assistance to veterans.....	737	764	971
5.	Executive direction and administrative services.....	601	624	645
	Total program costs, funded.....	8,308	8,557	9,063
	Change in selected resources ¹	182		
10	Total obligations.....	8,490	8,557	9,063
Financing:				
16	Comparative transfers to other accounts.....	8		
25	Unobligated balance lapsing.....	79		
New obligational authority				
		8,578	8,557	9,063
New obligational authority:				
40	Appropriation.....	8,510	8,533	9,063
41	Transferred to other accounts.....		-1	
42	Transferred from other accounts.....	68		
43	Appropriation (adjusted).....	8,578	8,532	9,063
46	Proposed transfer from other accounts for pay increases.....		25	
Relation of obligations to expenditures:				
10	Total obligations.....	8,490	8,557	9,063
70	Receipts and other offsets (items 11-17).....	8		
71	Obligations affecting expenditures.....	8,499	8,557	9,063
72	Obligated balance, start of year.....	440	669	827
74	Obligated balance, end of year.....	-669	-826	-990
77	Adjustments in expired accounts.....	-5		
90	Expenditures.....	8,264	8,400	8,900

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$101 thousand; 1967, \$283 thousand; 1968, \$283 thousand; 1969, \$283 thousand.

Federal Funds—Continued

LABOR-MANAGEMENT RELATIONS—Continued

General and special funds—Continued

LABOR-MANAGEMENT SERVICES ADMINISTRATION—Continued

SALARIES AND EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 12-10-0104-0-1-652	1967 actual	1968 est.	1969 est.
Expenditures are distributed as follows:			
01 Out of current authorizations.....	7,864	7,730	8,073
02 Out of prior authorizations.....	400	669	827

This appropriation covers activities necessary to the administration and enforcement of the Labor-Management Reporting and Disclosure Act of 1959 (LMRDA), the Welfare and Pension Plans Disclosure Act (WPPDA), as amended; the several provisions of law respecting re-employment rights of veterans, reservists, and National Guardsmen on training duty; and to other functions required to sustain and carry out responsibilities of the Secretary of Labor in labor-management relations matters.

1. *Labor-management relations services.*—Assistance is provided to unions, employers, employees, and Federal agencies in meeting long-range, complex, and critical labor-management problems. Included are arrangements for special studies and analyses, guidance in identifying and utilizing available public and private services, and technical assistance in estimating and planning for economic and work force adjustments as they will affect labor-management relations. Federal action with regard to particular labor-management disputes is coordinated, requests of agencies and employee organization for nominations of arbitrators are processed, and the departments' responsibilities under Executive Order 10988 and the Urban Mass Transportation Act of 1964, are carried out.

2. *Labor-management policy development.*—Recommendations are developed for the administrator and the Secretary with respect to appropriate policy for labor-management relations legislation, Executive orders, objectives for Federal programs affecting collective bargaining, and matters before the President's Advisory Committee on Labor-Management Policy. Studies are made of private policies affecting collective bargaining and of the performance of collective bargaining in relation to meeting current and prospective economic and social needs; labor-management relations research functions in the Department of Labor are coordinated and special studies are made of particular situations. Research programs pertaining to the LMRDA and the WPPDA are developed and executed.

3. *Administration of reporting and disclosure laws.*—This activity covers the administration and enforcement of the LMRDA and the WPPDA. Reporting forms and instructions are devised and reports from labor organizations, union officers and employees, employers and labor relations consultants, and welfare and pension plan administrators are examined for compliance with the acts with comprehensive analysis made of selected reports. Reports are made available for disclosure to the public. Interpretations and regulations pertaining to the acts are developed and promulgated, as are policies and standards for the conduct of elections. Technical assistance to further voluntary compliance, including clinics and workshops, publications, and visual aids is provided to those affected by the acts. Under the provisions of the acts, complaints alleging viola-

tions of the law are investigated and special investigations are conducted in areas where evidence exists of persistent or willful violations. Supervision is provided for the conduct of rerun elections of union officials held under court order or waiver.

	1967 actual	1968 estimate	1969 estimate
Reports received.....	179,747	198,800	198,800
Analyses performed.....	4,229	4,170	4,170
Reports disclosed.....	40,035	45,000	52,000
Administrative rulings, regulations, and policy studies.....	526	572	613
Clinics and workshops conducted.....	225	75	150
Publications published.....	15	16	20
Investigations conducted.....	7,260	6,719	6,217
Rerun elections conducted.....	35	31	35

4. Promotion of compliance and assistance to veterans.—

Assistance is provided veterans, reservists, and National Guardsmen on training duty to secure reinstatement with their preservice employers and other employment advantages to which they may be entitled, based on seniority accrued while in military service. Compliance is advanced by informing employers and labor organizations of their reemployment responsibilities. Specific complaints of ex-servicemen are investigated and if violation of law is apparent, litigation is recommended when voluntary compliance cannot be achieved.

	1967 actual	1968 estimate	1969 estimate
Employers and veterans contacted.....	408,392	830,000	840,000
Complaint cases processed.....	1,565	1,948	2,380

Object Classification (in thousands of dollars)

Identification code 12-10-0104-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	6,375	6,574	7,018
11.3 Positions other than permanent.....	44	66	66
11.5 Other personnel compensation.....	51	19	19
Total personnel compensation.....	6,470	6,659	7,102
12.0 Personnel benefits.....	518	530	549
21.0 Travel and transportation of persons.....	397	454	418
22.0 Transportation of things.....	26	28	31
23.0 Rent, communications, and utilities.....	287	265	300
24.0 Printing and reproduction.....	134	123	150
25.1 Other services.....	256	107	109
25.2 Services of other agencies.....	307	292	298
26.0 Supplies and materials.....	78	82	86
31.0 Equipment.....	18	17	20
99.0 Total obligations.....	8,490	8,557	9,063

Personnel Summary

Total number of permanent positions.....	673	655	666
Full-time equivalent of other positions.....	9	9	9
Average number of all employees.....	636	632	640
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,411	\$11,097	\$11,240

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-10-3900-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Sale of reproduction of pension plans and financial reports.....	8	11	11
2. Miscellaneous services to other accounts.....	26	116	115
10 Total obligations.....	34	127	126

Financing:				
Receipts and reimbursements from:				
11	Federal funds.....	-26	-116	-115
14	Non-Federal sources ¹	-8	-11	-11
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	34	127	126
70	Receipts and other offsets (items 11-17).....	-34	-127	-126
71	Obligations affecting expenditures.....			
90	Expenditures.....			

¹ Reimbursements from non-Federal sources are derived from the sale of reproductions as authorized by 29 U.S.C. 9.

Object Classification (in thousands of dollars)

Identification code 12-10-3900-0-4-652	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	13	86	88
11.3	Positions other than permanent.....	10	10	10
11.5	Other personnel compensation.....	5	5	5
Total personnel compensation.....				
12.0	Personnel benefits.....	27	101	103
21.0	Travel and transportation of persons.....	2	7	7
23.0	Rent, communications, and utilities.....	5	10	10
24.0	Printing and reproduction.....		3	3
25.1	Other services.....		3	2
26.0	Supplies and materials.....		2	2
26.0	Supplies and materials.....		1	1
99.0	Total obligations.....	34	127	126

Personnel Summary

Total number of permanent positions.....	3	12	12
Average number of all employees.....	3	12	12
Average GS grade.....	3.0	6.7	6.7
Average GS salary.....	\$4,653	\$7,516	\$7,727

WAGE AND LABOR STANDARDS

WAGE AND LABOR STANDARDS ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Wage and Labor Standards Administration, including not less than \$518,000 for the President's Committee on Employment of the Handicapped, as authorized by the Act of July 11, 1949 (63 Stat. 409), \$12,177,000: *Provided, That no part of the appropriation for the President's Committee shall be subject to reduction or transfer to any other department or agency under the provisions of any existing law. (29 U.S.C. 11-16; 37 Stat. 736; 5 U.S.C. 7902, 8101-8150; 33 U.S.C. 901-905, 941; 42 U.S.C. 1651-1659, 1701-1717; Reorganization Plan No. 2 of 1946; Reorganization Plan No. 6 of 1950; Reorganization Plan No. 19 of 1950.)*

[BUREAU OF EMPLOYEES' COMPENSATION]

[SALARIES AND EXPENSES]

[For necessary administrative expenses, \$5,408,000, together with not to exceed \$68,000 to be derived from the fund created by section 44 of the Longshoremen's and Harbor Workers' Compensation Act, as amended (33 U.S.C. 944).] (*Department of Labor Appropriation Act, 1968.*)

[BUREAU OF LABOR STANDARDS, SALARIES AND EXPENSES]

[For expenses necessary for the Bureau of Labor Standards, including the promotion of industrial safety, employment stabilization, and amicable industrial relations for labor and industry; performance of safety functions of the Secretary under 5 U.S.C. 7902, and the Longshoremen's and Harbor Workers' Compensation Act, as amended (33 U.S.C. 941); and not less than \$500,000 for the work of the President's Committee on Employment of the Handicapped, as authorized by the Act of July 11, 1949 (63 Stat.

409); \$4,429,000: *Provided, That no part of the appropriation for the President's Committee shall be subject to reduction or transfer to any other department or agency under the provisions of any existing law.*] (*Department of Labor Appropriation Act, 1968.*)

[WOMEN'S BUREAU, SALARIES AND EXPENSES]

[For expenses necessary for the work of the Women's Bureau, as authorized by the Act of June 5, 1920 (29 U.S.C. 11-16), including purchase of reports and material for informational exhibits, \$912,000.] (*Department of Labor Appropriation Act, 1968.*)

Note.—Includes \$259 thousand for activities previously carried under "Office of the Secretary, salaries and expenses."

Program and Financing (in thousands of dollars)

Identification code 12-15-0105-0-1-652	1967 actual	1968 est.	1960 est.	
Program by activities:				
1.	Executive direction, planning, and evaluation.....	42	42	418
2.	Appeals from determinations of Federal employee claims.....			150
3.	Improving safety and other working conditions of wage earners.....	3,154	3,886	4,313
4.	Promoting employment of the handicapped.....	457	512	518
5.	Advancing opportunities and status of women.....	894	920	967
6.	Providing compensation for employees of the Federal Government and other persons covered by Federal workmen's compensation laws.....	4,792	5,471	5,812
Total program costs, funded.....				
		9,339	10,832	12,177
Change in selected resources¹.....				
		119		
10	Total obligations.....	9,457	10,832	12,177
Financing:				
13	Receipts and reimbursements from: Trust funds.....	-67	-68	
16	Comparative transfer from other accounts.....	-264		
25	Unobligated balance lapsing.....	61		
New obligational authority.....				
		9,187	10,764	12,177
New obligational authority:				
40	Appropriation.....	8,984	10,749	12,177
41	Transferred to other accounts.....	-6	-11	
42	Transferred from other accounts.....	209		
43	Appropriation (adjusted).....	9,187	10,738	12,177
46	Proposed transfer from other accounts for pay increases.....		26	
Distribution of new obligational authority by account:				
	"Wage and Labor Standards Administration, salaries and expenses".....			12,177
	"Bureau of Employees' Compensation, salaries and expenses".....	4,842	5,425	
	"Bureau of Labor Standards, salaries and expenses".....	3,434	4,419	
	"Women's Bureau, salaries and expenses".....	911	920	
Relation of obligations to expenditures:				
10	Total obligations.....	9,457	10,832	12,177
70	Receipts and other offsets (items 11-17).....	-331	-68	
71	Obligations affecting expenditures.....	9,125	10,764	12,177
72	Obligated balance, start of year.....	599	692	738
74	Obligated balance, end of year.....	-692	-738	-602
77	Adjustment in expired accounts.....	-16		
90	Expenditures.....	9,017	10,718	12,313
Expenditures are distributed as follows:				
01	Out of current authorizations.....	8,463	10,026	11,575
02	Out of prior authorizations.....	554	692	738

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$108 thousand; 1967, \$227 thousand; 1968, \$227 thousand; 1969, \$227 thousand.

Federal Funds—Continued**WAGE AND LABOR STANDARDS—Continued****General and special funds—Continued****WAGE AND LABOR STANDARDS ADMINISTRATION, SALARIES AND EXPENSES—continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 12-15-0105-0-1-652	1967 actual	1968 est.	1969 est.
Distribution of expenditures by account:			
"Wage and Labor Standards Administration, salaries and expenses".....			11,532
"Bureau of Employees' Compensation, salaries and expenses".....	4,736	5,443	385
"Bureau of Labor Standards, salaries and expenses".....	3,378	4,362	316
"Women's Bureau, salaries and expenses".....	903	913	80

1. *Executive direction, planning, and evaluation.*—The Office of the Administrator directs, supervises, and coordinates the Department's wage and labor standards program. It also coordinates the planning, research, evaluation, and budget activities of the Wage and Labor Standards Administration in developing and implementing a comprehensive wage and labor standards program.

2. *Appeals from determinations of Federal employee claims.*—The Employees' Compensation Appeals Board hears and decides appeals from decisions of the Bureau of Employees' Compensation and the Governor of the Canal Zone in cases arising under the Federal Employees' Compensation Act. The Board closed out 268 cases in 1967, held 37 hearings, and rendered 221 opinions.

3. *Improving safety and other working conditions of wage earners.*—The Bureau of Labor Standards assists and advises States on labor law administration and their adoption of appropriate labor legislation or codes. In 1967, 1,180 on-the-spot technical services were given to 41 State government agencies. The Bureau also administers the safety provisions of the Maritime Safety Act and certain Federal procurement acts. In addition, it provides educational and promotional assistance, engineering consultation and technical advice in all phases of occupational accident prevention to maritime and special industries, labor unions, and Federal agencies. During 1967, the Bureau conducted 25,278 safety inspections; gave 552 technical services to State agencies and unions and 684 to Federal agencies; and conducted 112,000 hours of safety training. User charge legislation will be proposed to recover the cost of the maritime safety program.

4. *Promoting employment of the handicapped.*—The President's Committee on Employment of the Handicapped conducts a continuing program of public information and education to advance employment of the handicapped citizen and cooperates with all national groups interested in this field, including the Governors' Committees and 1,500 local committees.

5. *Advancing opportunities and status of women.*—The Women's Bureau seeks to enlarge economic, civil, and political rights and opportunities of women through its educational and promotional activities, its technical and advisory services, its staff work for the Interdepartmental Committee on the Status of Women and the Citizens' Advisory Council on the Status of Women; and its services to Governors' Commissions on the Status of Women, to other Government agencies, and to National, State, and local groups. Its programs are especially designed to advance the position of the 28.6 million women in the labor force, with special attention to the disadvantaged,

through the promotion of improved working conditions, expanded job opportunities, better training, and improved vocational counseling and community services. Through information, technical and advisory programs, the Bureau also contributes to the advancement of the position of women in other lands. In 1967, the Bureau provided 14,371 technical and advisory services to women's organizations, State commissions, and a wide variety of government and private agencies; cosponsored 14 major conferences; and filled 42,006 requests for information.

6. *Providing compensation for employees of the Federal Government and other persons covered by Federal workmen's compensation laws.*—The Bureau of Employees' Compensation administers the Federal Employees' Compensation Act, the Longshoremen's and Harbor Workers' Compensation Act, the Defense Bases Act, the War Risk Hazards Act, certain provisions of the War Claims Act, the Outer Continental Shelf Lands Act, and the Non-appropriated Fund Instrumentalities Act. During 1967, 121,321 new injuries were reported under the Federal Employees' Compensation Act and 100,897 under the Longshoremen's and Harbor Workers' Compensation Act. User charge legislation will be proposed to cover the administrative cost of the Longshoremen's and Harbor Workers' Compensation Act.

Object Classification (in thousands of dollars)

Identification code 12-15-0105-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	7,194	8,202	9,182
11.3 Positions other than permanent.....			41
11.5 Other personnel compensation.....	70	37	37
11.8 Special personnel compensation.....	126	156	156
Total personnel compensation.....	7,391	8,397	9,416
12.0 Personnel benefits.....	610	693	775
21.0 Travel and transportation of persons.....	346	494	572
22.0 Transportation of things.....	22	39	38
23.0 Rent, communications, and utilities.....	296	333	364
24.0 Printing and reproduction.....	268	338	381
25.1 Other services.....	258	151	196
25.2 Services of other agencies.....	96	188	237
26.0 Supplies and materials.....	112	116	133
31.0 Equipment.....	59	83	60
42.0 Insurance claims and indemnities.....			6
99.0 Total obligations.....	9,457	10,832	12,177

Personnel Summary

Total number of permanent positions.....	895	993	1,030
Full-time equivalent of other positions.....	0	0	3
Average number of all employees.....	835	916	985
Average GS grade.....	7.9	8.0	8.0
Average GS salary.....	\$8,685	\$9,260	\$9,452
Average salary of ungraded positions.....	\$6,056	\$6,056	\$17,408

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

Identification code 12-15-3900-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Improving working conditions of wage earners.....	31		
2. Reducing industrial accidents.....	230		
Total program costs, funded.....	261		
Change in selected resources ¹	53		
10 Total obligations.....	314		

Financing:			
11	Receipts and reimbursements from:		
	Federal funds.....	-411	
25	Unobligated balance lapsing.....	98	
	New obligational authority.....		
Relation of obligations to expenditures:			
10	Total obligations.....	314	
70	Receipts and other offsets (items 11-17).....	-411	
71	Obligations affecting expenditures.....	-98	
72	Obligated balance, start of year.....	42	102
74	Obligated balance, end of year.....	-102	
90	Expenditures.....	-159	102
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	-159	102

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1966, \$42 thousand; 1967, \$94 thousand; 1968, \$94 thousand; 1969, \$94 thousand.

Object Classification (in thousands of dollars)			
Identification code 12-15-3900-0-4-652	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	195		
12.0 Personnel benefits.....	15		
23.0 Rent, communications, and utilities.....	5		
24.0 Printing and reproduction.....	3		
25.1 Other services.....	60		
25.2 Services of other agencies.....	5		
26.0 Supplies and materials.....	19		
31.0 Equipment.....	11		
99.0 Total obligations.....	314		

Personnel Summary

Total number of permanent positions.....	23		
Average number of all employees.....	16		
Average GS grade.....	11.2		
Average GS salary.....	\$12,013		

BUREAU OF EMPLOYEES' COMPENSATION

General and special funds:

EMPLOYEES' COMPENSATION CLAIMS AND EXPENSES

For the payment of compensation and other benefits and expenses (except administrative expenses) authorized by law and accruing during the current or any prior fiscal year, including payments to other Federal agencies for medical and hospital services pursuant to agreement approved by the Bureau of Employees' Compensation; continuation of payment of benefits as provided for under the head "Civilian War Benefits" in the Federal Security Agency Appropriation Act, 1947; the advancement of costs for enforcement of recoveries in third-party cases; the furnishing of medical and hospital services and supplies, treatment, and funeral and burial expenses, including transportation and other expenses incidental to such services, treatment, and burial, for such enrollees of the Civilian Conservation Corps as were certified by the Director of such Corps as receiving hospital services and treatment at Government expense on June 30, 1943, and who are not otherwise entitled thereto as civilian employees of the United States, and the limitations and authority formerly provided by the Act of September 7, 1916, 48 Stat. 351, as amended, shall apply in providing such services, treatment, and expenses in such cases and for payments pursuant to sections 4(c) and 5(f) of the War Claims Act of 1948 (50 U.S.C. App. 2012); **[\$56,061,000] \$52,691,000**, together with such amount as may be necessary to be charged to the subsequent year appropriation for the payment of compensation and other benefits for any period subsequent to March 31 of the year. (5 U.S.C. 8147; 42 U.S.C. 1701; 50 U.S.C. 2001-3018, 80 Stat. 252; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 12-15-1521-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Federal civilian employees benefits.....	74,189	76,711	81,309
2. Armed Forces reservists benefits.....	12,342	12,900	12,500
3. War Claims Act benefits.....	461	500	500
4. Other benefits.....	2,153	2,410	2,310
10 Total program costs, funded—obligations (object class 42.0).....	89,146	92,521	96,619
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-32,625	-36,460	-43,928
25 Unobligated balance lapsing.....	50		
New obligational authority.....	56,571	56,061	52,691
New obligational authority:			
40 Appropriation.....	44,375	56,061	52,691
42 Transferred from other accounts.....	12,196		
43 Appropriation (adjusted).....	56,571	56,061	52,691
Relation of obligations to expenditures:			
10 Total obligations.....	89,146	92,521	96,619
70 Receipts and other offsets (items 11-17).....	-32,625	-36,460	-43,928
71 Obligations affecting expenditures.....	56,521	56,061	52,691
72 Obligated balance, start of year.....		2	2
74 Obligated balance, end of year.....	-2	-2	-2
77 Adjustments in expired accounts.....	-2		
90 Expenditures.....	56,516	56,061	52,691
Expenditures are distributed as follows:			
01 Out of current authorizations.....	56,518	56,059	52,689
02 Out of prior authorizations.....	-2	2	2

Benefits are paid on a long-term continuing basis to over 22,000 civil employees of the Government disabled in the performance of duty or to their dependents, to dependents of certain reservists in the Armed Forces who died while on active duty with the Armed Forces or while engaged in authorized training in time of peace, to members of the Civil Air Patrol as authorized by the act of August 3, 1956, and to others by various extensions of the Federal Employees' Compensation Act.

Benefits are also paid to approximately 275 employees of Government contractors and to other American civilians who were captured by the Japanese. Funds for payment of all future benefits under this program were transferred from the War Claims Fund to the general fund of the Treasury in 1957.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Long-term cases compensated.....	20,286	21,150	22,000	22,500
New injuries reported.....	108,395	121,321	125,000	130,000
Number of payments.....	457,244	494,755	476,371	481,887

WAGE AND HOUR DIVISION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Wage and Hour Division, including performing the duties imposed by the Fair Labor Standards Act of 1938, as amended, the Service Contract Act of 1965 (79 Stat. 1034), and the Act to provide conditions for the purchase of supplies and the making of contracts by the United States, approved June 30, 1936, as amended (41 U.S.C. 35-45), including reimbursements to State, Federal, and local agencies and their employees for inspection services rendered, **[\$24,166,000] \$26,211,000**. (29 U.S.C. 201-219, 251-262; Department of Labor Appropriation Act, 1968.)

Federal Funds—Continued**WAGE AND LABOR STANDARDS—Continued**

WAGE AND HOUR DIVISION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—CONTINUED

Program and Financing (in thousands of dollars)

Identification code 12-15-0752-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Enforcement.....	18,293	19,853	21,642
2. Wage determinations and regulations..	1,432	1,766	1,839
3. Research and legislative analysis.....	1,591	1,819	1,895
4. Administration and management services.....	789	813	878
Total program costs, funded.....	22,104	24,252	26,255
Change in selected resources ¹	347	-----	-----
10 Total obligations.....	22,452	24,252	26,255
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-41	-44	-45
16 Comparative transfers to other accounts..	288	-----	-----
25 Unobligated balance lapsing.....	17	-----	-----
New obligational authority.....	22,716	24,207	26,211
New obligational authority:			
40 Appropriation.....	22,256	24,166	26,211
41 Transferred to other accounts.....	-21	-32	-----
42 Transferred from other accounts.....	481	-----	-----
43 Appropriation (adjusted).....	22,716	24,134	26,211
46 Proposed transfer from other accounts for pay increases.....	-----	73	-----
Relation of obligations to expenditures:			
10 Total obligations.....	22,452	24,252	26,255
70 Receipts and other offsets (items 11-17)..	247	-44	-45
71 Obligations affecting expenditures.....	22,699	24,207	26,211
72 Obligated balance, start of year.....	962	1,527	734
74 Obligated balance, end of year.....	-1,527	-734	-945
77 Adjustments in expired accounts.....	-41	-----	-----
90 Expenditures.....	22,092	25,000	26,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	21,229	23,473	25,266
02 Out of prior authorizations.....	863	1,527	734

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$85 thousand; 1967, \$432 thousand; 1968, \$432 thousand; 1969, \$432 thousand.

The Wage and Hour Division obtains compliance with the minimum standards set by statute respecting wages, hours, and other conditions of employment in industries subject to the Fair Labor Standards Act (FLSA), the McNamara-O'Hara Service Contract Act (MOSCA), the Walsh-Healey Public Contracts Act (PCA), and related laws. Enforcement responsibilities under the Davis-Bacon and related acts have also been delegated to the division.

1. *Enforcement.*—Information media and other means are used to inform employees and employers of their rights and responsibilities under the acts administered. With the significant changes resulting from the 1966 amendments to the FLSA, some 10 million pieces of informational material were printed for distribution to the public, and more than 2,300 speeches were made to groups of employees, employers, and other interested parties. Activity at approximately this level is expected to continue through 1969. Investigations are made to insure

that employees receive the wages to which they are entitled, to aid employers in complying with the provisions of the acts, and to correct violations. During 1967, more than 58,000 establishments were investigated and agreements to comply in the future were obtained from employers found to be in violation. This represents more than \$50 million in increased earnings on an annual basis for employees found underpaid. New programs are being planned to increase compliance with the acts in both urban slums and other areas where disadvantaged workers are concentrated. An additional 50 investigators are being requested to aid in obtaining compliance with the acts as an additional 1 million employees and 100,000 establishments will become subject to the standards of the FLSA in 1969. With these additional positions and expected productivity increases resulting from the use of new investigative procedures, it is estimated that a total of 75,000 investigations will be completed.

WORKLOAD STATISTICS

	1967 actual	1968 estimate	1969 estimate
Covered employees.....	140,400,000	40,400,000	41,400,000
Covered establishments.....	11,800,000	1,800,000	1,900,000
Number of establishments investigated.....	58,159	68,000	75,000
Number of establishments found in violation of monetary provisions ²	31,665	35,000	38,000
Amount of underpayments.....	\$76,092,726	\$82,000,000	\$90,000,000
Amount of payment agreed to.....	\$26,693,123	\$30,000,000	\$33,000,000

¹ Effective Feb. 1, 1967.

² Does not include "de minimus" violations.

2. *Wage determinations and regulations.*—To prevent the curtailment of job opportunities, more than 19,000 certificates authorizing the employment of students, trainees, the handicapped, and other groups of workers at special minimum wage rates were issued under the FLSA. This was an increase of some 5,000 over the number made in 1966. With further changes in standards and with revisions in the regulations and procedures, it is anticipated that 27,000 certificates will be issued in 1969. Revision of existing regulations and interpretations and the promulgation of new ones, particularly to give effect to the 1966 FLSA amendments, are being carried out to aid the public in complying with the acts and are expected to continue at the present level of activity through 1969. During 1967, nearly 800 wage determinations setting wage rates and fringe benefit standards were issued under the MOSCA affecting over 4,000 Federal service contracts. It is anticipated that some 1,400 determinations will be issued in 1969. An omnibus determination was made under the PCA in 1967, and another will be made in 1968, raising the minimum wage standard for all employees subject to the PCA to at least the level provided for by the FLSA. Also under the FLSA, 14 industry committees met to consider rates for newly covered industries in Puerto Rico, the Virgin Islands, and American Samoa, and to provide for hardship review for previously covered industries which in the absence of such reviews would have been subject to automatic increases in standards. Altogether, 42 wage orders were issued affecting all of the covered industries in these areas. The biennial review program will be reinstated in 1969 with 22 committees scheduled to meet.

3. *Research and legislative analysis.*—Research is conducted on the effects of the wage, hour, equal pay, and child labor provisions of the FLSA, the MOSCA, and the PCA, and statistical data are developed and analyzed. Eight studies were published or substantially completed in 1967 dealing with the areas of new coverage under the 1966 FLSA amendments or with proposed areas of new

legislative activity. Data are also collected and analyzed in the development of administrative policies and in the support of litigation activities. Efforts are currently being directed toward discovering the best ways to utilize the acts to help the disadvantaged.

Object Classification (in thousands of dollars)

Identification code 12-15-0752-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	16,387	17,916	19,455
11.3 Positions other than permanent.....	126	90	113
11.5 Other personnel compensation.....	46	63	64
Total personnel compensation.....	16,559	18,069	19,631
12.0 Personnel benefits.....	1,327	1,463	1,601
21.0 Travel and transportation of persons..	1,234	1,280	1,234
22.0 Transportation of things.....	113	76	83
23.0 Rent, communications, and utilities...	622	646	699
24.0 Printing and reproduction.....	345	303	287
25.1 Other services.....	42	46	49
25.2 Services of other agencies.....	2,054	2,146	2,407
26.0 Supplies and materials.....	88	84	89
31.0 Equipment.....	65	139	176
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations, Wage and Hour Division.....	22,452	24,252	26,255

Personnel Summary

Total number of permanent positions.....	1,804	1,954	2,029
Full-time equivalent of other positions.....	23	17	21
Average number of all employees.....	1,726	1,837	1,959
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$9,615	\$10,170	\$10,275

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-15-3900-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Office of the Solicitor.....	-----	20	20
2. Manpower Administration.....	-----	204	210
10 Total program costs, funded—obligations.....	-----	224	230
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-----	-224	-230
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	-----	224	230
70 Receipts and other offsets (11-17).....	-----	-224	-230
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	-----	185	190
12.0 Personnel benefits.....	-----	14	14
21.0 Travel and transportation of persons..	-----	13	13
23.0 Rent, communications, and utilities...	-----	4	4
24.0 Printing and reproduction.....	-----	2	2
25.2 Services of other agencies.....	-----	5	5
26.0 Supplies and materials.....	-----	1	1
99.0 Total obligations.....	-----	224	230

Personnel Summary

Total number of permanent positions.....	18	18
Average number of all employees.....	17	17
Average GS grade.....	9.2	9.2
Average GS salary.....	\$11,049	\$11,229

BUREAU OF LABOR STATISTICS

General and special funds:

SALARIES AND EXPENSES

For expenses, not otherwise provided for, necessary for the work of the Bureau of Labor Statistics, including advances or reimbursement to State, Federal, and local agencies and their employees for services rendered, **[\$20,933,000] \$22,669,000.** (29 U.S.C. § 7.181; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-20-0200-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Manpower and employment.....	8,172	8,331	8,564
2. Prices and cost of living.....	3,106	3,501	4,144
3. Wages and industrial relations.....	3,349	3,504	3,972
4. Productivity, technology, and growth..	1,402	1,205	1,422
5. Foreign labor and trade.....	440	453	472
6. Program staff services.....	1,304	1,660	1,709
7. Administration and management services.....	2,281	2,389	2,444
Total program costs, funded.....	20,054	21,043	22,727
Change in selected resources ¹	532	-----	-----
10 Total obligations.....	20,586	21,043	22,727
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-52	-58	-58
16 Comparative transfers to other accounts..	24	-----	-----
25 Unobligated balance lapsing.....	30	-----	-----
New obligational authority.....	20,588	20,985	22,669
New obligational authority:			
40 Appropriation.....	20,350	20,933	22,669
41 Transferred to other accounts.....	-5	-2	-----
42 Transferred from other accounts.....	243	-----	-----
43 Appropriation (adjusted).....	20,588	20,931	22,669
46 Proposed transfer from other accounts for pay increases.....	-----	54	-----
Relation of obligations to expenditures:			
10 Total obligations.....	20,586	21,043	22,727
70 Receipts and other offsets (items 11-17)...	-28	-58	-58
71 Obligations affecting expenditures.....	20,558	20,985	22,669
72 Obligated balance, start of year.....	1,641	1,379	1,164
74 Obligated balance, end of year.....	-1,379	-1,164	-1,165
77 Adjustments in expired accounts.....	-80	-----	-----
90 Expenditures.....	20,740	21,200	22,668
Expenditures are distributed as follows:			
01 Out of current authorizations.....	19,324	19,821	21,504
02 Out of prior authorizations.....	1,416	1,379	1,164

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$662 thousand (1967 adjustment, -\$535 thousand); 1967, \$658 thousand; 1968, \$658 thousand; 1969, \$658 thousand.

1. *Manpower and employment.*—Comprehensive data on employment, unemployment, hours of work, earnings, and labor turnover are collected, analyzed, and reported. Monthly estimates of the U.S. labor force, employment, and unemployment and studies of selected characteristics of the labor force are made. Monthly data on employ-

Federal Funds—Continued**BUREAU OF LABOR STATISTICS—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

ment, hours of work, and earnings by industry for the U.S. and for each State are prepared and published. Projections of manpower requirements and supply and special studies on manpower problems are prepared. Detailed studies of the outlook for specific occupations are carried out.

WORKLOAD STATISTICS (MAJOR ITEMS)**Manpower and employment:**

	1967 actual	1968 estimate	1969 estimate
1. Monthly labor force survey; number of households in monthly samples.....	52,500	52,500	52,500
2. Employment, hours, earnings, and labor turnover (401 industries, 203 local areas, and 51 States); number of establishments reporting monthly.....	195,000	195,000	195,000
3. Occupational employment statistics (mail questionnaires to industries and governments); number of different establishments reporting annually.....	29,000	29,000	42,000

2. *Prices and cost of living.*—The "Consumer Price Index" is published covering urban wage earners and clerical workers for the Nation as a whole, and for selected large cities. The "Wholesale Price Index" is issued monthly covering about 2,600 industrial and agricultural products in primary markets. Special analytical studies of price changes are undertaken and standard family budgets are prepared and priced.

In 1969 statistical measures of the price competitiveness of U.S. products in world markets will be developed.

WORKLOAD STATISTICS (MAJOR ITEMS)**Prices and cost of living:**

	1967 actual	1968 estimate	1969 estimate
1. Consumer prices:			
(a) Items reported.....	400	400	400
(b) Stores surveyed (monthly) ¹	8,275	8,275	8,275
(c) Households surveyed (monthly) ²	6,500	6,500	6,500
2. Industrial prices:			
(a) Products and product groupings.....	2,600	2,600	2,600
(b) Establishments (monthly).....	7,000	7,000	7,800
3. Industry sector price indexes:			
Industries.....	67	70	145
4. International price competitiveness: Commodities.....			65

¹ Some cities are surveyed on a quarterly cycle.

² Each individual household is only surveyed every 6 months, but a sample is surveyed every month.

3. *Wages and industrial relations.*—Information is compiled on wages and salaries and fringe benefits, in major labor markets and industries. Monthly information is compiled on work stoppages and wage developments, and reports on employer expenditures on fringe benefits are issued. Studies are made of collective bargaining agreement provisions, trade union organization, and private welfare and pension plans.

For 1969, a program to collect information on labor management relations in Federal, State, and local governments will be initiated; and 9,000 establishments in non-manufacturing industries will be surveyed for general wage changes.

WORKLOAD STATISTICS (MAJOR ITEMS)**Wages and industrial relations:**

	1967 actual	1968 estimate	1969 estimate
1. Occupational wages (separate studies for 85 metropolitan areas, 70 industries, and 75 occupational categories, mail and interviews) number of establishments reporting annually.....	18,900	18,900	18,900
2. Union wage scales (from industries in 68 selected cities, mail and interviews); number of unions reporting annually.....	3,750	3,750	3,750
3. Current wage developments (secondary sources and mail questionnaires); number of individual establishments reporting.....	3,400	3,400	12,400
4. Studies of provisions of labor management agreements; number of establishments reporting annually.....	1,700	1,700	1,700
5. Work stoppages (mail questionnaires); number of employers and unions reporting annually.....	7,500	7,500	7,500

4. *Productivity, technology, and growth.*—Annual indexes of output per man-hour and analyses of productivity trends are provided. Studies are conducted on developments in automation and other technological changes with analysis of adjustments to such changes. Studies are made of labor requirements for selected types of construction. Research is conducted into problems of economic growth.

5. *Foreign labor and trade.*—Information, reports, and advisory services for policy and program work are provided on labor conditions in foreign countries, including prices, wages, employment, unemployment, unit labor costs, labor law, and labor standards. Research is conducted on the effects of international trade on U.S. employment.

6. *Program staff services.*—Policies are established for the maintenance of statistical standards and improvements of statistical methodology. Special economic reports are prepared for the Commissioner, the Secretary, the Council of Economic Advisers, and other Government agencies. The Bureau's research and report activities are coordinated; publications and releases are planned and edited; and a central inquiry service is maintained.

7. *Administration and management services.*—Bureau plans and policies are developed and the overall operation of the Bureau is administered.

Object Classification (in thousands of dollars)

Identification code 12-20-0200-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	11,016	11,684	12,925
11.3 Positions other than permanent.....	273	341	345
11.5 Other personnel compensation.....	212	179	181
Total personnel compensation.....	11,501	12,203	13,450
12.0 Personnel benefits.....	850	905	1,000
21.0 Travel and transportation of persons.....	683	756	708
22.0 Transportation of things.....	39	20	20
23.0 Rent, communications, and utilities.....	1,196	1,162	1,227
24.0 Printing and reproduction.....	692	704	656
25.1 Other services.....	1,541	1,456	1,650
25.2 Services of other agencies.....	3,824	3,538	3,658
26.0 Supplies and materials.....	206	179	191
31.0 Equipment.....	55	120	167
99.0 Total obligations.....	20,586	21,043	22,727

Personnel Summary			
Total number of permanent positions.....	1,387	1,391	1,478
Full-time equivalent of other positions.....	67	74	74
Average number of all employees.....	1,293	1,302	1,397
Average GS grade.....	8.3	8.6	8.6
Average GS salary.....	\$8,969	\$9,658	\$9,770
Average salary of ungraded positions.....	\$4,867	\$4,867	\$4,867

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-20-3902-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Special economic and statistical studies:			
(a) Agriculture.....	50	28	28
(b) Atomic Energy Commission.....	42	60	43
(c) Classified.....	172	205	208
(d) Commerce.....	2		
(e) Office of Federal Contracts Compliance.....	65		
(f) Health, Education, and Welfare.....	42	42	42
(g) Housing and Urban Development.....		92	
(h) Labor:			
(1) Bureau of Apprenticeship and Training.....	110	10	10
(2) Bureau of Employment Security.....	20		
(3) Bureau of International Labor Affairs.....	61	41	42
(4) Bureau of Labor Standards.....	26	33	34
(5) Office of Manpower Administrator.....	326	85	17
(6) Wage and Hour and Public Contracts Divisions.....	1,182	1,603	1,668
(i) National Science Foundation.....	89	63	
(j) Navy.....	6	7	7
2. Mechanical tabulating services:			
(a) Interior.....	2	3	
(b) Labor:			
(1) Bureau of Employment Security.....	64	74	75
(2) Labor Management Services Administration.....	98	123	124
(3) Office of Manpower Administrator.....	260	554	556
(4) Wage and Hour and Public Contracts Divisions.....	59	54	54
3. Miscellaneous services.....	94	145	147
Total program costs, funded.....	2,769	3,222	3,054
Change in selected resources ¹	73		
10 Total obligations.....	2,842	3,222	3,054
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-2,983	-2,773	-3,011
14 Non-Federal sources ²	-40	-43	-43
21 Unobligated balance available, start of year.....	-331	-406	
24 Unobligated balance available, end of year.....	406		
25 Unobligated balance lapsing.....	106		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,842	3,222	3,054
70 Receipts and other offsets (items 11-17).....	-3,023	-2,816	-3,054

71 Obligations affecting expenditures.....	-181	406	
72 Obligated balance, start of year.....	75	162	317
74 Obligated balance, end of year.....	-162	-317	-317
77 Adjustments in expired accounts.....	-53		
90 Expenditures.....	-321	251	

Expenditures are distributed as follows:

02 Out of prior authorizations.....	-321	251	
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$13 thousand (1967 adjustment, -\$8 thousand); 1967, \$78 thousand; 1968, \$78 thousand; 1969, \$78 thousand.

² Reimbursements from non-Federal sources are derived from furnishing statistical data to States, municipalities, labor organizations, private industry, and individuals as authorized by 29 U.S.C. 9.

Object Classification (in thousands of dollars)

Identification code 12-20-3902-0-4-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,953	2,050	1,923
11.3 Positions other than permanent.....	39	14	14
11.5 Other personnel compensation.....	81	40	40
Total personnel compensation.....	2,073	2,104	1,978
12.0 Personnel benefits.....	149	159	150
21.0 Travel and transportation of persons.....	148	222	209
22.0 Transportation of things.....	1		
23.0 Rent, communications, and utilities.....	235	288	278
24.0 Printing and reproduction.....	44	74	71
25.1 Other services.....	106	299	299
25.2 Services of other agencies.....	43	17	15
26.0 Supplies and materials.....	8	21	20
31.0 Equipment.....	37	38	33
99.0 Total obligations.....	2,842	3,222	3,054

Personnel Summary

Average number of all employees.....	260	261	247
Average GS grade.....	7.2	7.7	7.6
Average GS salary.....	\$7,412	\$8,074	\$7,901

BUREAU OF INTERNATIONAL LABOR AFFAIRS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the conduct of international labor affairs, [\$1,348,000] \$1,410,000. (Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-25-0150-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International organizations affairs.....	160	147	151
2. Foreign labor policy development.....	272	265	273
3. Labor and manpower technical services.....	99	130	159
4. Trade negotiations and economic policy development.....	334	461	471
5. Administration and management services.....	349	345	356
Total program costs, funded.....	1,214	1,348	1,410
Change in selected resources ¹	12		
10 Total obligations.....	1,226	1,348	1,410
Financing:			
16 Comparative transfers from other accounts.....	-47		
25 Unobligated balance lapsing.....	71		
New obligational authority.....			
	1,250	1,348	1,410

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$30 thousand; 1967, \$42 thousand; 1968, \$42 thousand; 1969, \$42 thousand.

Federal Funds—Continued**BUREAU OF INTERNATIONAL LABOR AFFAIRS—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 12-25-0150-0-1-652	1967 actual	1968 est.	1969 est.
New obligational authority:			
40 Appropriation.....	1,230	1,348	1,410
42 Transferred from other accounts.....	20		
43 Appropriation (adjusted).....	1,250	1,348	1,410
Relation of obligations to expenditures:			
10 Total obligations.....	1,226	1,348	1,410
70 Receipts and other offsets (items 11-17).....	-47		
71 Obligations (affecting expenditures).....	1,179	1,348	1,410
72 Obligated balance, start of year.....	57	86	134
74 Obligated balance, end of year.....	-86	-134	-137
77 Adjustments in expired accounts.....	4		
90 Expenditures.....	1,154	1,300	1,407
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,100	1,214	1,273
02 Out of prior authorizations.....	54	86	134

This Bureau integrates all international labor programs and foreign economic policy within the Department, including activities concerned with trade adjustment assistance and with the Trade Expansion Act; provides coordination with other agencies and organizations; gives departmental guidance to the U.S. participation in the International Labor Organization and other international organizations concerned with labor and manpower problems; and through participating Bureaus of the Department of Labor, provides for labor and manpower technical services to other Government and international agencies.

Object Classification (in thousands of dollars)

Identification code 12-25-0150-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	850	964	1,028
11.3 Positions other than permanent.....	15	27	27
11.5 Other personnel compensation.....	2	7	6
Total personnel compensation.....	867	998	1,061
12.0 Personnel benefits.....	64	75	80
13.0 Benefits for former personnel.....		5	5
21.0 Travel and transportation of persons.....	36	44	40
23.0 Rent, communications, and utilities.....	20	32	32
24.0 Printing and reproduction.....	14	20	17
25.1 Other services.....	91	64	67
25.2 Services of other agencies.....	122	89	87
26.0 Supplies and materials.....	10	18	17
31.0 Equipment.....	2	3	4
99.0 Total obligations.....	1,226	1,348	1,410

Personnel Summary

Total number of permanent positions.....	92	91	93
Average number of all employees.....	78	81	90
Average GS grade.....	10.0	9.9	9.7
Average GS salary.....	\$11,631	\$12,060	\$12,192

SPECIAL FOREIGN CURRENCY PROGRAM

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the Bureau of International Labor Affairs, as authorized by law, [\$75,000] \$360,000, to remain available until expended: *Provided*, That this appropriation shall be available, in addition to other appropriations to such agency for payments in the foregoing currencies.

Program and Financing (in thousands of dollars)

Identification code 12-25-0151-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Labor attache conferences.....	32	118	50
2. Overseas labor and manpower programs.....			310
10 Total program costs, funded—obligations.....	32	118	360
Financing:			
21 Unobligated balance available, start of year.....		-43	
24 Unobligated balance available, end of year.....	43		
40 New obligational authority (appropriation).....	75	75	360
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	32	118	360
72 Obligated balance, start of year.....			18
74 Obligated balance, end of year.....		-18	-25
90 Expenditures.....	32	100	353
Expenditures are distributed as follows:			
01 Out of current authorizations.....	32	57	335
02 Out of prior authorizations.....		43	18

This activity utilizes foreign currencies available under title I of the Agricultural Trade Development and Assistance Act of 1954, declared by the Treasury Department to be excess to the normal requirements of the United States.

1. *Labor attache conferences.*—Overseas regional labor attache conferences benefit the United States in providing a forum for discussion of regional problems among the attending labor officers and Washington officials; provide for the coordination and implementation of U.S. objectives in the labor and manpower areas; provide a forum for informing labor officers overseas of new developments in the United States; and provide opportunities for officials of the Departments of State and Labor to discuss general and specific reporting needs.

2. *Overseas labor and manpower programs.*—This activity will initiate programs for internships and scholarships abroad; for the formation of closer association among U.S. and foreign labor ministry officials; for translations, preparation of bibliographies and acquisition of books and periodicals in the labor and manpower areas; and for research in labor and manpower areas.

Object Classification (in thousands of dollars)

Identification code 12-25-0151-0-1-652	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	32	118	100
25.2 Services of other agencies.....			155
26.0 Supplies and materials.....			1
31.0 Equipment.....			19
41.0 Grants, subsidies, and contributions.....			85
99.0 Total obligations.....	32	118	360

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-25-3911-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous (obligations).....	2,703	2,996	3,135
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-2,703	-2,996	-3,135
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	2,703	2,996	3,135
70 Receipts and other offsets (items 11-17).....	-2,703	-2,996	-3,135
71 Obligations affecting expenditures.....			
72 Receivables in excess of obligations, start of year.....	-473	-1	
74 Receivables in excess of obligations, end of year.....	1		
77 Adjustments in expired accounts.....	622		
90 Expenditures.....	150	-1	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	175		
02 Out of prior authorizations.....	-25	-1	

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,244	1,342	1,448
11.3 Positions other than permanent.....	270	306	314
11.5 Other personnel compensation.....	7		9
Total personnel compensation.....			
12.0 Personnel benefits.....	1,521	1,648	1,771
21.0 Travel and transportation of persons.....	127	136	144
22.0 Transportation of things.....	175	170	171
23.0 Transportation of things.....	23	23	23
23.0 Rent, communications, and utilities.....	20	26	28
24.0 Printing and reproduction.....	18	18	20
25.1 Other services.....	93	99	102
25.2 Services of other agencies.....	16	28	28
26.0 Supplies and materials.....	14	15	16
31.0 Equipment.....	9	13	12
41.0 Grants, subsidies, and contributions.....	687	820	820
99.0 Total obligations.....	2,703	2,996	3,135

Personnel Summary

Total number of permanent positions.....	157	164	175
Full-time equivalent of other positions.....	22	25	26
Average number of all employees.....	136	145	150
Average GS grade.....	10.5	10.5	10.7
Average GS salary.....	\$11,605	\$12,280	\$12,648

OFFICE OF THE SOLICITOR

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Office of the Solicitor, [\$5,741,000] \$6,226,000, together with not to exceed \$144,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (37 Stat. 788; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-30-0121-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental program activities:			
(a) Litigation.....	628	583	634
(b) Interpretations and opinions.....	656	740	801
(c) Wage determinations.....	803	907	948
(d) Legislation.....	524	552	582
(e) Labor-management laws.....	375	367	389
2. Field legal services (regional offices).....	2,221	2,330	2,563
3. Administration and management services.....	435	424	453
Total program costs, funded.....	5,642	5,903	6,370
Change in selected resources ¹	21		
10 Total obligations.....	5,663	5,903	6,370
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-144	-144	-144
16 Comparative transfers to other accounts.....	8		
25 Unobligated balance lapsing.....	60		
New obligational authority.....	5,587	5,759	6,226
New obligational authority:			
40 Appropriation.....	5,451	5,741	6,226
41 Transferred to other accounts.....	-4		
42 Transferred from other accounts.....	140		
43 Appropriation (adjusted).....	5,587	5,741	6,226
46 Proposed transfer from other ac- counts for pay increases.....		18	
Relation of obligations to expenditures:			
10 Total obligations.....	5,663	5,903	6,370
70 Receipts and other offsets (items 11-17).....	-136	-144	-144
71 Obligations affecting expenditures.....	5,527	5,759	6,226
72 Obligated balance, start of year.....	251	293	312
74 Obligated balance, end of year.....	-293	-312	-498
77 Adjustments in expired accounts.....	5		
90 Expenditures.....	5,490	5,740	6,040
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,235	5,447	5,728
02 Out of prior authorizations.....	255	293	312

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$17 thousand (1967 adjustments, -\$16 thousand); 1967, \$22 thousand; 1968, \$22 thousand; 1969, \$22 thousand.

1. *Departmental program activities.*—This activity includes supervision of enforcement of Federal labor standards statutes and legal services related to the statutes administered by the Department. The agency predetermines prevailing wage rates including fringe benefits on construction contracts involving the use of Federal funds and coordinates enforcement of Federal construction labor standards provisions. It also provides legal advisory and litigation services under the Labor-Management Reporting and Disclosure Act and the Welfare and Pension Plans Disclosure Act.

Restitution attributable to litigation activities (in thousands).....	1967 actual \$5,249	1968 estimate \$5,400	1969 estimate \$5,700
Interpretations, opinions and advices rendered.....	43,498	44,260	46,760
Wage determinations issued.....	26,712	28,000	28,500
Legislative reports, analyses and drafts.....	3,925	4,050	4,050
Cases instituted (LMRDA and WPPDA).....	114	136	139

2. *Field legal services.*—At the regional level legal assistance is provided to field officials of the Department

Federal Funds—Continued**OFFICE OF THE SOLICITOR—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

and the public. Civil litigation and administrative proceedings enforcing various statutes administered by the Department are carried on in the field. This activity also assists the Department of Justice and the U.S. attorneys in the preparation and conduct of various actions involving the Department.

	1967 actual	1968 estimate	1969 estimate
Cases instituted.....	1,895	1,900	1,950

Object Classification (in thousands of dollars)

Identification code 12-30-0121-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,491	4,708	5,099
11.3 Positions other than permanent.....	81	52	52
11.5 Other personnel compensation.....	13	20	20
11.8 Special personal service payments.....	6	13	13
Total personnel compensation.....	4,591	4,793	5,184
12.0 Personnel benefits.....	342	365	405
21.0 Travel and transportation of persons.....	142	164	154
22.0 Transportation of things.....	4	10	10
23.0 Rent, communications, and utilities.....	207	161	186
24.0 Printing and reproduction.....	138	122	114
25.1 Other services.....	119	124	141
25.2 Services of other agencies.....	8	20	20
26.0 Supplies and materials.....	90	118	129
31.0 Equipment.....	23	26	26
99.0 Total obligations.....	5,663	5,903	6,370

Personnel Summary

Total number of permanent positions.....	479	490	504
Full-time equivalent of other positions.....	10	10	10
Average number of all employees.....	454	465	475
Average GS grade.....	9.1	9.2	9.4
Average GS salary.....	\$10,099	10,467	11,099

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

Identification code 12-30-3900-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Third-party litigation—Bureau of Employees' Compensation.....	55	56	57
2. Automotive trade products—Bureau of International Labor Affairs.....		14	14
10 Total program costs, funded—obligations.....	55	70	71
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-55	-70	-71
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	55	70	71
70 Receipts and other offsets (items 11-17).....	-55	-70	-71
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	52	62	62
12.0 Personnel benefits.....	3	5	5
21.0 Travel and transportation of persons.....		1	1
23.0 Rent, communications, and utilities.....		1	1
24.0 Printing and reproduction.....		1	1
25.1 Other services.....		1	1
26.0 Supplies and materials.....		1	1
99.0 Total obligations.....	55	70	71

Personnel Summary

Total number of permanent positions.....	6	7	7
Average number of all employees.....	6	7	7
Average GS grade.....	7.5	8.3	8.3
Average GS salary.....	\$7,862	\$9,113	\$9,113

OFFICE OF THE SECRETARY**General and special funds:****SALARIES AND EXPENSES**

For expenses necessary for the Office of the Secretary of Labor [\$4,388,000] \$5,128,000, together with not to exceed \$538,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (87 Stat. 736; Department of Labor Appropriation Act, 1968.)

Note.—Excludes \$259 thousand for activities transferred in the estimates to Wage and Labor Standards Administration, salaries and expenses.

Program and Financing (in thousands of dollars)

Identification code 12-35-0165-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	1,080	1,182	1,114
2. Management and central services.....	3,166	3,734	4,643
3. Appeals from determination of Federal employee claims.....	145	143	
Total program costs, funded.....	4,391	5,059	5,757
Change in selected resources ¹	-12		
10 Total obligations.....	4,379	5,059	5,757
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-74	-91	-91
13 Trust funds: Unemployment trust fund: Annual appropriation act.....	-140	-538	-538
16 Comparative transfers to/from other accounts.....	-486		
25 Unobligated balance lapsing.....	1		
New obligational authority	3,680	4,430	5,128
New obligational authority:			
40 Appropriation.....	3,685	4,388	5,128
41 Transferred to other accounts.....	-5	-3	
43 Appropriation (adjusted).....	3,680	4,385	5,128
46 Proposed transfer from other accounts for civilian pay increases.....		45	
Relation of obligations to expenditures:			
10 Total obligations.....	4,379	5,059	5,757
70 Receipts and other offsets (items 11-17).....	-700	-629	-629
71 Obligations affecting expenditures.....	3,679	4,430	5,128
72 Obligated balance, start of year.....	313	280	238
74 Obligated balance, end of year.....	-280	-238	-300
77 Adjustments in expired accounts.....	133		
90 Expenditures.....	3,845	4,472	5,066
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,450	4,192	4,828
02 Out of prior authorizations.....	395	280	238

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$110 thousand; 1967, \$98 thousand; 1968, \$98 thousand; 1969, \$98 thousand.

1. *Executive direction.*—This office formulates governmental policy in matters affecting labor and directs all programs or functions assigned to the department.

2. *Management and centralized services.*—Plans, manages, and evaluates program operations and renders central services to all bureaus of the department and to the Office of the Secretary.

Object Classification (in thousands of dollars)

Identification code 12-35-0165-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,033	3,633	4,096
11.3 Positions other than permanent.....	129	32	32
11.5 Other personnel compensation.....	19	27	27
Total personnel compensation.....	3,181	3,692	4,155
12.0 Personnel benefits.....	229	272	308
21.0 Travel and transportation of persons.....	146	197	247
22.0 Transportation of things.....	2	10	27
23.0 Rent, communications, and utilities.....	119	151	198
24.0 Printing and reproduction.....	207	220	231
25.1 Other services.....	404	405	446
26.0 Supplies and materials.....	60	57	64
31.0 Equipment.....	31	56	82
99.0 Total obligations.....	4,379	5,059	5,757

Personnel Summary

Total number of permanent positions.....	330	334	367
Full-time equivalent of other positions.....	26	7	7
Average number of all employees.....	260	314	347
Average GS grade.....	10.1	10.2	10.2
Average GS salary.....	\$10,996	\$11,706	\$11,734

FEDERAL CONTRACT COMPLIANCE AND CIVIL RIGHTS PROGRAM

For expenses necessary to carry out the functions of the Department of Labor under Executive Order 11246 of September 24, 1965, as amended, and title VI of the Civil Rights Act of 1964, [\$1,103,000] \$1,456,000 together with not to exceed \$762,000 to be derived from the Employment Security Administration account, Unemployment Trust Fund. (42 U.S.C. 2000e; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-35-0169-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Office of the Director of Federal Contract Compliance.....	419	463	750
2. Plans for progress.....	184	188	232
3. Civil rights compliance (title VI).....	365	455	1,236
Total program costs, funded.....	968	1,106	2,218
Change in selected resources ¹	28	-----	-----
10 Total obligations.....	996	1,106	2,218
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-----	-----	-762
16 Comparative transfers to other accounts.....	1	-----	-----
25 Unobligated balance lapsing.....	42	-----	-----
New obligational authority.....	1,040	1,106	1,456
New obligational authority:			
40 Appropriation.....	1,103	1,103	1,456
41 Transferred to other accounts.....	-63	-----	-----
43 Appropriation (adjusted).....	1,040	1,103	1,456
46 Proposed transfer from other accounts for civilian pay increases.....	-----	3	-----

Relation of obligations to expenditures:

10 Total obligations.....	996	1,106	2,218
70 Receipts and other offsets (items 11-17).....	1	-----	-762
71 Obligations affecting expenditures.....	998	1,106	1,456
72 Obligated balance, start of year.....	36	94	64
74 Obligated balance, end of year.....	-94	-64	-92
77 Adjustments in expired accounts.....	11	-----	-----
90 Expenditures.....	951	1,136	1,428

Expenditures are distributed as follows:

01 Out of current authorizations.....	904	1,042	1,364
02 Out of prior authorizations.....	47	94	64

¹ Selected resources as of June 30 are as follows: 1966, \$3 thousand; 1967, \$31 thousand; 1968, \$31 thousand; 1969, \$31 thousand.

1. *Office of the Director of Federal Contract Compliance.*—This activity provides for the overall direction and policy development covering the provisions of Executive Order 11246 of September 24, 1965, as amended to include sex discrimination, with respect to the nondiscrimination aspects of Federal Government contracts; coordinates contracting agency activities to assure fair and uniform treatment of contractors and their employees; cooperates with agencies in mediations and negotiations at both facility and corporate levels; and provides guidance to agencies on procedures and methods to gain compliance.

WORKLOAD STATISTICS

	1966 actual	1967 actual	1968 estimate	1969 estimate
Compliance reviews performed (nonconstruction).....	9,132	15,000	16,000	22,800
Number of corporate conciliation conferences held.....	732	1,000	1,050	1,700
Preaward reviews performed for supply contracts.....	114	500	675	1,050
Preaward conferences performed for construction contracts.....	501	1,500	2,400	3,150
Construction sites on which regular surveillance performed.....	-----	-----	21,720	21,720
Number of hearings held by the OFCC.....	32	50	60	90
Number of complaints processed.....	216	283	375	3,375
Total number of facilities and sites subject to order.....	99,367	156,600	219,500	225,000
Significant cases having OFCC involvement which affect development of policies and precedent.....	-----	20	30	120

2. *Plans for progress.*—This activity provides a Federal support nucleus for a program developed voluntarily by leading employers from all sections of the Nation to provide cooperative means for aggressive participation and leadership in the promotion and implementation of equal employment opportunity which supplements the Federal program applicable to Government contractors.

3. *Civil rights compliance (title VI).*—This activity provides for the implementation of the provisions of title VI of the Civil Rights Act of 1964 (Public Law 88-352); to direct the enforcement of compliance procedures to assure nondiscrimination against any person because of race, color, or national origin under any program or activity receiving Federal financial assistance; and to issue rules, regulations, or orders that will effectuate the provisions of the title.

WORKLOAD STATISTICS

	1967 actual	1968 estimate	1969 estimate
Complaints processed.....	113	113	270
Violations identified.....	614	614	1,538
Corrective actions achieved.....	614	614	1,538
Compliance reviews.....	192	192	510

Federal Funds—Continued

OFFICE OF THE SECRETARY—Continued

General and special funds—Continued

FEDERAL CONTRACT COMPLIANCE AND CIVIL RIGHTS PROGRAM—Continued

Object Classification (in thousands of dollars)

Identification code 12-35-0169-0-1-652:	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	620	753	1,473
11.3 Positions other than permanent.....	48	42	59
11.5 Other personnel compensation.....	9		
Total personnel compensation.....	677	795	1,531
12.0 Personnel benefits.....	45	57	112
21.0 Travel and transportation of persons.....	94	106	229
22.0 Transportation of things.....	6	2	5
23.0 Rent, communications, and utilities.....	45	59	119
24.0 Printing and reproduction.....	51	30	59
25.1 Other services.....	24	18	48
25.2 Services of other agencies.....	34	18	48
26.0 Supplies and materials.....	12	18	34
31.0 Equipment.....	8	4	32
99.0 Total obligations.....	996	1,106	2,218

Personnel Summary

Total number of permanent positions.....	67	69	139
Full-time equivalent of other positions.....	1	1	3
Average number of all employees.....	57	64	132
Average GS grade.....	10.9	10.8	10.5
Average GS salary.....	\$11,523	\$12,121	\$11,452

PREVENTING AGE DISCRIMINATION IN EMPLOYMENT

For expenses necessary for the administration of the Age Discrimination in Employment Act of 1967 (Public Law 90-202), \$1,000,000.

Program and Financing (in thousands of dollars)

Identification code 12-35-0176-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Preventing aged discrimination in employment.....			1,000
10 Total program costs—obligations.....			1,000
Financing:			
40 New obligational authority (appropriation).....			1,000
Relation of obligations to expenditures:			
71 Total obligations affecting expenditures.....			1,000
74 Obligated balance, end of year.....			-150
90 Expenditures.....			850
Expenditures are distributed as follows:			
01 Out of current authorizations.....			850

Provides for administration of the Age Discrimination in Employment Act of 1967, Public Law 90-202. Funds for program direction and legal services are included in both activities.

Object Classification (in thousands of dollars)

Identification code 12-35-0176-0-1-652	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....			675
12.0 Personnel benefits.....			53
21.0 Travel and transportation of persons.....			82
22.0 Transportation of things.....			1

23.0 Rent, communications, and utilities.....			67
24.0 Printing and reproduction.....			32
25.1 Other services.....			5
25.2 Services of other agencies.....			35
26.0 Supplies and materials.....			5
31.0 Equipment.....			46
99.0 Total obligations.....			1,000

Personnel Summary

Total number of permanent positions.....			91
Average number of all employees.....			82
Average GS grade.....			8.3
Average GS salary.....			\$8,207

SALARIES AND EXPENSES, ACTIVITIES RELATING TO ADMISSION AND EMPLOYMENT OF NONIMMIGRANT ALIENS

Program and Financing (in thousands of dollars)

Identification code 12-35-0168-0-1-652	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	54	2	
74 Obligated balance, end of year.....	-2		
77 Adjustment in expired accounts.....	1		
90 Expenditures.....	53	2	

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 12-35-4601-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Communication services.....	1,411	1,357	1,437
2. Central supply.....	1,022	1,126	1,169
3. Duplicating services.....	1,195	1,311	1,338
4. Visual exhibits.....	371	402	411
5. Accounts and payroll.....	987	1,029	1,099
6. Central tabulating services.....	557	643	789
Total operating costs, funded.....	5,542	5,868	6,243
Capital outlay: Purchase of equipment.....	118	75	75
Total program costs, funded.....	5,660	5,943	6,318
Change in selected resources ¹	-61		
10 Total obligations.....	5,599	5,943	6,318
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-4,739	-5,368	-5,432
13 Trust funds.....	-860	-873	-886
21.98 Unobligated balance available, start of year.....	298	298	
24.98 Unobligated balance available, end of year.....	-298		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	5,599	5,943	6,318
70 Receipts and other offsets (items 11-17).....	-5,599	-6,241	-6,318
71 Obligations affecting expenditures.....		-298	
72.98 Obligated balance, start of year.....	658	459	160
74.98 Obligated balance, end of year.....	-459	-160	-160
90 Expenditures.....	200		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	200		

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

This fund is available without fiscal year limitation and provides services on a centralized basis for the following department activities (5 U.S.C. 622a): (1) Communications, (2) supply service, (3) duplicating service, (4) visual exhibits, (5) accounting and payrolling, and (6) tabulating.

Budget program.—1. *Communication services.*—Consists of switchboard and telecommunications, mail and messenger, and office space services.

2. *Central supply.*—Consists of purchasing and distributing supplies including blank forms, equipment, and laboring service as required.

3. *Duplicating services.*—Consists of offset printing, including composing and layout, mimeographing, collating, and addressograph service. This activity also includes procurement of printing from the Government Printing Office and the procurement and distribution of congressional material.

4. *Visual exhibits.*—Consists of preparing displays for public information and furnishing photographic services to the various bureaus.

5. *Accounts and payroll.*—Consists of centralized payrolling, accounting and financial reporting for the department.

6. *Central tabulating services.*—Provides tabulating service for payroll and accounting functions, personnel and other statistical operations.

Operating results and financial conditions.—Services rendered are charged for at rates which return in full all expenses of operation, including a normal reserve for accrued annual leave and depreciation of equipment. The fund is reimbursed in advance by bureaus, offices, and agencies served.

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

	1967 actual	1968 est.	1969 est.
Communication services program:			
Revenue.....	1,290	1,362	1,443
Expense.....	-1,290	-1,362	-1,443
Net operating income or loss, communication services program.....			
Central supply program:			
Revenue.....	1,022	1,135	1,179
Expense.....	-1,022	-1,135	-1,179
Net operating income or loss, central supply program.....			
Duplicating services program:			
Revenue.....	1,282	1,349	1,381
Expense.....	-1,282	-1,349	-1,381
Net operating income, duplicating services program.....			
Visual exhibits program:			
Revenue.....	380	407	417
Expense.....	-380	-407	-417
Net operating income or loss, visual exhibits program.....			
Accounts and payroll program:			
Revenue.....	997	1,040	1,112
Expense.....	-997	-1,040	-1,112
Net operating income or loss, accounts and payroll.....			

Central tabulating services program:			
Revenue.....	567	645	791
Expense.....	-567	-645	-791
Net operating income or loss, central tabulating service program.....			
Net income for the year.....			

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	360	160	160	160
Accounts receivable, net.....	128	405	405	405
Selected assets: supplies, deferred charges ¹	221	69	69	69
Fixed assets, net.....	216	282	288	298
Total assets.....	925	917	922	932
Liabilities:				
Current.....	615	602	303	303
Government equity:				
Non-interest-bearing capital:				
Start of year.....	310	310	315	619
Assets donated during year:				
Other assets.....		5	304	10
Total Government equity.....	310	315	619	629

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	172	262	262	262
Unobligated balance.....	-298	-298		
Invested capital and earnings.....	437	352	357	367
Total Government equity.....	310	315	619	629

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

Object Classification (in thousands of dollars)

Identification code 12-35-4601-0-4-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,062	3,516	3,874
11.3 Positions other than permanent.....	97	20	20
11.5 Other personnel compensation.....	245	173	123
11.8 Special personnel service payments.....	37		
Total personnel compensation.....	3,443	3,709	4,017
12.0 Personnel benefits.....	249	268	297
21.0 Travel and transportation of persons.....	28	28	28
22.0 Transportation of things.....	24	23	23
23.0 Rent, communications, and utilities.....	821	836	850
24.0 Printing and reproduction.....	200	211	220
25.1 Other services.....	220	228	233
26.0 Supplies and materials.....	549	565	575
31.0 Equipment.....	125	75	75
Total costs, funded.....	5,660	5,943	6,318
94.0 Change in selected resources.....	-61		
99.0 Total obligations.....	5,599	5,943	6,318

Personnel Summary

Total number of permanent positions.....	513	538	568
Full-time equivalent of other positions.....	18	4	4
Average number of all employees.....	461	492	530
Average GS grade.....	6.2	6.5	6.5
Average GS salary.....	\$7,039	\$7,511	\$7,562
Average salary of ungraded positions.....	\$6,249	\$6,297	\$6,358

Federal Funds—Continued

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 12-35-3900-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Equal employment activities:			
Agency for International Development	3		
Atomic Energy Commission	16	11	11
Department of Agriculture	16	13	14
Department of Commerce	22		
Department of Defense	70		
Department of Health, Education, and Welfare	6	16	16
Department of Interior	8	3	3
Department of State	3		
Department of Transportation	19	44	45
Federal Aviation Agency	7	5	5
General Services Administration	8		
Housing and Urban Development	69	69	72
National Aeronautics and Space Administration	14	14	15
National Science Foundation	6	4	5
Post Office Department	12	8	9
Tennessee Valley Authority	3	1	1
Treasury Department	4		
United States Information Agency	3		
Veterans Administration	5	2	2
2. Miscellaneous services to other accounts	485		
3. Missile Sites Labor Commission	76	43	
10 Total obligations	855	233	198
Financing:			
11 Receipts and reimbursements from:			
Federal funds	-1,047	-233	-198
25 Unobligated balance lapsing	192		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	855	233	198
70 Receipts and other offsets (items 11-17)	-1,047	-233	-198
71 Obligations affecting expenditures	-192		
72 Obligated balance, start of year	100	4	4
74 Obligated balance, end of year	-4	-4	-4
77 Adjustments in expired accounts	60		
90 Expenditures	-37		
Expenditures are distributed as follows:			
02 Out of prior authorizations	-37		
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions	408	30	
11.3 Positions other than permanent	8	1	
11.5 Other personnel compensation	1	6	
Total personnel compensation	417	37	
12.0 Personnel benefits	36	2	
21.0 Travel and transportation of persons	65	2	
22.0 Transportation of things	2		
23.0 Rent, communications, and utilities	12	1	
24.0 Printing and reproduction	7		
25.1 Other services	308	191	198
26.0 Supplies and materials	6		
31.0 Equipment	2		
99.0 Total obligations	855	233	198

Personnel Summary

Total number of permanent positions	81	6	
Average number of all employees	36	6	
Average GS grade	10.9	11.3	
Average GS salary	\$11,291	\$14,345	

OTHER

General and special funds:

PRESIDENT'S COMMITTEE ON CONSUMER INTERESTS

For necessary expenses of the President's Committee on Consumer Interests, established by Executive Order 11136 of January 3, 1964, as amended by Executive Order 11349 of May 1, 1967, [\$337,000] \$517,000. (6 U.S.C. 3109; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 12-35-0175-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
Advancing the interests of consumers (program costs, funded)	299	345	700
Change in selected resources ¹	10		
10 Total obligations	309	345	700
Financing:			
25 Unobligated balance lapsing			
	18		
New obligational authority			
40 New obligational authority:			
40 Appropriation	327	345	700
44 Proposed supplemental for civilian pay act increases		8	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	309	345	700
72 Obligated balance, start of year	44	29	54
74 Obligated balance, end of year	-29	-54	-104
77 Adjustment in expired accounts	4		
90 Expenditures excluding pay increase supplemental	328	313	649
91 Expenditures from civilian pay act supplemental		7	1
Expenditures are distributed as follows:			
01 Out of current authorizations	285	295	600
02 Out of prior authorizations	43	24	50

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$9 thousand; 1967, \$19 thousand; 1968, \$19 thousand; 1969, \$19 thousand.

The Committee acts as the voice of the consumer in the administration, coordinates consumer activity in Government agencies, cooperates with State agencies and voluntary organizations in advancing the interests of consumers, promotes action programs designed to improve consumer education, and recommends legislation of benefit to consumers.

WORKLOAD STATISTICS

	1967 actual	1968 estimate	1969 estimate
Conferences serviced, organized	6	6	12
Information materials:			
Prepared	5	6	6
Distributed	1,000,000	500,000	500,000
Promotional contacts:			
Business	120	240	300
Federal Government	350	450	600
State government	50	100	200
Education	50	50	100
Voluntary organizations	200	200	300

Object Classification (in thousands of dollars)

Identification code 12-35-0175-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	177	218	477
11.3 Positions other than permanent	20	18	20
11.5 Other personnel compensation	2	3	3
Total personnel compensation	199	239	500

12.0	Personnel benefits.....	14	17	35
21.0	Travel and transportation of persons..	24	27	40
23.0	Rent, communications, and utilities.....	10	10	25
24.0	Printing and reproduction.....	21	19	30
25.1	Other services.....	12	6	20
25.2	Services of other agencies.....	19	19	25
26.0	Supplies and materials.....	7	7	15
31.0	Equipment.....	3	1	10
99.0	Total obligations.....	309	345	700

Personnel Summary

Total number of permanent positions.....	19	19	46
Full-time equivalent of other positions.....	2	1	2
Average number of all employees.....	17	18	44
Average GS grade.....	10.2	10.6	10.2
Average GS salary.....	\$11,719	\$12,794	\$11,186

Trust Funds

MANPOWER ADMINISTRATION

BUREAU OF EMPLOYMENT SECURITY

LIMITATION ON GRANTS TO STATES FOR UNEMPLOYMENT COMPENSATION AND EMPLOYMENT SERVICE ADMINISTRATION

For grants in accordance with the provisions of the Act of June 6, 1933, as amended (29 U.S.C. 49-49n), for carrying into effect section 602 of the Servicemen's Readjustment Act of 1944, for grants to the States as authorized in title III of the Social Security Act, as amended (42 U.S.C. 501-503), including, upon the request of any State, the purchase of equipment, and the payment of rental for space made available to such State in lieu of grants for such purpose, and for expenses not otherwise provided for, necessary for carrying out title XV of the Social Security Act, as amended (68 Stat. 1130), **[\$556,932,000]** **\$616,573,000** may be expended from the employment security administration account in the Unemployment trust fund, and of which \$12,000,000 shall be available only to the extent necessary to meet increased costs of administration resulting from changes in a State law or increases in the number of claims filed and claims paid or increased salary costs resulting from changes in State salary compensation plans embracing employees of the State generally over those upon which the State's basic grant (or the allocation for the District of Columbia) was based, which increased costs of administration cannot be provided for by normal budgetary adjustments: *Provided*, That any portion of the funds granted to a State in the current fiscal year and not obligated by the State in that year shall be returned to the Treasury and credited to the account from which derived: *Provided further*, That such amounts as may be agreed upon by the Department of Labor and the Post Office Department shall be used for the payment, in such manner as said parties may jointly determine, of postage for the transmission of official mail matter in connection with the administration of unemployment compensation systems and employment services by States receiving grants herefrom.

Grants to States, next succeeding fiscal year: For making, after May 31 of the current fiscal year, payments to States under title III of the Social Security Act, as amended, and under the Act of June 6, 1933, as amended, for the first quarter of the next succeeding fiscal year, such sums as may be necessary, the obligations incurred and the expenditures made thereunder for payments under such title and under such Act of June 6, 1933, to be charged to the appropriation therefor for that fiscal year: *Provided*, That the payments made pursuant to this paragraph shall not exceed the amount obligated by the United States for such purposes for the fourth quarter of the current fiscal year. (29 U.S.C. 49-49n; 38 U.S.C. 2001-2014; 42 U.S.C. 501-503, 1101-1105, 1361-1371; Department of Labor Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Unemployment insurance service.....	232,332	237,898	264,757
2. Employment service.....	264,468	284,285	315,211
3. Administration and management.....	23,727	22,842	24,617
4. Contingency fund.....		12,000	12,000
Total obligations.....	520,527	557,025	616,585

Financing:

Receipts and reimbursements from: Federal funds:			
Emergency preparedness functions.....	-175		
Current employment and labor turnover statistics program.....	-12	-12	-12
Unobligated balance lapsing.....	3,660		
Limitation.....	524,000	556,932	616,573
Proposed increase in limitation due to pay increases.....		81	

1. *Unemployment insurance service.*—State employment security agencies pay unemployment compensation to unemployed workers eligible under State unemployment insurance laws and collect unemployment taxes from employers who are subject to State unemployment insurance laws. Unemployment benefits are also paid to unemployed Federal workers and ex-servicemen from funds provided under Federal appropriation. Federal grants in 1967 provided State administrative funds to collect over \$2.9 billion in taxes to pay State benefits totaling almost \$2 billion to approximately 4.5 million beneficiaries, and to pay \$77.9 million in benefits to unemployed Federal employees and ex-servicemen.

UNEMPLOYMENT INSURANCE SERVICE WORKLOADS

Basic workload	[In thousands]		Percent change from 1966	1968 estimate	1969 estimate
	1966 actual	1967 actual			
Employer tax accounts.....	2,433	2,531	3.7	2,570	2,610
Employee wage items recorded.....	154,053	167,513	8.7	174,448	179,500
Initial claims taken.....	11,096	11,523	3.8	10,741	11,100
Continued claims taken.....	56,397	55,859	-1.0	49,062	53,800
Contested claims.....	4,697	4,340	-7.6	3,991	4,220
Appeals.....	310	286	-7.7	263	280
New claims processed.....	6,317	6,715	6.3	6,117	6,410
Weeks compensated—State.....	50,578	49,331	-2.4	43,730	48,320
Weeks compensated—Federal.....	2,353	1,860	-21.0	1,466	2,060

2. *Employment service.*—The Federal-State employment service system is a nationwide network of nearly 2,100 local employment offices financed by Federal grants and administered by the State employment security agencies. The local offices provide a community manpower service for the areas served by developing the employability of disadvantaged persons; by obtaining jobs for those who are job-ready; by providing workers for employers having jobs to offer; by developing or carrying out programs designed to resolve the employment, unemployment, and manpower utilization problems of an area; and by providing special services to employers, individuals, and community agencies or groups requiring or seeking them. These functions are supplemented by counseling and testing services to assist applicants to obtain suitable jobs or to upgrade their skills through further training, by assisting employers in analyzing their skill requirements and in solving problems of recruitment and turnover, and by developing labor area information. Specialized services are offered to inexperienced and otherwise disadvantaged youth, particularly high school dropouts, and to others who are presently unsuited for available employment. Similarly, special services are offered to veterans, older workers, handicapped, and minority group jobseekers. These specialized services are grouped together under the Human Resources Development concept, and will be linked to the Concentrated Employment Program, a comprehensive effort of manpower development and supporting services within selected, compact, and clearly defined geographic areas.

Programs are carried on to aid communities to develop employment opportunities and to provide necessary employment services to workers and employers in areas

Trust Funds—Continued**MANPOWER ADMINISTRATION—Continued****BUREAU OF EMPLOYMENT SECURITY—Continued****LIMITATION ON GRANTS TO STATES FOR UNEMPLOYMENT COMPENSATION AND EMPLOYMENT SERVICE ADMINISTRATION—continued**

where the establishment of full-time offices is not economically feasible. Various statistical and survey operations are carried out to assist employers, local offices, and other Government agencies in their considerations of manpower needs. The services outlined above are provided for both farm and nonfarm workers.

EMPLOYMENT SERVICE WORKLOADS

Basic workload	[In thousands]		Percent change from 1966	1968 estimate	1969 estimate
	1966 actual	1967 actual			
New applications	10,442	10,604	1.6	10,900	10,900
Counseling interviews	1,969	2,114	7.4	2,200	2,200
Individuals tested	2,330	2,073	-11.0	2,200	2,200
Placements, nonagricultural	6,804	6,331	-7.0	6,500	6,500
Placements, agricultural	4,337	4,145	-4.5	5,000	5,100

3. *Administration and management.*—State agency administrative staff provides leadership and direction for all employment security program activities in the State; conducts research on program needs, legislative proposals, and labor economics; develops and implements program plans; obtains, controls, and accounts for funds received as payments or grants; administers the statistical reporting program; reviews and evaluates program administration and operations in the State and local offices; performs the agency's personnel management functions, including the development and execution of training and career development programs; consults, advises, and cooperates with other agencies and groups in planning manpower utilization and development programs; and provides all administrative support services, such as data processing, property management, procurement, reproduction, supply, and mail and messenger services.

Staff resources in State employment security agencies will be so redirected and managed in 1969 as to permit significant improvements in management and evaluation. These improvements will include: the implementation of an automated reporting system; the installation of a State-based evaluation system; the installation of plans of service as a basis for planning and budgeting in the employment service and, to the extent applicable, in unemployment insurance activities; the implementation, in a number of States, of a cost-accounting system; and the further development of the application of automatic data processing technology to employment security operations in selected States.

4. *Contingency fund.*—This fund is provided to meet increases in administrative costs due to unforeseen increases in the number of claims filed for unemployment compensation, changes in State unemployment compensation laws, and for additional costs due to changes in State employee salary rates brought about by changes in State compensation plans embracing employees of the States, generally.

Object Classification (in thousands of dollars)

Identification code 12-05-6042-0-7-650	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	2,040	2,262	2,350
11.3 Positions other than permanent	73	79	81

11.5 Other personnel compensation	22	25	25
Total personnel compensation	2,135	2,366	2,456
12.0 Personnel benefits	158	177	184
21.0 Travel and transportation of persons	23	26	26
23.0 Rent, communications, and utilities	255	262	262
24.0 Printing and reproduction	18	25	25
25.1 Other services	28	58	58
25.2 Services of other agencies	173	184	184
26.0 Supplies and materials	19	25	25
31.0 Equipment	4	5	5
41.0 Grants, subsidies, and contributions	517,714	553,897	613,360
Subtotal	520,527	557,025	616,585
93.0 Administrative expenses included in schedule for fund as a whole	-520,527	-557,025	-616,585
99.0 Total obligations			

Personnel Summary

Total number of permanent positions	290	290	290
Full-time equivalent of other positions	9	10	10
Average number of all employees	264	278	278
Average GS grade	8.0	8.0	8.0
Average GS salary	\$7,792	\$8,187	\$8,479

Proposed for separate transmittal, existing legislation:

GRANTS TO STATES FOR UNEMPLOYMENT COMPENSATION AND EMPLOYMENT SERVICE ADMINISTRATION**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Unemployment insurance service		527	
2. Employment Service		926	
3. Administration and management		50	
4. Contingency fund		14,000	
Total obligations		15,503	
Financing:			
Proposed increase in limitation		15,503	

Funds will be requested to carry out the provisions of the Veterans Readjustments Benefits Act of 1966 and to provide funds for increased contingency funds costs resulting from increased workloads in unemployment insurance operations, increased salary costs for State agency employees resulting from statewide compensation plan changes, and increases resulting from changes in State laws. \$1,208 thousand will be requested to provide for increased postage costs due to the Postage Rates and Federal Salaries Act of 1967.

UNEMPLOYMENT TRUST FUND**Amounts Available for Appropriation (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year	209	-816	
Receipts	4,072,341	4,118,947	4,094,850
Total available for appropriation	4,072,550	4,118,131	4,094,850
Appropriation	4,073,366	4,118,131	4,094,850
Unappropriated balance, end of year	-816		

Program and Financing (in thousands of dollars)			
Identification code 12-05-6042-0-7-650	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Federal-State unemployment insurance:			
(a) Withdrawals by States:			
Benefit payments by States	1,964,914	2,300,000	2,378,856
For repayment of "Reed Act" advances	83,731	71,453	550
For repayment of temporary unemployment compensation (1958 act) advances	36,252	13,675	-----
Net increase or decrease in balances held by States	-83,706	-----	-----
Total withdrawals by States	2,001,191	2,385,128	2,379,406
(b) State administrative expenses:			
Proposed increase due to civilian pay increase	-----	81	-----
(c) Federal expenses: Administrative:			
Direct expenses	18,167	17,990	20,947
Proposed increase due to civilian pay increase	-----	476	-----
Reimbursements to General fund for administrative expenses	6,769	9,600	10,844
Interest on advances	3,545	3,900	4,000
Interest on refunds	274	200	200
(d) Repayment of advances: Temporary unemployment compensation (1958 act)			
	7,599	-----	-----
2. Railroad unemployment insurance:			
(a) Withdrawals by Railroad Retirement Board for benefit payments			
	70,986	70,300	70,000
(b) Administrative expenses			
	5,952	7,280	6,280
(c) Repayment of borrowings from railroad retirement account			
	90,375	88,000	88,000
(d) Payments of interest on borrowings from railroad retirement account			
	9,150	7,500	6,000
3. Capital outlay: Purchase of non-Federal securities			
	114,016	-----	-----
10 Total obligations	2,863,754	3,147,399	3,202,262
Financing:			
11 Receipts and reimbursements from: Federal funds	-187	-12	-12
14 Non-Federal sources	-----	-----	-114,000
21 Unobligated balance available, start of year:			
Treasury balance	-9,650	-63,229	-91,094
U.S. securities (par)	-9,261,610	-10,417,134	-11,360,013
Gain from premium or discount on investments	8,460	7,764	7,764
24 Unobligated balance available, end of year:			
Treasury balance	63,229	91,094	96,763
U.S. securities (par)	10,417,134	11,360,013	12,360,944
Gain from premium or discount on investments	-7,764	-7,764	-7,764
60 New obligational authority (appropriation)	4,073,366	4,118,131	4,094,850
Relation of obligations to expenditures:			
10 Total obligations	2,863,754	3,147,399	3,202,262
70 Receipts and other offsets (items 11-17)	-187	-12	-114,012
71 Obligations affecting expenditures	2,863,567	3,147,387	3,088,250
72 Obligated balance, start of year	36,945	32,587	32,587
74 Obligated balance, end of year	-32,587	-32,587	-32,587
90 Expenditures	2,867,925	3,147,387	3,088,250
Expenditures are distributed as follows:			
01 Out of current authorizations	2,867,925	3,147,387	3,088,250
02 Out of prior authorizations	-----	-----	-----

The financial transactions of the Federal-State and railroad unemployment insurance systems are made through the Unemployment trust fund. In the Federal-State system, benefit payments are made by each State, financed by special State payroll taxes. These tax receipts are deposited in the Unemployment trust fund and are invested in Government securities until needed for benefit payments. The expenses of State and Federal administration (including those of the Federal-State employment service), are paid from the fund out of revenue from the Federal unemployment tax, assessed on employers, of 0.4% of the first \$3 thousand of wages.

Both the benefit payments and administrative expenses of the separate unemployment insurance program for railroad employees are paid from the Unemployment trust fund and receipts from the tax on wages of railroad employees are deposited in the fund to meet expenses.

On June 30, 1967, the cash balance of \$10,504,370 was distributed as follows among the various accounts maintained in the fund (in thousands of dollars):

State unemployment trust accounts	10,052,138
Railroad unemployment insurance account:	
Benefits and refunds	4,095
Administrative expense account	6,333
Employment Security Administration account	54,060
Federal unemployment account	388,560
Unappropriated receipts	-816
Total	10,504,370

The status of funds is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unexpended balance, start of year:			
Cash	46,595	95,816	123,681
U.S. securities (par)	9,261,610	10,417,134	11,360,013
Gain from premium or discount on investment	-8,460	-7,764	-7,764
Unappropriated receipts	209	-816	-----
Balance of fund, start of year	9,299,954	10,504,370	11,475,930
Cash income during year:			
1. Federal-State unemployment insurance:			
Deposits by States	2,916,933	2,900,000	2,800,000
Federal unemployment tax receipts:			
Tax collections	585,061	620,684	659,000
Repayment of "Reed Act" loans	256	-----	-----
Repayment of advances for temporary unemployment compensation (1958 act) from reduced tax credits	7,599	-----	-----
Unappropriated receipts	-1,025	816	-----
Refund of taxes	-5,972	-6,500	-7,000
Excess repayment of temporary unemployment compensation (1958 act) from reduced credits returned to States	10,853	-----	-----

Trust Funds—Continued**MANPOWER ADMINISTRATION—Continued****BUREAU OF EMPLOYMENT SECURITY—Continued****UNEMPLOYMENT TRUST FUND—continued****Cash income during year—Continued**

	1967 actual	1968 estimate	1969 estimate
2. Railroad unemployment insurance:			
Railroad unemployment tax receipts.....	136,565	135,470	133,125
Borrowings from Railroad retirement account.....	29,250	29,000	29,000
Deposit by Railroad Retirement Board.....	9,099	9,030	8,875
3. Interest on investments:			
U.S. securities.....	380,437	424,117	468,760
Non-Federal securities.....	3,284	6,270	3,090
Total annual income.....	<u>4,072,341</u>	<u>4,118,947</u>	<u>4,094,850</u>

Cash outgo during year:

1. Federal-State unemployment insurance:			
Benefit payments by States.....	1,964,914	2,300,000	2,378,856
For repayment of "Reed Act" advances.....	83,731	71,453	550
For repayment of temporary unemployment compensation (1958 act) advances.....	36,252	13,675	-----
Net decrease in balances held by States.....	-83,706	-----	-----
Total withdrawals by States.....	<u>2,001,191</u>	<u>2,385,128</u>	<u>2,379,406</u>
State administrative expenses.....	539,855	556,932	616,573
Proposed increase due to civilian pay increases.....	-----	81	-----
Federal expenses:			
Administrative:			
Direct expenses.....	18,174	17,990	20,947
Proposed increase due to civilian pay increases.....	-----	476	-----
Reimbursements to the general fund for administrative expenses.....	6,769	9,600	10,844
Interest on advances.....	3,545	3,900	4,000
Interest on refunds.....	274	200	200
Repayment of advances:			
Temporary unemployment compensation (1958 act).....	7,599	-----	-----
2. Railroad unemployment insurance:			
Withdrawals by Railroad Retirement Board for benefit payments.....	70,985	70,300	70,000
Administrative expenses.....	5,992	7,280	6,280
Refund of borrowings from Railroad retirement account.....	90,375	88,000	88,000
Payment of interest on borrowings from Railroad retirement account.....	9,150	7,500	6,000
3. Capital outlay: Purchase of non-Federal securities.....	114,016	-----	-114,000
Total annual outgo.....	<u>2,867,925</u>	<u>3,147,387</u>	<u>3,088,250</u>
Unexpended balance, end of year:			
Cash.....	95,816	123,681	129,350
U.S. securities (par).....	10,417,134	11,360,013	12,360,944
Gain from premium or discount on investment.....	-7,764	-7,764	-7,764
Unappropriated receipts.....	-816	-----	-----
Balance of fund, end of year.....	<u>10,504,370</u>	<u>11,475,930</u>	<u>12,482,530</u>

Object Classification (in thousands of dollars)

Identification code 12-05-6042-0-7-650	1967 actual	1968 est.	1969 est.
25.2 Payments to other agencies.....	284	682	1,444
33.0 Investments and loans.....	114,016	-----	-----
41.0 Grants, subsidies and contributions:			
Withdrawals by Railroad Retirement Board.....	70,986	70,300	70,000

42.0 Refunds, awards and indemnities: Payments to States.....	2,001,191	2,385,128	2,379,406
43.0 Interests and dividends.....	12,969	11,600	10,200
92.0 Undistributed:			
Payment to miscellaneous receipts as reimbursements for administrative expenses.....	6,485	8,918	9,400
Refund of borrowings from Railroad retirement account.....	90,375	88,000	88,000
Repayment of advances from general fund for: Temporary unemployment compensation benefits.....	7,599	-----	-----
93.0 Administrative expenses (see separate schedules):			
Railroad unemployment insurance administrative funds.....	5,952	7,280	6,280
Salaries and expenses, Bureau of Employment Security.....	18,167	18,466	20,947
Grants to States for unemployment compensation and employment service administration.....	535,728	557,025	616,585
99.0 Total obligations.....	<u>2,863,754</u>	<u>3,147,399</u>	<u>3,202,262</u>

Proposed for separate transmittal, existing legislation:**UNEMPLOYMENT TRUST FUND****Program and Financing (in thousands of dollars)**

Identification code 12-05-6042-1-7-650	1967 actual	1968 est.	1969 est.
Program by activities:			
1. State administrative expenses.....	-----	15,503	-----
2. Federal direct administrative expenses.....	-----	262	-----
10 Total obligations.....	-----	15,765	-----
Financing:			
21 Unobligated balance available, start of year.....	-----	-----	15,765
24 Unobligated balance available, end of year.....	-----	-15,765	-15,765
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	15,765	-----
90 Expenditures.....	-----	15,765	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	15,765	-----

WAGE AND LABOR STANDARDS**BUREAU OF EMPLOYEES' COMPENSATION TRUST FUNDS****Program and Financing (in thousands of dollars)**

Identification code 12-15-9999-0-7-906	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Longshoremen's and Harbor Workers' Compensation Act, as amended:			
(a) Payment of benefits.....	60	48	34
(b) Administration of rehabilitation.....	67	68	-----
2. Workmen's Compensation Act, within the District of Columbia.....	12	12	12
10 Total obligations.....	139	128	46
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-6	-14	-----
U.S. securities (par).....	-332	-223	-133
24 Unobligated balance available, end of year:			
Treasury balance.....	14	-----	-----
U.S. securities (par).....	223	133	109
60 New obligational authority (appropriation).....	38	24	22

Distribution of new obligational authority by account:			
1. Longshoremen's and Harbor Workers' Compensation Act.....	30	16	14
2. Workmen's Compensation Act, within the District of Columbia.....	8	8	8
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	139	128	46
90 Expenditures.....	139	128	46
Distribution of expenditures by account:			
1. Longshoremen's and Harbor Workers' Compensation Act.....	127	116	34
2. Workmen's Compensation Act, within the District of Columbia.....	12	12	12
Expenditures are distributed as follows:			
01 Out of current authorizations.....	139	24	22
02 Out of prior authorizations.....		104	24

The trust funds consist of amounts received from employers for the death of an employee where no person is entitled to compensation for such death and for fines and penalty payments. In 1967, receipts were \$26 thousand and interest was \$11 thousand (33 U.S.C. 908; 31 U.S.C. 725; 33 U.S.C. 944).

The trust funds are available for payments of additional compensation for second injuries. When a second injury results in a permanent partial disability combined with a previous disability, the employer provides compensation only for the disability caused by the subsequent injury. Compensation to supplement the employer's payment is provided from this fund. Payments are made for maintenance for employees undergoing vocational rehabilitation to enable them to return to remunerative occupations. Payments are made in cases where judgment against employers cannot be satisfied by reason of insolvency or other circumstances precluding payment and to provide medical, surgical, and other treatment in disability cases where there has been a default by insolvency of the employer. In addition, under the subactivity Administration of Rehabilitation, provision is made for the costs of necessary rehabilitation services not otherwise available to disabled longshoremen and harbor workers.

Actuarial computations for reserved liabilities to be paid from the trust fund presently exceeds security bonds and cash on hand. The amount of securities reflected on the program and financing schedule are for the Workmen's Compensation Act, within the District of Columbia and all available securities and cash for the Longshoremen's and Harbor Workers' Compensation Act, as amended, will be expended in 1969 and the fund will be insolvent. Temporary funding for the 1969 activities in this area are to be provided for by direct appropriation to Bureau of Employees Compensation—salaries and expenses.

Legislation has been proposed in the 1967 amendments to the Longshoremen's and Harbor Workers' Act to increase the amount of money to be paid into the special fund, section 44 of the act.

Object Classification (in thousands of dollars)			
Identification code 12-15-9999-0-7-906	1967 actual	1968 est.	1969 est.
25.1 Other services.....	67	68	-----
42.0 Insurance claims and indemnities.....	72	60	46
99.0 Total obligations.....	139	128	46

ADVANCES AND REIMBURSEMENTS (TRUST FUND)			
Program and Financing (in thousands of dollars)			
Identification code 12-15-8315-0-7-906	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administration of the District of Columbia Workmen's Compensation Act (program costs, funded—obligations).....	318	375	382
Financing:			
13 Receipts and reimbursements from: Trust funds: Operating expenses, Department of General Administration, District of Columbia.....	-318	-375	-382
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	318	375	382
70 Receipts and other offsets (items 11-17).....	-318	-375	-382
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	34	48	-----
74 Obligated balance, end of year.....	-48	-----	-----
90 Expenditures.....	-13	48	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-13	48	-----

Administration of the District of Columbia Workmen's Compensation Act.—Provision is made for administrative expenses involved in providing compensation for disability or death resulting from injury or death to certain employees in the District of Columbia.

WORKLOAD STATISTICS

	1966 actual	1967 actual	1968 estimate	1969 estimate
New injuries reported.....	29,866	29,492	30,000	30,000
Formal hearings completed.....	111	99	110	110
Informal conferences.....	1,185	1,164	1,200	1,200

Object Classification (in thousands of dollars)			
Identification code 12-15-8315-0-7-906	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	265	301	295
11.5 Other personnel compensation.....	2	-----	-----
Total personnel compensation.....	266	301	295
12.0 Personnel benefits.....	20	25	38
21.0 Travel and transportation of persons.....	1	1	1
22.0 Transportation of things.....	-----	1	1
23.0 Rent, communications, and utilities.....	8	12	12
24.0 Printing and reproduction.....	3	7	7
25.1 Other services.....	14	19	19
26.0 Supplies and materials.....	3	5	5
31.0 Equipment.....	3	4	4
99.0 Total obligations.....	318	375	382

Personnel Summary			
Total number of permanent positions.....	44	44	44
Average number of all employees.....	40	43	43
Average GS grade.....	5.8	5.8	5.8
Average GS salary.....	\$6,710	\$7,106	\$7,255

Trust Funds—Continued**BUREAU OF LABOR STATISTICS**

SPECIAL STATISTICAL WORK

Program and Financing (in thousands of dollars)

Identification code 12-20-8675-0-7-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Department store inventory price index.....	62	49	49
2. General purpose family tapes from the 1960-61 consumer expenditure survey.....	15	4	
3. Special salary survey for the American Foundation for the Blind.....	18		
Total program costs, funded.....	95	53	49
Change in selected resources ¹	-4		
10 Total obligations.....	91	53	49
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-47	-37	-42
21 Unobligated balance available, start of year.....	-71	-27	-11
24 Unobligated balance available, end of year.....	27	H	4
New obligational authority (appropriation)			
Relation of obligations to expenditures:			
10 Total obligations.....	91	53	49
70 Receipts and other offsets (items 11-17).....	-47	-37	-42
71 Obligations affecting expenditures.....	43	16	7
72 Obligated balance, start of year.....	10	4	
74 Obligated balance, end of year.....	-4		
90 Expenditures.....	49	20	7
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	49	20	7

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5 thousand; 1967, \$2 thousand; 1968, \$2 thousand; 1969, \$2 thousand.

Funds are advanced from sources outside the Federal Government to finance special statistical studies requested. During 1968, the Bureau will collect and analyze store inventory prices for the American Retail Federation and produce computer tapes containing data from the Bureau's "Survey of Consumer Expenditures, 1960-61."

Object Classification (in thousands of dollars)

Identification code 12-20-8675-0-7-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	73	48	44
11.3 Positions other than permanent.....	1		
Total personnel compensation.....	73	48	44
12.0 Personnel benefits.....	6	3	3
21.0 Travel and transportation of persons.....	2	2	2
24.0 Printing and reproduction.....	1		
25.2 Services of other agencies.....	9		
99.0 Total obligations.....	91	53	49

Personnel Summary

Average number of all employees.....	8	5	5
Average GS grade.....	8.4	7.7	8.1
Average GS salary.....	\$8,566	\$8,027	\$8,385

Legislative Program

Proposed for separate transmittal, proposed legislation:

OFFICE OF MANPOWER ADMINISTRATION

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-05-0172-2-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Labor mobility demonstration program.....			4,400
2. Placement assistance (bonding).....			200
10 Total obligations.....			4,600
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			4,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			4,600
74 Obligated balance, end of year.....			-2,300
90 Expenditures.....			2,300
Expenditures are distributed as follows:			
01 Out of current authorizations.....			2,300

This estimate is for the funding of proposed extensions of labor mobility and placement assistance experimental programs for which authorization will expire on June 30, 1968.

1. *Labor mobility demonstration program.*—This program provides for assistance to meet relocation expenses, in the form of grants or loans, or both, only to involuntarily unemployed individuals who cannot reasonably be expected to secure full-time employment in the community in which they reside, have bona fide offers of employment (other than temporary or seasonal employment) and are deemed qualified to perform the work for which they are being employed.

2. *Placement assistance (bonding).*—This activity provides for payments to employers or institutions to cover losses incurred as a result of the dishonesty or infidelity by employees who have participated in federally assisted training or counseling programs. The employee must be qualified for but denied employment for reasons other than ability to perform. This includes difficulty in securing bonds for indemnifying their employers against loss from the infidelity, dishonesty, or default of such persons.

TRADE ADJUSTMENT ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 12-05-0167-2-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Proposed legislation (costs—obligations).....			10,000
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			10,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			10,000
74 Obligated balance, end of year.....			-2,000
90 Expenditures.....			8,000

This estimate is for funding proposed revisions in the adjustment assistance provisions of the Trade Expansion Act.

WAGE AND LABOR STANDARDS

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 12-15-0105-2-1-652	1967 actual	1968 est.	1969 est.
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: ¹			
Existing programs.....			-3,260
Proposed programs.....			-215
40 New obligatory authority (proposed supplemental appropriation).....			-3,475
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....			-3,475
71 Obligations affecting expenditures....			-3,475
90 Expenditures.....			-3,475
Expenditures are distributed as follows:			
01 Out of current authorizations.....			-3,475

¹ Reimbursement under existing programs from non-Federal sources for the payment of administrative expenses and benefits of the Longshoremen's and Harbor Workers' Compensation Act and administration of safety programs as authorized under the Longshoremen and Harbor Workers' Compensation Act.
Reimbursement under proposed programs from non-Federal sources for the payment of administrative costs for payment of increased benefits and user charges.

This proposal will provide for the payment of expenses of administration of compensation payments under the Longshoremen's and Harbor Workers' Compensation Act and extensions of this act by insurance carriers and self-insurers authorized to insure under section 32 of the act and for the administration of maritime safety activities to the applicable carriers.

This proposal also makes provision for increased benefit payments and additional administrative costs for these benefits and the user charge.

GENERAL PROVISIONS

Sec. 101. Appropriations in this Act available for salaries and expenses shall be available for supplies, services, and rental of conference space within the District of Columbia, as the Secretary of Labor shall deem necessary for settlement of labor-management disputes.

TITLE IX—GENERAL PROVISIONS

Sec. 901. Appropriations contained in this Act, available for salaries and expenses, shall be available for services as authorized by 5 U.S.C. 3109 but at rates for individuals not to exceed the per diem rate equivalent to the rate for GS-18.

Sec. 902. Appropriations contained in this Act available for salaries and expenses shall be available for uniforms or allowances therefor as authorized by law (5 U.S.C. 5901 [80 Stat. 299]-5902).

Sec. 903. Appropriations contained in this Act available for salaries and expenses shall be available for expenses of attendance at meetings which are concerned with the functions or activities for which the appropriation is made or which will contribute to improved conduct, supervision, or management of those functions or activities.

Sec. 904. The Secretary of Labor and the Secretary of Health, Education, and Welfare are each authorized to make available not to exceed \$7,500 from funds available for salaries and expenses under titles I and II, respectively, for official reception and representation expenses.

Sec. 905. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Sec. 906. No part of any appropriation contained in this Act shall be used to finance any Civil Service Interagency Board of Examiners.

Sec. 907. No part of the funds appropriated under this Act shall be used to provide payments, assistance, or services, in any form, with respect to any individual convicted in any Federal, State, or local court of competent jurisdiction, of inciting, promoting, or carrying on a riot, or any group activity resulting in material damage to property or injury to persons, found to be in violation of Federal, State, or local laws designed to protect persons or property in the community concerned. (*Departments of Labor and Health, Education, and Welfare Appropriation Act, 1968.*)

POST OFFICE DEPARTMENT

Federal Funds

Mail volume.—The budget estimates for 1969 are based on expected volume of 85.2 billion pieces of mail, compared to 82.2 billion anticipated for 1968 and 79.2 billion in 1967.

The 1969 forecast includes 45.8 billion first-class letters and cards; 2.3 billion airmail items; 9.2 billion magazines, newspapers, and other publications; 22.9 billion pieces of printed matter and small parcels; and 1.1 billion zone-rate parcels, catalogs, and other fourth-class matter. These and other items of postal workload and related 1969 revenues compared with corresponding 1968 estimates and 1967 results appear in the table on page 724

Financing.—Eight separate limitations are enacted for the Post Office Department for operation of the postal service and other assigned responsibilities. The limitations apply to the postal fund which is financed by the deposit therein of postal revenues and other receipts and by an appropriation from the general fund of the Treasury for the balance.

Only the appropriation from the general fund to the postal fund (being equal to the excess of obligational authority over revenues) is considered new obligational authority for purposes of the Federal budget. Further, only the excess of the department's disbursements over its receipts (exclusive of the general fund appropriation) is considered as budget expenditures.

The eight individual limitations control obligations incurred by the Department and are therefore requested and accounted for in terms of obligations. However, the program and financing schedules show funded accrued costs for each principal activity reconciled in total to obligations.

The schedule of revenue and expense shows operating costs on a full accrual basis including provision for employees' accrued annual leave and costs funded by other

agencies. Costs attributable to public services as defined by 39 U.S.C. 2303 and amended by Public Law 87-793 are shown in total on the revenue and expense statement.

The Postal Policy Act of 1958 (Public Law 85-426), as amended by the Postal Service and Federal Employees' Salary Act of 1962 (Public Law 87-793), provides that postal rates and fees be adjusted as required to produce the amount of revenue approximately equal to the total cost of operating the Postal Establishment less the amount determined to be attributable to the performance of public services.

Following is a summary of financial transactions and estimated revenue deficiency (in millions of dollars):

	1967 actual	1968 estimate	1969 estimate
Total obligations under limitations.....	6,133	6,816	7,298
Net revenues.....	-4,962	-5,642	-6,378
New obligational authority used...	1,171	1,174	920
Net change in selected working capital...	-30	-87	-153
Budget expenditures.....	1,141	1,087	767
New obligational authority used.....	1,171	1,174	920
Conversion to accrued cost.....	-24	-121	-208
Net operating loss.....	1,147	1,054	712
Attributable to public services.....	-557	-605	-634
Deficiency in postal rates and fees..	590	449	78

Transactions outside the postal fund.—Postal money orders cashed, postal savings system, and deposits resulting from U.S. savings bond sales are excluded from this chapter. The postal money orders outstanding are included in the figure for checks outstanding in table 724 of the budget, and a corresponding sum is included in Treasury cash. Balances for the postal savings system and savings bond sales are included in part II of this document.

Federal Funds—Continued

Volume of Mail and Special Services, and Postal Revenue for Fiscal Years 1967, 1968, and 1969

Classification	1967 preliminary				1968 estimate				1969 estimate			
	Pieces or transactions (thousands)	Postal revenue (thousands of dollars)	Percent of increase over 1966		Pieces or transactions (thousands)	Postal revenue (thousands of dollars)	Percent of increase over 1967		Pieces or transactions (thousands)	Postal revenue (thousands of dollars)	Percent of increase over 1968	
			Units	Revenue			Units	Revenue			Units	Revenue
Domestic mail:												
First class.....	42,272,483	2,423,546	4.58	3.84	44,070,854	2,801,434	4.25	15.59	45,791,360	3,184,899	3.90	13.69
Airmail.....	2,029,000	304,111	10.99	9.79	2,195,378	354,178	8.20	16.46	2,338,078	408,857	6.50	15.44
Second class.....	8,662,763	127,256	.34	.73	8,946,438	142,623	3.27	8.23	9,151,208	161,008	2.29	12.89
Controlled circulation publications.....	419,173	22,851	20.82	20.72	431,812	24,651	3.02	12.08	459,372	28,342	6.38	14.97
Third class.....	21,553,114	718,543	6.15	5.42	22,080,100	826,256	2.45	14.99	22,880,194	977,268	3.62	18.28
Fourth class.....	1,093,000	781,459	2.52	9.70	1,116,263	875,909	2.13	12.09	1,141,277	970,274	2.24	10.77
Penalty and official mail.....	2,311,526	137,481	3.74	6.67	2,461,978	156,472	6.51	13.81	2,581,615	179,906	4.86	14.98
Franked mail.....	219,739	8,534	10.76	17.74	229,319	8,411	4.36	-1.44	251,868	9,193	9.83	9.30
Free-for-the-blind mail.....	8,106		-6.97		9,718		19.89		10,320		6.19	
Total domestic mail and revenue.....	78,568,904	4,523,781	4.71	5.54	81,541,860	5,189,934	3.78	14.73	84,605,292	5,919,747	3.76	14.06
International mail (originating):												
Surface mail.....	311,654	56,485	4.75	6.30	312,883	62,816	.39	9.79	312,664	63,451	-.07	-.27
Airmail.....	284,480	92,561	4.26	6.47	304,257	112,648	6.95	22.57	322,272	121,575	5.02	8.57
Mail transit revenue.....		19,834		13.14		20,479		3.25		19,373		-4.0
Total international mail and revenue.....	596,134	168,880	4.51	7.15	617,140	195,943	3.52	16.02	634,936	204,399	2.88	4.32
Total volume and revenue from mail.....	79,165,038	4,692,661	4.70	5.60	82,159,000	5,385,877	3.78	14.77	85,240,228	6,124,146	3.75	13.71
Special services:												
Mail-connected special services.....	394,969	173,814	5.17	17.67	377,986	166,854	-4.30	-4.00	379,319	167,232	.35	.23
Money orders.....	205,368	63,967	-4.64	8.15	198,477	62,069	-3.36	-2.97	190,538	59,586	-4.00	-4.00
Outstanding money orders taken into revenue.....		1,917		5.27		1,890		-1.41		1,940		2.65
Postal savings.....		3,647		-19.35								
Box rents.....		37,896		5.38		38,200		.80		39,500		3.40
Total special services.....	600,337	281,241	1.27	12.88	576,463	269,013	-3.98	-4.35	569,857	268,258	-1.15	-.28
Unassignable revenue.....		8,800		27.37		8,490		-3.52		8,100		-4.59
Total revenue from mail and special services.....	4,982,702			6.02		5,663,380		13.66		6,400,504		13.02
Deduct: Expenditures not subject to appropriations:												
Judgments.....		292		10.19		300		2.74		300		
Stamp-embossed envelope purchases.....		4,843		-2.63		6,000		23.89		6,250		4.17
Indemnities, etc.....		11,740		15.17		12,050		2.64		12,950		7.47
Damage claims.....		3,125		64.39		2,940		-5.92		3,180		8.16
Total expenditures not subject to appropriations.....		20,000		15.38		21,290		6.45		22,680		6.53
Total net revenue from mail and services.....		4,962,702		5.98		5,642,090		13.69		6,377,824		13.04

CURRENT AUTHORIZATIONS OUT OF GENERAL FUNDS

CONTRIBUTION TO THE POSTAL FUND

For administration and operation of the Post Office Department and the postal service, there is hereby appropriated the aggregate amount of postal revenues for the current fiscal year, as authorized by law (39 U.S.C. 2201-2202), together with an amount equal to the difference between such revenues and the total of the appropriations hereinafter specified and the sum needed may be advanced to the Post Office Department upon requisition of the Postmaster General, for the following purposes, namely:

Program and Financing (in thousands of dollars)

Identification code 13-00-4020-0-3-505	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
By annual appropriation (limitation):			
1. Administration and regional operation.....	94,484	108,499	124,310
2. Research, development, and engineering.....	15,090	21,700	27,404
3. Operations.....	5,016,989	5,519,935	5,794,689
4. Transportation.....	634,503	667,521	713,500
5. Building occupancy.....	161,838	183,452	210,579
6. Supplies and services...	67,828	80,523	97,749
7. Plant and equipment...	3,147	4,038	5,044
Total by annual appropriation (limitation).....	5,993,878	6,585,668	6,973,275
By advances and reimbursements:			
1. Administration and regional operation.....	55	70	121
3. Operations.....	2,953	3,578	3,023
4. Transportation.....	114,524	131,516	144,640
5. Building occupancy.....	254	245	260
6. Supplies and services...	1,494	137	347
Total advances and reimbursements...	119,281	135,546	148,391
Not subject to annual appropriation:			
7. Stamped envelopes....	4,843	6,000	6,250
8. Indemnities, etc.....	11,740	12,050	12,950
9. Judgments.....	292	300	300
10. Damage claims.....	3,125	2,940	3,180
Total not subject to annual appropriation.....	20,000	21,290	22,680
Total operating costs, funded.....	6,133,159	6,742,504	7,144,346
Capital outlay:			
By annual appropriation (limitation):			
2. Research, development, and engineering.....	339		
5. Building occupancy.....	-2,957	2,130	3,789
6. Supplies and services...	11,615	13,127	13,466
7. Plant and equipment...	115,296	151,072	138,010
8. Postal public buildings..		16,000	54,242
Total by annual appropriation (limitation).....	124,293	182,329	209,507

By advances and reimbursements:			
5. Building occupancy...	10,436	20,400	27,300
6. Supplies and services...	22	20	20
7. Plant and equipment...	1,148	850	1,100
Total advances and reimbursements...	11,606	21,270	28,420
Total capital outlay...	135,899	203,599	237,927
Total program costs, funded.....			
	6,269,058	6,946,103	7,382,273
Change in selected resources ¹	15,277	48,228	114,928
Adjustments to prior year obligations.....	-94		
Total obligations.....	6,284,241	6,994,331	7,497,201
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Receipts from other Government agencies from mail and other postal services.....			
	-146,015	-164,883	-189,099
Advances and reimbursements: Operating costs.....			
	-116,107	-133,800	-146,366
Non-Federal sources: Revenues and other receipts:			
Revenues from mail and services:			
Sale of postage stamps and stamped paper...			
	-1,636,057	-1,862,596	-2,083,605
Postage paid under permit:			
Metered (after refunds of postage)...			
	-2,325,475	-2,659,095	-2,981,229
Nonmetered.....			
	-737,090	-837,565	-1,007,184
Box rents.....			
	-37,896	-38,200	-39,500
Money order fees and related revenue.....			
	-65,884	-63,959	-61,526
Income from postal savings system.....			
	-3,647		
International mail transit service.....			
	-18,781	-22,079	-22,873
Miscellaneous revenue.....			
	-11,858	-15,003	-15,488
Adjustments to prior year revenue, net.....			
	4,011		
Advances and reimbursements:			
Operating costs.....			
	-3,172	-1,746	-2,025
Capital outlay.....			
	-11,606	-21,270	-28,420
Prior year adjustment, net.....			
	-3,917		
17	Unobligated balance available, start of year.....		
21.98	-360	-98	
24.98	Unobligated balance available, end of year.....		
	98		
25.98	Unobligated balance lapsing.....		
	44,075		
New obligational authority (indefinite).....			
	1,214,560	1,174,037	919,886
New obligational authority:			
40	Appropriation.....		
	1,214,631	961,008	919,886
41	Transferred to other accounts.....		
	-71		
42	Transferred from other accounts.....		
		620	
43	Appropriation (adjusted)...		
	1,214,560	961,628	919,886
44	Proposed supplemental for civilian pay act increases.....		
		190,082	
56	Proposed supplemental for other than civilian pay act increases.....		
		22,327	

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

Federal Funds—Continued**CURRENT AUTHORIZATIONS OUT OF GENERAL FUND—Continued**

CONTRIBUTION TO THE POSTAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 13-00-4020-0-3-505	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations	6,284,241	6,994,331	7,497,201
70 Receipts and other offsets (items 11-17)	-5,113,494	-5,820,196	-6,577,315
71 Obligations affecting expenditures	1,170,747	1,174,135	919,886
72 Obligated balance, start of year	546,949	580,428	667,160
74 Obligated balance, end of year	-580,428	-667,160	-820,181
77 Prior year adjustment, net	3,917		
90 Expenditures excluding supplemental	1,141,185	889,268	752,591
91 Expenditures from civilian pay act supplementals		177,268	12,814
92 Expenditures from supplemental other than pay-increases		20,867	1,460
Expenditures are distributed as follows:			
01 Out of current authorizations	1,049,890	1,010,753	712,113
02 Out of prior authorizations	91,295	76,650	54,752
Cash transactions:			
93 Gross expenditures	6,467,613	6,919,179	7,342,180
94 Applicable receipts	-5,326,428	-5,831,776	-6,575,315

Revenue from mail and other services of the Post Office Department is placed in the postal fund, which was established as a revolving fund in 1950 (39 U.S.C. 2202). In addition to the obligations and expenditures under limitations enacted in annual appropriation acts, the fund is also used without annual action by Congress for the purchase of stamp-embossed envelopes and for the payment of certain indemnities, claims, and judgments.

Postal revenue comes primarily from private postal patrons. It also includes receipts from various Federal agencies for the handling of official mail and the payment by the Congress for franked mail. Reimbursements received for nonpostal services and other recoveries are likewise deposited in the postal fund.

The aggregate of postal revenues is less than the obligations authorized for payment from the postal fund. An indefinite appropriation is made from the general fund of the Treasury to make up the difference. After taking into account anticipated changes in funded working capital, the net budget expenditures for the postal service for 1969 are estimated to be \$767 million, compared to \$1,087 million for 1968, and \$1,141 million for 1967.

Statement of Revenue and Expense (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Revenue:			
Mail and services revenue	4,982,702	5,663,380	6,400,504
Reimbursements for nonpostal services and operating expenses	119,281	135,546	148,391
Total revenue and operating receipts	5,101,983	5,798,926	6,548,895

Operating expenses:

Payable from postal fund, funded:			
Costs chargeable to appropriations:			
1. Administration and regional operation	94,484	108,499	124,310
2. Research, development, and engineering	15,090	21,700	27,404
3. Operations	5,016,989	5,519,935	5,794,689
4. Transportation	634,503	667,521	713,500
5. Building occupancy	161,838	183,452	210,579
6. Supplies and services	67,828	80,523	97,749
7. Plant and equipment	3,147	4,038	5,044
Total costs chargeable to appropriations	5,993,878	6,585,668	6,973,275

Reimbursable costs:

1. Administration and regional operation	55	70	121
3. Operations	2,953	3,578	3,023
4. Transportation	114,524	131,516	144,640
5. Building occupancy	254	245	260
6. Supplies and services	1,494	137	347
Total reimbursable costs	119,281	135,546	148,391

Other funded costs:

7. Stamped envelopes	4,843	6,000	6,250
8. Indemnities, etc.	11,740	12,050	12,950
9. Judgments	292	300	300
10. Damage claims	3,125	2,940	3,180
Total other funded costs	20,000	21,290	22,680

Total operating expenses (payable from Postal Fund, funded)

6,133,159	6,742,504	7,144,346
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Other operating expenses (nonfund):

Depreciation and amortization of fixed assets on books of:			
Post Office Department	55,980	60,000	65,000
General Services Administration	3,340	3,500	3,600
Expendable equipment and other chargeoffs	22,748	11,350	12,340
Building maintenance and custodial services provided by General Services Administration	26,600	27,000	27,500
Unemployment benefits paid by Department of Labor	7,200	8,200	8,300
Total other operating expenses (nonfund)	115,868	110,050	116,740

Total operating expenses

6,249,027	6,852,554	7,261,086
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Net operating loss:

Attributable to public services ¹	-556,800	-604,700	-634,100
Deficiency in postal rates and fees	-590,244	-448,928	-78,091
Net operating loss for year	-1,147,044	-1,053,628	-712,191
Adjustment to prior year losses	-5,296		
Net loss for the year	-1,152,340	-1,053,628	-712,191

Analysis of retained earnings or loss:

Brought forward, start of year			
Loss funded by other agencies	37,140	38,700	39,400
Portion of appropriation applied to losses:			
Current year	1,109,904	1,014,928	672,791
Prior years	5,296		
Carried forward, end of year			

¹ Under the provisions of Public Law 87-793, approved Oct. 11, 1962, costs and losses deemed attributable to public services are not reimbursable to the postal fund as revenue but are to be determined and excluded for purposes of determining overall revenue objectives. The above estimates for public services are preliminary.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Current assets:				
Treasury balance.....	547,309	580,526	667,160	820,181
Accounts receivable, net ¹	95,034	111,123	99,000	101,000
Advances to General Services Administration for repairs and improvements, and other advances.....	16,835	8,457	9,000	9,000
Material and supplies ²	9,647	9,266	9,266	9,266
Total current assets.....	668,825	709,372	784,426	939,447
Sites held for resale to prospective lessors.....	26,917	21,933	21,933	21,933
Fixed assets, net.....	809,383	848,345	959,294	1,091,461
Total assets.....	1,505,125	1,579,650	1,765,653	2,052,841
Liabilities:³				
Accounts payable and other funded liabilities including deferred and undistributed credits.....	437,966	458,811	457,235	486,300
Liabilities for future funding: ²				
Potential payments to employees compensation fund for accidents after Dec. 1, 1960.....	20,563	19,652	18,232	15,148
Unfunded accrued annual leave.....	246,129	253,249	283,402	297,746
Lease-purchase contracts outstanding.....	6,454	6,204	5,972	5,740
Total liabilities.....	711,112	737,915	764,841	804,934
Government equity:				
Non-interest-bearing capital:				
Brought forward, start of year.....	764,724	794,013	841,735	1,000,812
Transfers from or to other agencies, net.....	1,832	-5,685	-----	-----
Prior year adjustments of capital.....	-1,835	-5,796	-----	-----
Portion of appropriation applied to capital:				
Current year.....	27,674	60,581	159,077	247,095
Prior years.....	1,618	-1,378	-----	-----
Carried forward, end of year.....	794,013	841,735	1,000,812	1,247,907

Analysis of Government Equity (in thousands of dollars)

Undelivered orders:²				
Research and development.....	13,501	14,266	16,000	25,000
Fixed assets.....	195,826	212,406	287,400	404,356
Land and site costs for resale to prospective lessors.....	4,047	8,360	8,360	8,360
Inventories.....	7,478	6,165	6,165	6,165
Total undelivered orders.....	220,852	241,197	317,925	443,881
Unobligated balance: No-year research funds.....	360	98	-----	-----
Investment in fixed assets and inventories, net of unfunded liabilities.....	572,801	600,440	682,887	804,026
Equity end of year.....	794,013	841,735	1,000,812	1,247,907

¹ Does not include contingent receivables based on contested CAB orders in the amount of \$2.9 million at June 30, 1967 and 1966, plus \$4.9 million more due to CAB order, retroactive to Jan. 1, 1967.

² The changes in these items are reflected on the program and financing schedule.

³ Liabilities do not include: (1) Undetermined amounts of postage in the hands of the public which, for practical considerations, have been accounted for as revenue when sold, and (2) the following contingent and future obligations which by law the Department may not fund or account for as obligations until payments are due: Contingent liabilities for pending suits and damage claims of \$44.9 million and \$44.3 million at June 30, 1967 and 1966, respectively, a substantial portion of which are expected either to be settled at less than the amount claimed or disallowed; and undetermined amounts payable under long-term leases for which 1968 annual rentals are budgeted for \$122.3 million; and defaulted contracts relating to mailster procurement.

Object Classification (in thousands of dollars)

Identification code 13-00-4020-0-3-505	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	3,354,130	3,681,162	3,887,044
11.3 Positions other than permanent.....	899,243	985,336	1,031,890
11.5 Other personnel compensation.....	301,987	335,889	352,835
Total personnel compensation.....	4,555,360	5,002,387	5,271,769
12.0 Personnel benefits.....	372,446	409,952	437,846
21.0 Travel and transportation of persons.....	29,443	27,891	30,417
22.0 Transportation of things.....	733,900	769,520	817,459
23.0 Rent, communications, and utilities.....	163,247	185,065	212,633
24.0 Printing and reproduction.....	8,176	9,485	10,979
25.1 Other services.....	49,464	68,014	107,141
25.2 Services of other agencies.....	2,423	3,544	4,071
26.0 Supplies and materials.....	82,385	100,221	114,461
31.0 Equipment.....	118,924	151,275	180,500
32.0 Lands and structures.....	17,510	88,783	110,335
42.0 Insurance claims and indemnities.....	20,076	21,378	22,779
Total direct obligations.....	6,153,354	6,837,515	7,320,390
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	1,586	2,096	1,677
11.3 Positions other than permanent.....	429	433	437
Total personnel compensation.....	2,015	2,529	2,114
12.0 Personnel benefits.....	149	187	155
21.0 Travel and transportation of persons.....	-----	82	-----
22.0 Transportation of things.....	114,524	131,516	144,640
23.0 Rent, communications, and utilities.....	54	45	50
24.0 Printing and reproduction.....	20	17	17
25.1 Other services.....	199	200	210
26.0 Supplies and materials.....	2,342	990	1,225
31.0 Equipment.....	1,148	850	1,100
32.0 Lands and structures.....	10,436	20,400	27,300
Total reimbursable obligations.....	130,887	156,816	176,811
99.0 Total obligations.....	6,284,241	6,994,331	7,497,201

Personnel Summary

Total number of permanent positions.....	528,395	551,618	569,464
Full-time equivalent of other positions.....	161,228	167,544	171,475
Average number of all employees.....	656,184	682,882	702,114
Average GS grade.....	9.9	10.6	10.3
Average GS salary.....	\$11,086	\$11,452	\$12,077
Average postal field service level.....	4.5	5.5	5.5
Average postal field service salary.....	\$6,763	\$7,231	\$7,286
Average salary of ungraded positions.....	\$6,672	\$7,244	\$7,359

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND

ADMINISTRATION AND REGIONAL OPERATION

For expenses necessary for administration of the postal service, operation of the inspection service and regional offices, uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299] -5902), including services as authorized by title 5, United States Code, section 3109; management studies; not to exceed \$25,000 for miscellaneous and emergency expenses (including not to exceed \$6,000 for official reception and representation expenses upon approval by the Postmaster General); rewards for information and services concerning violations of postal laws and regulations, current and prior fiscal years, in accordance with regulations of the Postmaster General in effect at the time the services are rendered or information furnished, of which not to exceed \$25,000] \$35,000 for confidential information and services shall be paid in the discretion of the Postmaster General and accounted for solely on his certificate; and expenses of delegates designated by the Postmaster General to attend meetings and congresses for the purpose of making postal arrangements with foreign governments pursuant to law, and not to exceed \$20,000 of such expenses to be accounted for solely on the certificate of the Postmaster

Federal Funds—Continued

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued

ADMINISTRATION AND REGIONAL OPERATION—Continued

General; [§103,450,000: *Provided*, That none of the funds appropriated in this Act shall be available for the payment of salaries and expenses of Special Assistants to Regional Directors for Public Information] \$123,802,000. (5 U.S.C. 301, 302, 553, 556, 559, 3101, 3104-3105, 3344, 4104-4106, 4109-4116, 4501-4503, 4505-4507, 5104, 5109(b), 5301, 5312(5), 5314(3), 5315(21)(45), 5316(37)(60), 5335-5336, 5362, 5541-5542, 5545-5547, 5551(b), 5581, 5701-5704, 5706, 5722-5724, 5901, 6301, 6303-6304, 6307-6309, 6321, 7901, 8147, 8701, 8704-8706, 8901, 8906, 8908; 28 U.S.C. 1346, 2672, 2678, 2680; 31 U.S.C. 22a, 82a-1, 82a-2, 492, 628a, 695, 725a; 39 U.S.C. 302, 304-309, 501-502, 509, 701-702, 903, 905, 2001-2006, 2201-2202, 2204, 2206-2208, 2211, 2302, 2304, 2331, 2401, 2403, 2409, 2411, 2501-2508, 3105, 3301, 3311, 3335, 3511-3542, 5001, 5005-5007, 5011, 5101-5103, 5208; *Post Office Department Appropriation Act, 1968*.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction and administration.....	21,626	25,337	29,285
2. Field inspection service.....	23,602	26,146	27,969
3. Regional operation (total).....	49,011	56,529	67,056
Adjustments to accrued annual leave due to pay increases.....	245	487	-----
Total program costs, funded.....	94,484	108,499	124,310
Change in selected resources ¹	44	-978	-508
Total obligations.....	94,528	107,521	123,802
Financing:			
Unobligated balance lapsing.....	1,035	-----	-----
New authority.....	95,563	107,521	123,802
New authority:			
Limitation.....	95,559	103,450	123,802
Transferred to other accounts.....	-13	-----	-----
Transferred from other accounts.....	17	60	-----
Limitation (adjusted).....	95,563	103,510	123,802
Proposed supplemental for civilian pay act increases.....	-----	4,011	-----
Expenditures are distributed as follows:			
Out of current authorizations.....	90,038	102,958	118,781
Out of prior authorizations.....	4,200	4,491	4,563

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Accrued annual leave.....	-8,620	-8,587	-9,581	-10,124
Employees compensation liability.....	-271	-260	-244	-209
Total selected resources.....	-8,891	-8,847	-9,825	-10,333

This limitation provides for the direction and control of the Postal Establishment. The budget estimate for 1969 is \$123.8 million, an increase of \$16.3 million over 1968 and \$29.2 million over 1967.

1. *Executive direction and administration.*—This activity provides for all offices and bureaus at Washington headquarters except the research and engineering staff and provides for reimbursement to the Treasury for processing paid money orders. The biennial fidelity bond premium for all employees is included in 1968.

2. *Field inspection service.*—This activity provides for the postal inspection and internal audit services. Postal inspection includes all field investigation and inspection functions pertaining to the violation of postal laws;

prevention and detection of loss and mistreatment of mail, and losses of Government funds and property; field audit of postmasters' accounts; personnel security and suitability investigations; and special surveys and investigations. The internal audit program includes comprehensive reviews and financial audits of activities at the departmental level, regional offices, data centers, and other selected field installations.

3. *Regional operation.*—This activity provides for direction and administration of postal field activities under authority delegated by Washington headquarters. There are 15 regional administration offices that are responsible for administration of programs, controlling and reporting of operating costs, and management of postal operations. The six postal data centers provide staff services of accounting, disbursing, and data processing for headquarters and regional operation offices. Each data center covers a geographical area of two or three regional offices.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	79,454	89,633	103,409
11.3 Positions other than permanent.....	361	780	859
11.5 Other personnel compensation.....	638	950	968
Total personnel compensation.....	80,453	91,363	105,236
12.0 Personnel benefits.....	6,392	7,282	8,787
21.0 Travel and transportation of persons.....	5,396	6,205	6,872
22.0 Transportation of things.....	178	215	239
23.0 Rent, communications, and utilities.....	6	6	6
24.0 Printing and reproduction.....	3	4	4
25.1 Other services.....	1,154	1,560	1,740
25.2 Services of other agencies.....	803	736	753
26.0 Supplies and materials.....	67	62	66
42.0 Insurance claims and indemnities.....	76	88	99
99.0 Total obligations.....	94,528	107,521	123,802

Personnel Summary

Total number of permanent positions.....	7,834	8,368	9,164
Full-time equivalent of other positions.....	63	137	147
Average number of all employees.....	7,631	8,163	9,127
Average GS grade.....	9.9	10.6	10.3
Average GS salary.....	\$11,086	\$11,452	\$12,077
Average postal field service level.....	4.5	5.5	5.5
Average postal field service salary.....	\$6,763	\$7,231	\$7,286

RESEARCH, DEVELOPMENT, AND ENGINEERING

For expenses necessary for administration and conduct of a research, development, and engineering program, including services as authorized by title 5, United States Code, section 3109, [§23,148,000] \$36,386,000, to remain available until expended. (5 U.S.C. 302, 5333; 6 U.S.C. 14; 31 U.S.C. 628a; 39 U.S.C. 309, 501-502, 504, 2001, 2202, 3105; *Post Office Department Appropriation Act, 1968*.)

Note: Includes \$200 thousand for activities previously carried under "Plant and equipment."

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Direct operation.....	4,458	6,771	10,147
2. Engineering support.....	2,552	5,000	5,371
3. Contract research and development.....	8,070	9,911	11,886
Adjustments to accrued annual leave due to pay increases.....	10	18	-----
Total operating costs, funded.....	15,090	21,700	27,404

Capital outlay:			
3. Contract research and development.....	339	-----	-----
Total program costs, funded.....	15,429	21,700	27,404
Changes in selected resources ¹	968	1,696	8,982
Total obligations.....	16,397	23,396	36,386
Financing:			
Unobligated balance available, start of year.....	-360	-98	-----
Unobligated balance available, end of year.....	98	-----	-----
New authority.....	16,135	23,298	36,386
New authority:			
Limitation.....	16,152	23,148	36,386
Transferred to other accounts.....	-17	-60	-----
Limitation (adjusted).....	16,135	23,088	36,386
Proposed supplemental for civilian pay act increases.....	-----	210	-----
Expenditures are distributed as follows:			
Out of current authorizations.....	8,901	12,163	17,129
Out of prior authorizations.....	6,501	9,496	10,233

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Accrued annual leave.....	-375	-395	-434	-454
Employees compensation liability.....	-16	-15	-14	-12
Unpaid undelivered orders.....	13,501	14,266	16,000	25,000
Total selected resources.....	13,110	13,856	15,552	24,534

This no-year appropriation funds the administration and conduct of the headquarters' research and development and engineering programs. The estimated fund requirement for 1969 is \$36.4 million, an increase of \$13.1 million over 1968 and an increase of \$20.3 million over 1967.

1. *Direct operation.*—This activity includes funds for headquarters personnel, compensation of the Research and Engineering Advisory Council and related costs required to administer departmental research and development and engineering programs. It also includes the conduct of research and development and engineering activities not performed under contract. Work performed includes the development of preliminary designs for new major facilities and mechanized mail handling equipment and modifications to existing facilities and systems; the development, test and evaluation of new equipment, systems and techniques for postal applications and the conduct of an industrial engineering program.

2. *Engineering support.*—This activity provides materials and services to support postal research and development and engineering programs. Work funded under this activity includes technical support in the development of designs for facilities and equipment, professional services to support the conduct of an industrial engineering program, and the development of models and aids used in the planning, design, and phase-in of new major facilities and mechanized systems.

3. *Contract research and development.*—This activity includes funds for the design, development, test and evaluation of new postal equipment, materials and techniques required to reduce costs, improve service and improve employee working conditions. The work is primarily performed by other Government agencies or by private industry under contract. Funds are also included for sup-

plies, materials, and equipment used in testing and evaluating equipment at postal laboratory facilities.

Work performed under most research and development contracts runs over a period of more than 1 year and, because of its nature, is generally done on cost-plus-a-fixed-fee basis. At times the scope is of such magnitude as to require several years for completion. Therefore, obligations incurred in any one year are not necessarily indicative of the level of work actually performed. In order to provide flexibility required in programming research projects, funds in this appropriation are available until expended.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,806	5,771	8,739
11.3 Positions other than permanent.....	62	74	74
11.5 Other personnel compensation.....	67	70	70
Total personnel compensation.....	3,935	5,915	8,883
12.0 Personnel benefits.....	292	439	664
21.0 Travel and transportation of persons.....	200	330	482
22.0 Transportation of things.....	4	7	10
25.1 Other services.....	11,692	16,101	25,741
25.2 Services of other agencies.....	272	400	400
26.0 Supplies and materials.....	2	4	6
31.0 Equipment.....	-----	200	200
99.0 Total obligations.....	16,397	23,396	36,386

Personnel Summary

Total number of permanent positions.....	364	511	764
Full-time equivalent of other positions.....	6	7	7
Average number of all employees.....	314	451	681
Average GS grade.....	9.9	10.6	10.3
Average GS salary.....	\$11,086	\$11,452	\$12,077

OPERATIONS

For expenses necessary for postal operations, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]—5902) and services as authorized by title 5, United States Code, section 3109; for repair of vehicles owned by, or under control of, units of the National Guard and departments and agencies of the Federal Government where repairs are made necessary because of utilization of such vehicles in the postal service [; and for other activities conducted by the Post Office Department pursuant to law; [\$5,306,500,000] \$5,783,989,000: Provided, That not to exceed 5 per centum of any appropriation available to the Post Office Department for the current fiscal year may be transferred, with the approval of the Bureau of the Budget, to any other such appropriation or appropriations, but no appropriation shall thereby be increased by more than 5 per centum and the appropriation "Administration and regional operation" shall not be increased by more than \$1,000,000 as a result of such transfers: Provided further, That functions financed by the appropriations available to the Post Office Department for the current fiscal year and the amounts appropriated therefor, may be transferred, with the approval of the Bureau of the Budget, between such appropriations to the extent necessary to improve administration and operations: Provided further, That Federal Reserve banks and branches may be reimbursed for expenditures as fiscal agents of the United States on account of Post Office Department operations. (5 U.S.C. 5546, 5547, 5701-5706, 5722-5724, 6301, 6304-6311, 7901, 8147, 8701, 8704-8706, 8901, 8906, 8908; 26 U.S.C. 4081; 31 U.S.C. 22a, 82a-1, 82a-2, 628a; 39 U.S.C. 309, 501-502, 701, 703-704, 706, 2006-2009, 2011, 2201-2202, 2304, 2331, 2510, 3105, 3301-3302, 3315, 3333, 3335-3336, 3501-3532, 4301-4302, 5001, 5006-5007, 5101-5103, 6001-6009, 6106, 6351, 6404, 6440; Post Office Department Appropriation Act, 1968.)

Federal Funds—Continued**CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued**

OPERATIONS—Continued

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration of postal installations	620,754	680,278	719,019
2. Mail handling and window service	2,280,236	2,500,123	2,641,571
3. Collection and delivery service	1,867,247	2,053,757	2,138,406
4. Maintenance service	148,071	161,303	171,526
5. Vehicle service	93,815	109,705	124,167
Adjustments to accrued annual leave due to pay increases	6,866	14,769	-----
Total program costs funded	5,016,989	5,519,935	5,794,689
Change in selected resources ¹	-6,153	-27,650	-10,700
Total obligations	5,010,836	5,492,285	5,783,989
Financing:			
Unobligated balance lapsing	32,758	-----	-----
New authority	5,043,594	5,492,285	5,783,989
New authority:			
Limitation	5,043,600	5,306,500	5,783,989
Transferred to other accounts	-6	-32	-----
Transferred from other accounts	-----	383	-----
Limitation (adjusted)	5,043,594	5,306,851	5,783,989
Proposed supplemental for civilian pay act increases	-----	185,434	-----
Expenditures are distributed as follows:			
Out of current authorizations	4,760,365	5,237,838	5,504,006
Out of prior authorizations	237,000	250,471	254,447

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Accrued annual leave	-236,561	---	-243,714	-272,765	-286,508
Employee compensation liability	-20,229	---	-19,332	-17,931	-14,888
Stores	2,523	505	2,959	2,959	2,959
Unpaid undelivered orders	291	12	475	475	475
Total selected resources	-253,976	517	-259,612	-287,262	-297,962

Funds provided in this limitation pay the personal services and related expenses required to perform the primary function of the Post Office Department—collecting, sorting, and delivering the mail. The employees paid with these funds include postmasters, who administer the operation of the postal installations; supervisors and clerks, who direct and process the handling of mail along with providing window services to patrons; city carriers, special delivery messengers, and rural carriers, who collect and deliver the mail; maintenance personnel, who keep the buildings and equipment in operating condition; and the vehicle maintenance employees, who service the Government-owned trucks used in hauling mail.

Funds requested for 1969 total \$5,784 million, an increase of \$292 million over the estimate for 1968. The additional funds will provide the manpower and cover the related expenses necessary to handle the estimated increase of 3.1 billion pieces of mail in 1969, provide delivery service to the additional area and patrons, and improve existing services.

1. *Administration of postal installations.*—Services are performed under this activity by postmasters, assistant postmasters, supervisors, and technical personnel. These employees are engaged in the local management, supervision, labor relations, and related fields at all postal units. Technical personnel under this activity include accounting, finance examiner, medical, safety, and personnel employees.

NUMBER OF POST OFFICES BY CLASS—AS OF JUNE 30

	1965 actual	1966 actual	1967 actual	1968 estimate	1969 estimate
1st class	4,439	4,624	4,696	4,776	4,861
2d class	6,836	7,125	7,105	7,095	7,095
3d class	12,888	12,971	12,985	13,045	13,140
4th class	9,461	8,401	7,840	7,410	6,955
Total	33,624	33,121	32,626	32,326	32,051
Stations and branches	10,962	11,212	11,524	11,774	12,024
Total installations	44,586	44,333	44,150	44,100	44,075

2. *Mail handling and window service.*—This activity provides for the separation and distribution of all mail received in the postal units, including highway and railway post offices. It also includes rendering of window service to patrons, payment for the operation of contract stations, dispatch control of trucks hauling mail, and reimbursements to the Federal Reserve banks for handling deposits made by postmasters.

It is expected that continued benefits from the efforts to improve operating procedures and cooperation of the mailing public in the preparation of its mailings along with the continued mechanization and employee incentive programs will enable the increase of 3.8% in mail volume to be handled with an increase of 3.2% in clerical manpower. This compares with a 7.5% increase in manpower to handle a 4.7% increase in mail volume experienced in 1967 and a 3.6% increase in manpower to handle a 3.8% increase in mail volume and other programs planned in 1968.

The following table shows a comparison of employment and workload:

CLERKS AND MAIL HANDLERS

	Man-years	Mail volume (millions)	Average pieces per man-year
1965	281,067	71,873	255,715
1966	299,930	75,607	252,082
1967	322,477	79,165	245,490
1968 (estimate)	334,025	82,159	245,967
1969 (estimate)	344,755	85,240	247,248

3. *Collection and delivery service.*—This service provides for delivery of mail to residences and business places in cities and their suburbs, collection of mail from over 319,034 street letterboxes and 14,906 building mail chutes in these areas, delivery of mail on rural routes, and delivery of special delivery articles. This service also includes the local pickup and delivery of mail between stations and the post office and other installations. In some instances drivers transport mail between cities. Possible city delivery stops in 1969 are estimated to increase approximately 3.3%. The estimated increase in number of possible stops results from the continuous growth in housing. The number of rural routes to be established in 1969 will be offset by conversions of rural routes to city delivery service and the consolidation of rural routes for economic reasons.

CITY DELIVERY CARRIERS

[Includes motor vehicle drivers]

	Comparable man-years worked	Number of possible stops (thousands)	Possible stops per man-year worked
1965	160,673	39,886	248.2
1966	166,426	40,779	245.0
1967	174,165	41,495	238.3
1968 (estimate)	175,846	42,906	244.0
1969 (estimate)	178,789	44,322	247.9

RURAL CARRIERS

	Man-years	Number of routes June 30	Average length of routes (miles)
1965	35,816	31,135	60.7
1966	35,818	31,057	61.0
1967	35,954	30,947	62.0
1968 (estimate)	36,010	30,947	63.7
1969 (estimate)	36,061	30,947	64.4

4. *Maintenance service.*—The services under this activity relate to the maintenance of equipment and protection and cleaning of buildings used by the postal service. The employees under this activity include, among others, guards, mail handling elevator operators, janitors, and mechanics to service mechanical and electronic mail handling and office equipment.

5. *Vehicle service.*—This activity provides for the maintenance and operating cost of vehicles used for the local collection and delivery of mail and, in some instances, the transport of mail between cities. This includes employment of vehicle mechanics; the purchase of parts, gasoline, oil, tires, and contract maintenance; and the cost of hired vehicles used in lieu of Government-owned vehicles when it is economically advantageous.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	3,262,937	3,576,737	3,765,792
11.3 Positions other than permanent	898,795	984,482	1,030,957
11.5 Other personnel compensation	301,179	334,762	351,688
Total personnel compensation	4,462,911	4,895,981	5,148,437
12.0 Personnel benefits	364,946	401,491	427,635
21.0 Travel and transportation of persons	23,685	21,315	23,013
22.0 Transportation of things	94,529	98,441	99,305
23.0 Rent, communications, and utilities	4,038	3,933	3,803
25.1 Other services	31,760	36,010	39,745
25.2 Services of other agencies	386	400	400
26.0 Supplies and materials	28,581	34,714	41,651
99.0 Total obligations	5,010,836	5,492,285	5,783,989

Personnel Summary

Total number of permanent positions	518,550	541,062	557,922
Full-time equivalent of other positions	161,075	167,321	171,242
Average number of all employees	646,606	672,579	690,633
Average postal field service level	4.5	5.5	5.5
Average postal field service salary	\$6,763	\$7,231	\$7,286
Average salary of ungraded positions	\$6,672	\$7,244	\$7,359

TRANSPORTATION

For payments for transportation of domestic and foreign mails by air, land, and water transportation facilities, including current and prior fiscal years settlements with foreign countries for handling of mail, [\$650,000,000] \$715,500,000. (31 U.S.C. 22a, 628a; 39 U.S.C. 509, 501, 708, 2006, 2202, 2402, 6101-6103, 6105-6108, 6201-6215, 6301-6304, 6351-6355, 6401-6410, 6414-6416, 6422-6425, 6431, 6434-6435, 6439-6440; 49 U.S.C. 1371-1376; Post Office Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Surface transportation:			
(a) Water	21,745	21,752	22,094
(b) Highway	155,855	176,673	183,224
(c) Rail	307,308	268,928	265,165
2. Air transportation	149,595	200,168	243,017
Total program costs, funded—obligations (object class 22.0)	634,503	667,521	713,500
Financing:			
Unobligated balance lapsing	6,197		
New authority	640,700	667,521	713,500
New authority:			
Limitation	640,700	650,000	713,500
Proposed supplemental other than pay act increases		17,521	
Expenditures are distributed as follows:			
Out of current authorizations	550,690	595,521	640,500
Out of prior authorizations	70,160	83,813	72,000

This appropriation covers transportation of mail by air, land, and water.

1. *Surface transportation.*—This includes transportation of mail by water, highway, and rail.

(a) *Water.*—Domestic water transportation service is utilized for the transportation of mail on the inland and coastal waterways at per annum contract rates (\$0.4 million in 1969), at pound rates (\$2.5 million in 1969), and at container rates to Hawaii (\$2.4 million in 1969). Pound-rate service is utilized for Alaska, Hawaii, and Puerto Rico. The decrease in pound-rate volume is due to the increased service at container rates.

DATA RELATING TO DOMESTIC WATER TRANSPORTATION

	[Pound-rate service]		
	Pounds (thousands)	Payments to carriers (thousands)	Average cost per pound (cents)
1965	59,735	\$3,495	5.85
1966	50,392	2,868	5.69
1967	51,684	2,604	5.04
1968 (estimate)	53,017	2,671	5.04
1969 (estimate)	50,148	2,527	5.04

Foreign water transportation in 1969 covers carriage of mails by steamship to foreign countries at (1) per pound rates (\$5.3 million); (2) unit rate, container movement (\$4.4 million); and (3) for shipment of empty mailbags (\$0.2 million). It also includes terminal charges by foreign countries for handling such mail at the port of entry and charges for mails transiting within such countries (\$6.7 million).

DATA RELATING TO FOREIGN WATER TRANSPORTATION

	[Pound-rate service]		
	Pounds (thousands)	Payments to carriers (thousands)	Average cost per pound (cents)
1965	176,408	\$10,018	5.68
1966	178,925	10,460	5.85
1967	155,619	9,338	6.00
1968 (estimate) ¹	105,900	6,354	6.00
1969 (estimate) ¹	89,150	5,349	6.00

¹ The decrease in pound-rate service is caused by increased use of container-rate service.

(b) *Highway.*—This includes transportation of mail by star route, buses, mail messenger, highway post offices, and

Federal Funds—Continued**CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued****TRANSPORTATION—Continued**

railroad-operated truck routes. The estimates for 1969 are as follows:

	Millions
Star route service.....	\$157.2
Area bus contracts.....	.8
Mail messenger service.....	23.9
Highway post offices.....	1.3
Total.....	183.2

Star route service is the major function in the overall highway transportation activity and provides service between post offices. The uptrend in the average cost per mile of star route service and in highway transportation generally is caused by the growing need for larger and more expensive truck equipment where mail volume is steadily increasing, and by the higher costs due to the growth in the national economy.

DATA RELATING TO TRANSPORTATION BY STAR ROUTES

	Number of routes (end of year)	Scheduled annual miles of travel (thousands)	Annual rate of obligations (thousands)	Average rate per mile (cents)
1965.....	11,877	457,953	\$95,530	20.86
1966.....	12,442	506,970	109,912	21.68
1967.....	12,321	542,037	123,134	22.72
1968 (estimate).....	12,382	544,721	137,774	25.29
1969 (estimate).....	12,689	558,227	149,700	26.82

Mobile highway post offices provide mail distribution en route in contract highway vehicles where adequate train service of this nature does not exist. General price increases have resulted in higher costs to the performing contractors and subsequent adjustment in contract rates is the reason for the increase in the average cost per mile.

DATA RELATING TO CONTRACT HIGHWAY POST OFFICES

	Number of routes (end of year)	Scheduled annual miles of travel (thousands)	Annual rate of obligations (thousands)	Average rate per mile (cents)
1965.....	147	19,026	\$6,217	32.68
1966.....	112	15,286	5,427	35.50
1967.....	115	15,783	5,996	37.99
1968 (estimate).....	35	4,803	1,964	40.89
1969 (estimate).....	15	2,059	905	43.95

(c) *Rail.*—This covers transportation by railroad in the United States and Puerto Rico. The estimate provides for increased mail volume offset in part by diversions from railroad to highway service and airlift.

DATA RELATING TO TRANSPORTATION BY RAILROAD

	Car-foot miles (thousands)	Railway post office and line haul obligations (thousands)	Average cost per thousand car-foot miles
1965.....	15,698,111	\$262,146	\$16.70
1966.....	15,161,041	251,993	16.62
1967.....	14,843,819	245,454	16.53
1968 (estimate).....	11,527,162	191,343	16.60
1969 (estimate).....	10,826,695	180,554	16.68

2. *Air transportation.*—This covers the transportation of mail by air between points within the United States to U.S. possessions and to foreign countries.

DATA RELATING TO DOMESTIC AIRMAIL TRANSPORTATION¹

	Ton-miles (thousands)	Payments to carriers (thousands)	Average cost per ton-mile (cents)
1965.....	222,447	\$82,239	36.97
1966.....	275,909	96,055	34.81
1967 ²	337,376	114,418	33.91
1968 (estimate) ²	544,191	160,423	29.48
1969 (estimate).....	686,290	198,360	28.90

¹ Includes airlift of nonpriority mail.
² Reduction in average for 1967 and 1968 resulting from CAB Order No. E-25610, effective Jan. 1, 1967.

DATA RELATING TO FOREIGN AIRMAIL TRANSPORTATION¹

	Ton-miles (thousands)	Payments to carriers (thousands)	Average cost per ton-mile (cents)
1965.....	47,025	\$24,240	51.55
1966 ²	53,631	26,488	49.39
1967 ²	65,973	29,411	44.58
1968 (estimate).....	73,910	32,950	44.58
1969 (estimate).....	83,036	37,019	44.58

¹ Excludes military mail for which the Department is reimbursed, and air terminal transit charges (civilian mail) (\$7,638 thousand estimated for 1969).
² Reduction in average for 1966 and 1967 resulting from CAB Order No. E-23753, effective Mar. 1, 1966.

BUILDING OCCUPANCY

For expenses necessary for the operation of postal facilities, buildings, and postal communication service; and storage of vehicles owned by, or under control of, units of the National Guard and departments and agencies of the Federal Government, [§185,724,000] \$216,000,000. (5 U.S.C. 302, 4101-4112, 4501-4506, 5333, 5541-5547, 5701-5706, 5722-5723, 6101-6103, 7901, 8147, 8701-8716, 8901-8912; 6 U.S.C. 14; 31 U.S.C. 22a, 82a-1, 82a-2, 628a; 39 U.S.C. 309, 501, 503-504, 701-705, 2101-2116, 2202, 2409, 3106, 3107, 3301-3302, 3333, 3335, 3501-3502, 3511-3542, 3551-3576, 3581-3582, 6003; Post Office Department Appropriation Act, 1968.)

Note.—Estimate is for activities previously carried under "Building occupancy and postal supplies," prior to 1968.

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Building occupancy.....	161,838	183,452	210,579
Total operating costs, funded.....	161,838	183,452	210,579
Capital outlay: Building occupancy.....	-2,957	2,130	3,789
Total capital outlay.....	-2,957	2,130	3,789
Total program costs, funded.....	158,881	185,582	214,368
Change in selected resources ¹	5,040	307	1,632
Total obligations.....	163,921	185,889	216,000
Financing:			
Comparative transfer from other account.....	-163,921	-----	-----
New authority.....	-----	185,899	216,000
New authority:			
Limitation.....	-----	185,724	216,000
Transferred from other accounts.....	-----	165	-----
Limitation (adjusted).....	-----	185,889	216,000

Expenditures are distributed as follows:

	1967 actual	1968 est.	1969 est.
Out of current authorizations.....	122,419	144,124	171,835
Out of prior authorizations.....	47,398	41,402	41,765

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Lease purchase contracts outstanding.....	-6,454	-6,204	-5,972	-5,740
Unpaid undelivered orders.....	4,347	8,690	8,765	10,165
Total selected resources.....	-2,107	-447	2,486	4,425

This limitation provides for rental of postal facilities; cost of communications, fuel, utilities, and moving expenses; one-time payments for improvements to leased buildings; installments on lease-purchase contracts; and the acquisition and resale of sites to lessors under the commercial leasing program. The recoveries from the resale of such land shown under Advances and reimbursements are applied to the purchase of additional sites for resale. Increased rental costs result from (a) the acquisition of additional postal space, (b) increased rental rates, and (c) replacement of inadequate or substandard space in Government buildings.

LEASED AND RENTED BUILDINGS

(In thousands)

	Annual rate of rental obligations	Square feet		
		Interior	Platform	Open
June 30, 1965.....	\$91,215	62,566	4,487	102,803
June 30, 1966.....	100,785	67,574	5,062	116,469
June 30, 1967.....	108,128	71,552	5,548	126,583
June 30, 1968 (estimate).....	123,344	77,979	6,082	138,023
June 30, 1969 (estimate).....	138,653	84,229	6,570	149,085

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	294	40	381
23.0 Rent, communications, and utilities...	157,503	178,494	205,082
25.2 Services of other agencies.....	859	1,703	1,818
26.0 Supplies and materials.....	3,221	3,239	3,324
32.0 Lands and structures.....	2,044	2,413	5,395
99.0 Total obligations.....	163,921	185,889	216,000

SUPPLIES AND SERVICES

For expenses necessary for the postal services and supply operation, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901); including procurement of stamps and accountable paper, and postal supplies, ~~[\$89,276,000]~~ \$110,781,000. (5 U.S.C. 302, 4101-4112, 4501-4506, 5541-5547, 5701-5706, 5722-5723, 5901, 6103, 7901, 8147, 8701-8716, 8901-8912; 6 U.S.C. 14; 26 U.S.C. 4081; 31 U.S.C. 22a, 82a-1, 82a-2, 628a; 30 U.S.C. 309, 501, 504, 2001-2009, 2501-2508, 2510, 3105-3107, 3301-3302, 3333, 3335, 3501-3582, 5102-5103; 50 U.S.C. 1461-1465; Post Office Department Appropriation Act, 1968.)

Note.—Estimate is for activities previously carried under "Building occupancy and postal supplies," prior to 1968.

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Supplies and services.....	67,811	80,490	97,749
Adjustments to accrued annual leave due to pay increases.....	17	33	-----
Total operating costs, funded.....	67,828	80,523	97,749
Capital outlay: Supplies and services (program costs, funded).....	11,615	13,127	13,466
Total program costs, funded.....	79,443	93,650	111,215
Change in selected resources ¹	-2,588	933	-434
Total obligations.....	76,855	94,583	110,781

Financing:

Comparative transfer from other accounts.....	-76,855	-----	-----
New authority.....	-----	94,583	110,781
New authority:			
Limitation.....	-----	89,276	110,781
Transferred from other accounts.....	-----	74	-----
Limitation (adjusted).....	-----	89,350	110,781
Proposed supplemental for civilian pay act increases.....	-----	427	-----
Proposed supplemental other than pay act increases.....	-----	4,806	-----

Expenditures are distributed as follows:

Out of current authorizations.....	46,658	63,126	79,691
Out of prior authorizations.....	30,643	30,197	31,457

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Accrued annual leave.....	-574	-553	-622	-660
Employees compensation liability.....	-47	-45	-43	-39
Stores.....	7,123	6,306	6,306	6,306
Unpaid undelivered orders.....	11,545	7,990	8,990	8,590
Total selected resources.....	18,047	13,698	14,631	14,197

This limitation provides for procurement of supplies and services, including postal supplies, stamps, and accountable paper; the rental of equipment; certain types of contractual services; printing; automatic data processing program, rental, supplies and services; the warehousing and distribution of postal supplies and equipment; the manufacture, storage, and repair of mailbags and other specialized mail equipment items; and the costs of field personnel engaged directly in these services. Increased costs are due generally to the increased mail volume, increased employment, and increase in postal space occupied.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,198	9,021	9,104
11.3 Positions other than permanent.....	25	-----	-----
11.5 Other personnel compensation.....	103	107	109
Total personnel compensation.....	8,326	9,128	9,213
12.0 Personnel benefits.....	743	740	760
21.0 Travel and transportation of persons.....	49	41	50
22.0 Transportation of things.....	1,058	1,196	1,324
23.0 Rent, communications, and utilities.....	1,728	2,632	3,742
24.0 Printing and reproduction.....	8,827	9,481	10,975
25.1 Other services.....	4,841	8,858	14,603
25.2 Services of other agencies.....	114	305	700
26.0 Supplies and materials.....	51,169	62,202	69,414
99.0 Total obligations.....	76,855	94,583	110,781

Personnel Summary

Total number of permanent positions.....	1,385	1,366	1,348
Full-time equivalent of other positions.....	5	-----	-----
Average number of all employees.....	1,300	1,355	1,337
Average postal field service level.....	4.5	5.5	5.5
Average postal field service salary.....	\$6,763	\$7,231	\$7,286

Federal Funds—Continued**CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued****BUILDING OCCUPANCY AND POSTAL SUPPLIES****Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Financing:			
Comparative transfer to other accounts.....	240,776	-----	-----
Unobligated balance lapsing.....	2,494	-----	-----
New authority.....	243,270	-----	-----
New authority:			
Limitation.....	243,322	-----	-----
Transferred to other accounts.....	-58	-----	-----
Transferred from other accounts.....	6	-----	-----
Limitation (adjusted).....	243,270	-----	-----
Expenditures are distributed as follows:			
Out of current authorizations.....	-----	-----	-----
Out of prior authorizations.....	-----	-----	-----

PLANT AND EQUIPMENT

For expenses necessary for modernization and acquisition of equipment and facilities for postal purposes, including not to exceed \$2,000,000 for increases in prior year orders placed with other Government agencies in addition to current increases in prior year orders or contracts made as a result of changes in plans, **[\$195,000,000] \$225,000,000: Provided,** That the funds herein appropriated shall be available for repair, alteration, and improvement of the mail equipment shops at Washington, District of Columbia, the Post Office Garage, Philadelphia, Pennsylvania, the Post Office and Vehicle Maintenance Facility, Flint, Michigan, and for payment to the General Services Administration for the repair, alteration, preservation, renovation, improvement, and equipment of federally owned property used for postal purposes, including improved lighting, color, and ventilation for the specialized conditions in space occupied for postal purposes. (5 U.S.C. 302; 31 U.S.C. 22a, 628a; 39 U.S.C. 1, 301, 309, 501, 503, 2001, 2003-2007, 2101-2116, 2202, 2233, 2507, 2509, 6003, 6009; Post Office Department Appropriation Act, 1968.)

Note.—Excludes \$200 thousand for activities transferred in the estimates to "Research, development, and engineering."

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
3. Mail processing equipment.....	980	725	862
4. Customer service equipment.....	63	546	682
5. Postal support equipment.....	2,104	2,767	3,500
Total operating costs, funded.....	3,147	4,038	5,044
Capital outlay:			
1. Federal building improvement.....	43,249	26,400	33,300
2. Vehicle program.....	22,190	36,600	40,760
3. Mail processing equipment.....	26,058	42,500	44,332
4. Customer service equipment.....	11,228	11,200	12,100
5. Postal support equipment.....	12,571	34,372	7,518
Total capital outlay.....	115,296	151,072	138,010
Total program costs, funded.....	118,443	155,110	143,054
Changes in selected resources ¹	17,966	39,920	81,946
Total obligations.....	136,409	195,030	225,000

Financing:			
Unobligated balance lapsing.....	1,591	-----	-----
New authority.....	138,000	195,030	225,000
New authority:			
Limitation.....	138,000	195,000	225,000
Transferred from other accounts.....	-----	30	-----
Limitation (adjusted).....	138,000	195,030	225,000

Expenditures are distributed as follows:

Out of current authorizations.....	42,647	67,335	60,359
Out of prior authorizations.....	75,166	85,905	90,695

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$191,166 thousand (1967 adjustments, \$643 thousand); 1967, \$209,775 thousand; 1968, \$249,695 thousand; 1969, \$331,641 thousand.

This limitation provides funds to alter and improve Federal buildings used for postal purposes; for procurement of vehicles and garage equipment for the Post Office Department vehicle fleet; for mail-processing machines to include installation; for self-service vending units and other customer service equipment; and for postal support equipment to include data processing machines. The program and financing schedule shows, in addition to obligations, the extent to which yearly costs are expected to be incurred with the corresponding increase in the amount of assets on order, which is indicated by changes in selected resources applied to the program.

1. *Federal buildings improvement.*—This activity provides for modernizing and extending Government-owned buildings to make them adequate and efficient for postal purposes. Air conditioning, heating plant improvements, and the purchase of additional land adjacent to Federal buildings are included in this activity.

2. *Vehicle program.*—This activity provides for replacement of worn-out vehicles, for additions to the fleet required by growth of postal service, for vehicles to augment the carrier mechanization program, and for the purchase of garage equipment. The estimate provides for the purchase of vehicles for carrier mechanization, for bulk transfer of mail, and other types. All vehicles are of one-half ton capacity and over. The purchase of vehicles are for replacement of obsolete vehicles and for new service.

VEHICLE INVENTORY BASED ON ESTIMATED DELIVERIES

	Actual, June 30, 1967	Estimate, June 30, 1968	Estimate, June 30, 1969
Vehicles for local transportation, service and utility.....	18,928	19,146	19,214
Vehicles for carrier mechanization program.....	39,738	46,825	57,443
Total.....	58,666	65,971	76,657

3. *Mail processing equipment.*—This activity provides for the installation of major mail processing machinery and equipment in large postal facilities designed for such installations. It also provides for modification of existing installations to adapt them to changing concepts of mail handling. This mechanization consists of bulk transport conveyors, tray transport conveyors, parcel sorting machines, and sack sorting machines. In 1967, five fixed mechanization systems were ordered.

4. *Customer service equipment.*—This activity provides for the procurement of that equipment which is designed and utilized specifically to render service to window, lobby,

and self-service unit patrons. The equipment is designed and employed to increase hours of service to the public at less expense to the Post Office Department. In 1969, 690 self-service postal units and 551 additional vending machines are proposed.

5. *Postal support equipment.*—This activity provides for the purchase of support equipment required by the postal service. It includes ADP equipment for headquarters, postal data centers and the postal source data systems; equipment for maintenance of buildings, grounds, and other equipment; furniture and office equipment; and vehicle maintenance equipment.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	1,674	2,100	2,700
31.0 Equipment.....	117,796	151,075	180,300
32.0 Lands and structures.....	16,939	41,855	42,000
99.0 Total obligations.....	136,409	195,030	225,000

POSTAL PUBLIC BUILDINGS

For expenses, not otherwise provided for, necessary in connection with site acquisition, design, construction, and acquisition of postal buildings pursuant to the Public Buildings Act of 1959 (73 Stat. 479), as amended, **[\$50,000,000]** \$88,252,000, to remain available until expended: *Provided*, That this appropriation shall be available for postal building projects at locations and at maximum construction costs (excluding costs of site acquisition, design, and preconstruction expenses) as follows: [Post Office, St. Louis, Missouri, \$18,876,000; and Post Office, New York, New York, Morgan Station (substructure), \$16,000,000] *Post Office, Los Angeles, California (Barrington Station), \$552,000; Post Office, New York, New York (Murray Hill Station), \$21,743,000; and Post Office, San Diego, California, \$9,838,000; Provided further*, That the foregoing limits of cost may be exceeded by not to exceed 10 per centum and the amount of any such excess cost may be provided from funds available in this appropriation to the extent that savings are effected in other projects. (*Post Office Department Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay:			
1. Sites, design, and expenses.....		8,724	28,839
2. Construction.....		7,276	19,911
3. Purchase of leased buildings.....			4,992
4. Project planning and development.....			500
Total capital outlay.....		16,000	54,242
Change in selected resources ¹		34,000	34,010
Total obligations.....		50,000	88,252
Financing:			
New authority.....		50,000	88,252
Expenditures are distributed as follows:			
Out of current authorizations.....		16,000	33,242
Out of prior authorizations.....			21,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$34,000 thousand; 1969, \$68,010 thousand.

This limitation provides for preliminary planning of postal public buildings, acquisition of sites, preparation of drawings and specifications, construction, supervision of construction, purchase of leased buildings, and other related costs incident to projects approved under the Public Buildings Act of 1959. Costs for onsite supervision and

administration of projects are financed from Research, development, and engineering. The 1969 estimate of \$88,252 thousand provides funds for:

1. *Sites, design, and expenses.*—Acquisition of sites, including costs of appraisals; preparation of drawings and specifications, by contract or otherwise; technical services; soil survey and tests; reproduction of plans and specifications; and supervision of construction, by contract or otherwise.

2. *Construction.*—Construction of three new projects.

3. *Purchase of leased buildings.*—Purchase by the Department of two buildings presently occupied through leases.

4. *Project planning and development.*—Expenses of initial project study and planning associated with a new project.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
25.1 Other services.....		5,485	25,115
32.0 Lands and structures.....		44,515	63,137
99.0 Total obligations.....		50,000	88,252

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Executive direction and administration.....	55	70	121
2. Mail handling and window service:			
(a) Sale of migratory bird stamps (Department of Interior).....	124	125	126
(b) Alien registration (Department of Justice).....	308	310	313
(c) Sale of savings bonds and stamps (Treasury Department).....	713	719	726
(d) Services performed for contractors.....	182	184	186
(e) Other.....	127	728	129
3. Maintenance service:			
(a) Switchboard operators.....	655	662	668
4. Vehicle supplies and services.....	844	850	875
5. Foreign air transportation: Transportation of military mail (Department of Defense).....	113,814	130,886	143,975
6. Building occupancy: Communications, fuel and utilities, and rent.....	254	245	260
7. Supplies and services.....	1,494	137	347
8. Research, development and engineering: Miscellaneous reimbursements.....			
9. Fines and penalties.....	710	630	665
Total operating costs, funded—obligations.....	119,281	135,546	148,391
Capital outlay:			
6. Building occupancy: Sale of sites and related costs to prospective lessors.....	10,436	20,400	27,300
7. Supplies and services: Sale of scrap by mail equipment shops.....	22	20	20
10. Vehicle program: Sale of vehicles and other equipment.....	1,148	850	1,100
Total capital outlay obligations.....	11,606	21,270	28,420
Total program costs, funded—obligations.....	130,887	156,816	176,811

Federal Funds—Continued**CURRENT AUTHORIZATIONS OUT OF POSTAL FUND—Continued****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—Continued****Program and Financing (in thousands of dollars)—Continued**

	1967 actual.	1968 est.	1969 est.
Financing:			
Advances and reimbursements from:			
Other accounts.....	-116,108	-133,800	-146,366
Non-Federal sources ¹	-14,779	-23,016	-30,445
New authority.....			
Expenditures are distributed as follows:			
Out of current authorizations.....	114,264	136,901	154,356
Out of prior authorizations.....	12,696	15,211	17,151

¹ Reimbursements from non-Federal sources consist of receipts from the sale of postal vehicles and other equipment (40 U.S.C. 481(c)), from damage to postal vehicles and other personal property (39 U.S.C. 2203(a)); the sale of scrap material from mail bag repair units and equipment shops (39 U.S.C. 2203(b)); rent paid by private concerns for space in buildings acquired under 39 U.S.C. 2102 and 2103; payments made by contractors for services performed by postal personnel (39 U.S.C. 2203(c)(3)); and fines, penalties, and refunds resulting from nonperformance or inadequate performance of carriers and contractors (39 U.S.C. 2203(c)(4)); from the sale and lease of real estate (39 U.S.C. 2113); and from the refund of annual leave payments (5 U.S.C. 61(b)).

The reimbursements from foreign air transportation and sale of sites to prospective lessors amount to 97.5 percent of the total reimbursements estimated to be received in 1969.

5. *Foreign air transportation: Transportation of military mail (Department of Defense).*—The Department of Defense pays for the overseas portion of the transportation of mail moving to and from military post offices in foreign countries. Because it is set up to do so, the Post Office Department makes the arrangements with and pays the

bills of commercial air carriers who haul this mail overseas. The Department of Defense makes a reimbursement to the Transportation limitation for the costs thus incurred by the Post Office Department. The trend in volume growth is expected to continue through 1969.

6. *Building occupancy: Sale of sites and related costs to prospective lessors.*—This program provides for purchase of sites for construction of leased postal facilities and payments of architect-engineering fees for the design of such buildings. The sites are resold to successful bidders upon award of the agreement to lease, and the proceeds reimbursed to the Building occupancy limitation.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,586	2,096	1,677
11.3 Positions other than permanent.....	429	433	437
Total personnel compensation.....	2,015	2,529	2,114
12.0 Personnel benefits.....	149	187	155
21.0 Travel and transportation of persons.....		82	
22.0 Transportation of things.....	114,524	131,516	144,640
23.0 Rent, communications, and utilities.....	54	45	50
24.0 Printing and reproduction.....	20	17	17
25.1 Other services.....	199	200	210
26.0 Supplies and materials.....	2,342	990	1,225
31.0 Equipment.....	1,148	850	1,100
32.0 Lands and structures.....	10,436	20,400	27,300
99.0 Total obligations.....	130,887	156,816	176,811

Personnel Summary

Total number of permanent positions.....	262	311	266
Full-time equivalent of other positions.....	79	79	79
Average number of all employees.....	333	334	336
Average GS grade.....	9.9	10.6	10.3
Average GS salary.....	\$11,086	\$11,452	\$12,077
Average postal field service level.....	4.5	5.5	5.5
Average postal field service salary.....	\$6,763	\$7,231	\$7,286

DEPARTMENT OF STATE

Federal Funds

ADMINISTRATION OF FOREIGN AFFAIRS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Department of State, not otherwise provided for, including expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158), and allowances as authorized by 5 U.S.C. 5921-5925; expenses of bi-national arbitrations arising under international air transport agreements; expenses necessary to meet the responsibilities and obligations of the United States in Germany (including those arising under the supreme authority assumed by the United States on June 5, 1945, and under contractual arrangements with the Federal Republic of Germany); hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; expenses authorized by section 2 of the Act of August 1, 1956 (70 Stat. 890) 22 U.S.C. 2669, as amended; refund of fees erroneously charged and paid for passports; radio communications; payment in advance for subscriptions to commercial information, telephone and similar services abroad; care and transportation of prisoners and persons declared insane; expenses, as authorized by law (18 U.S.C. 3192), of bringing to the United States from foreign countries persons charged with crime; expenses necessary to provide maximum physical security in Government-owned and leased properties abroad; and procurement by contract or otherwise, of services, supplies, and facilities, as follows: (1) translating, (2) analysis and tabulation of technical information, and (3) preparation of special maps, globes, and geographic aids; [\$193,640,000] \$204,168,000: Provided, That passenger motor vehicles in possession of the Foreign Service abroad may be replaced in accordance with section 7 of the Act of August 1, 1956 (70 Stat. 891) 22 U.S.C. 2674, and the cost, including the exchange allowance, of each such replacement shall not exceed \$3,800 in the case of the chief of mission automobile at each diplomatic mission (except that four such vehicles may be purchased at not to exceed \$7,800 each) and [\$1,500 in the case of] such amounts as may be otherwise provided by law for all other such vehicles [except station wagons and buses]. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0113-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Executive direction and policy formulation.....	16,063	17,255	17,669
2. Conduct of diplomatic and consular relations with foreign countries...	140,897	145,449	151,913
3. Conduct of diplomatic relations with international organizations...	2,464	2,565	2,624
4. Domestic public information and liaison.....	2,588	2,684	2,740
5. Central program services.....	12,367	12,613	12,856
6. Administrative and staff activities...	15,032	15,098	16,366
Total direct obligations.....	189,411	195,664	204,168
Reimbursable program:			
1. Executive direction and policy formulation.....	968	949	963
2. Conduct of diplomatic and consular relations with foreign countries...	117,119	125,063	129,834
3. Conduct of diplomatic relations with international organizations...	59	89	91
4. Domestic public information and liaison.....	45	39	40
5. Central program services.....	4,152	4,924	4,999
6. Administrative and staff activities...	6,543	6,409	6,562
Total reimbursable obligations...	128,886	137,473	142,489
Total obligations.....	318,298	333,137	346,657

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-128,056	-135,990	-140,689
14 Non-Federal sources ¹	-830	-1,483	-1,800
22 Unobligated balance transferred from other accounts.....	-3,900	-----	-----
Proposed transfer of unobligated balance from other accounts for pay increases.....	-----	-200	-----
25 Unobligated balance lapsing.....	272	-----	-----
New obligational authority.....	185,784	195,464	204,168
New obligational authority:			
40 Appropriation.....	186,500	193,640	204,168
41 Transferred to other accounts.....	-716	-35	-----
43 Appropriation (adjusted).....	185,784	193,605	204,168
46 Proposed transfer from other accounts for pay increases.....	-----	1,859	-----
Relation of obligations to expenditures:			
10 Total obligations.....	318,298	333,137	346,657
70 Receipts and other offsets (items 11-17).....	-128,886	-137,473	-142,489
71 Obligations affecting expenditures.....	189,411	195,664	204,168
72 Obligated balance, start of year.....	8,783	12,492	15,356
74 Obligated balance, end of year.....	-12,492	-15,356	-16,674
77 Adjustments in expired accounts.....	-1,129	-----	-----
90 Expenditures.....	184,573	192,800	202,850
Expenditures are distributed as follows:			
01 Out of current authorizations.....	180,435	186,000	193,850
02 Out of prior authorizations.....	4,138	6,800	9,000

¹ Reimbursements from non-Federal sources are derived from sales of personal property (40 U.S.C. 481(c)).

The program described below is financed by this appropriation and by reimbursements from other agencies, which are provided with most of their administrative services overseas by the Department of State, and from non-Federal sources, as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
United States Information Agency.....	19,218	19,047	19,851
Foreign assistance activities.....	28,151	32,767	35,630
Other accounts.....	80,687	84,176	85,208
Non-Federal sources.....	830	1,483	1,800
Total reimbursable obligations...	128,886	137,473	142,489

1. *Executive direction and policy formulation.*—The Secretary is assisted in the formulation of policy and direction of the Department's activities by the appropriate staff officers, specialized offices, and functional bureaus of the Department.

2. *Conduct of diplomatic and consular relations with foreign countries.*—This includes representation of the United States and its citizens abroad, political and economic negotiations and reporting, consular operations, and oversea administrative services. Major items of increase are for rising prices and local employee wage rates in other countries.

3. *Conduct of diplomatic relations with international organizations.*—In collaboration with other Government agencies, U.S. policy is developed and coordinated on

Federal Funds—Continued

ADMINISTRATION OF FOREIGN AFFAIRS—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

political and security issues and in such specialized fields as world health, education, and labor activities.

4. *Domestic public information and liaison.*—This program provides for informing the American public on international policies and also keeping the Department informed on American attitudes on foreign policy.

5. *Central program services.*—These provide personnel and physical security measures, direction and administration of the Foreign Service Institute, and the administration of a global communications system for all civilian activities of the Government, including services for other agencies on a reimbursable basis.

6. *Administrative and staff activities.*—This includes normal domestic administrative activities. An increase for the development of an information systems program is included.

Object Classification (in thousands of dollars)

Identification code 14-05-0113-0-1-151	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	117,355	122,501	126,690
11.3 Positions other than permanent.....	2,059	1,901	2,095
11.5 Other personnel compensation.....	4,114	4,100	4,202
11.8 Special personal service payments—reimbursable details.....	867	792	814
Total personnel compensation.....	124,395	129,294	133,801
12.0 Personnel benefits.....	16,401	17,184	18,164
21.0 Travel and transportation of persons.....	10,788	10,580	11,157
22.0 Transportation of things.....	6,594	6,949	7,002
23.0 Rent, communications, and utilities.....	10,203	12,034	12,442
24.0 Printing and reproduction.....	1,105	1,168	1,304
25.1 Other services.....	6,635	6,316	6,894
25.2 Services of other agencies.....	1,969	2,485	2,589
25.3 Services of working capital fund.....	2,972	2,781	2,820
26.0 Supplies and materials.....	3,048	2,898	3,147
31.0 Equipment.....	4,530	3,224	3,968
41.0 Grants, subsidies, and contributions.....	702	683	686
42.0 Insurance claims and indemnities.....	68	68	194
Total direct obligations.....	189,411	195,664	204,168
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	58,274	61,571	63,885
11.3 Positions other than permanent.....	622	760	800
11.5 Other personnel compensation.....	3,250	3,205	3,435
11.8 Special personal service payments—reimbursable details.....	417	722	733
Total personnel compensation.....	62,564	66,258	68,853
12.0 Personnel benefits.....	9,978	10,902	11,692
21.0 Travel and transportation of persons.....	7,807	8,060	8,111
22.0 Transportation of things.....	8,033	8,653	8,824
23.0 Rent, communications, and utilities.....	16,324	17,515	18,273
24.0 Printing and reproduction.....	305	331	334
25.1 Other services.....	9,401	10,818	11,034
25.2 Services of other agencies.....	719	761	920
25.3 Services of working capital fund.....	895	960	961
26.0 Supplies and materials.....	6,916	7,175	7,359
31.0 Equipment.....	5,751	5,836	5,920
41.0 Grants, subsidies, and contributions.....	178	171	175
42.0 Insurance claims and indemnities.....	15	33	33
Total reimbursable obligations.....	128,886	137,473	142,489
99.0 Total obligations.....	318,298	333,137	346,657

Personnel Summary

Total number of permanent positions.....	26,531	26,867	26,946
Full-time equivalent of other positions.....	706	696	703
Average number of all employees.....	26,747	26,289	26,589
Average GS grade.....	8.0	7.9	7.9
Average GS salary.....	\$8,733	\$9,096	\$9,086
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.1	4.1	4.1
Foreign Service reserve.....	4.1	4.1	4.1
Foreign Service staff.....	6.6	6.6	6.6
Average salary:			
Foreign Service officer.....	\$14,477	\$15,171	\$15,210
Foreign Service reserve.....	\$14,793	\$15,488	\$15,588
Foreign Service staff.....	\$7,846	\$8,248	\$8,312
Average salary of ungraded positions.....	\$6,662	\$7,085	\$7,085
Average salary in foreign countries (local rates).....	\$2,506	\$2,745	\$2,971

REPRESENTATION ALLOWANCES

For representation allowances as authorized by section 901 of the Foreign Service Act of 1946, as amended (22 U.S.C. 1131), \$993,000. (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-05-0545-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Representation abroad by the Foreign Service (obligations) (object class 25.1).....	993	993	993
Financing:			
40 New obligational authority (appropriation).....	993	993	993
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	993	993	993
72 Obligated balance, start of year.....	113	126	129
74 Obligated balance, end of year.....	-126	-129	-132
77 Adjustments in expired accounts.....	-7		
90 Expenditures.....	972	990	990
Expenditures are distributed as follows:			
01 Out of current authorizations.....	867	870	870
02 Out of prior authorizations.....	105	120	120

Officers of the Foreign Service are reimbursed in part for expenses incurred in the pursuance of the following official activities (in thousands of dollars):

Activity	1967 actual	1968 estimate	1969 estimate
Promotion of U.S. national interests.....	826	816	816
Protection of U.S. citizens' interests.....	13	15	15
Promotion of economic activities.....	112	118	118
Commemorative and ceremonial requirements.....	42	44	44
Total.....	993	993	993

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

For necessary expenses of carrying into effect the Foreign Service Buildings Act, 1926, as amended (22 U.S.C. 292-300), including personal services in the United States and abroad; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; and services as authorized by 5 U.S.C. 3109; **[\$13,350,000] \$12,750,000**, to remain available until expended; *Provided*, That not to exceed **[\$1,275,000] \$1,352,000** may be used for administrative expenses during the current fiscal year. (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)				Relation of obligations to expenditures:			
Identification code 14-05-0535-0-1-151	1967 actual	1968 est.	1969 est.				
Program by activities:				10 Total obligations	22,641	18,163	25,874
1. Acquisition and construction:				70 Receipts and other offsets (items 11-17)	-5,242	-7,159	-11,064
Africa	2,940	131	515	71 Obligations affecting expenditures	17,399	11,004	14,810
American Republics	1,166	785	442	72 Obligated balance, start of year	9,517	8,939	4,555
Europe	580	1,030	979	74 Obligated balance, end of year	-8,939	-4,555	-2,773
East Asia and Pacific	2,731	563	273	90 Expenditures	17,977	15,388	16,592
Near East and South Asia	945	1,415	8,935	Expenditures are distributed as follows:			
2. Operations:				01 Out of current authorizations	17,977	11,679	11,999
Minor improvements	984	984	972	02 Out of prior authorizations		3,709	4,593
Leaseholds	556	645	677	¹ Reimbursements from non-Federal sources above are primarily for sale of buildings pursuant to authority granted in section 9 of the Foreign Service Buildings Act of 1926, as amended (22 U.S.C. 292-300).			
Operation and maintenance of buildings	9,215	9,368	9,455	The Foreign Service buildings program provides consolidated office space for the Foreign Service and other Government agencies abroad, and living quarters for American employees. This program also finances real property leases of 10 years or more (shorter term leases are included in Salaries and expenses above), procurement of initial furniture and furnishings, and repair, maintenance, and operating costs of these facilities.			
Furnishings and equipment	2,018	1,603	1,905	The following table shows present and estimated property holdings by type of structure and geographic area (dollars in thousands):			
Project supervision	286	349	369				
Administration	1,220	1,289	1,352				
10 Total obligations	22,641	18,163	25,874				
Financing:							
Receipts and reimbursements from:							
11 Federal funds	-3,197	-2,988	-9,764				
14 Non-Federal sources ¹	-2,045	-4,171	-1,300				
21 Unobligated balance available, start of year	-3,490	-1,591	-3,937				
24 Unobligated balance available, end of year	1,591	3,937	1,877				
40 New obligational authority (appropriation)	15,500	13,350	12,750				

	Total property holdings as of June 30, 1966	Changes in holdings				Proposed program, 1969	
		Actual, 1967		Estimated, 1968		Number	Amount
	Number	Number	Amount	Number	Amount	Number	Amount
Africa:							
Office buildings	31	2	\$2,337	---	\$333	1	\$225
Embassy, officer and attaché residences	103	3	409	1	1	3	335
Staff housing units	86	14	447	---	---	---	---
American Republics:							
Office buildings	44	3	1,202	1	2,770	---	302
Embassy, officer and attaché residences	52	---	17	1	54	1	50
Staff housing units	97	1	2	---	---	---	---
Europe:							
Office buildings	76	3	175	1	687	---	---
Embassy, officer and attaché residences	165	7	320	4	331	1	835
Staff housing units	1,376	1	86	---	---	1	59
East Asia and Pacific:							
Office buildings	40	2	2,495	---	407	1	228
Embassy, officer and attaché residences	129	2	230	1	3	1	45
Staff housing units	556	1	16	---	---	---	---
Near East and South Asia:							
Office buildings	51	1	-148	2	786	3	4,600
Embassy, officer and attaché residences	98	12	814	4	306	6	265
Staff housing units	307	14	629	---	---	80	3,975
Total:							
Office buildings	242	11	6,061	4	4,983	5	5,355
Embassy, officer and attaché residences	547	24	1,790	11	695	12	1,530
Staff housing units	2,422	31	1,180	---	---	81	4,034

Unsatisfactory Government-owned or leased office space is replaced with structures designed specifically to meet the particular needs of the Foreign Service and other Government civilian operations overseas. Housing is provided American employees in localities where suitable housing is otherwise unavailable.

Appropriations are made pursuant to periodic congressional authorizations. The most recent authorization, Public Law 89-636, provided a capital authorization of \$29.8 million and an operating authorization of \$12.6 million for 1968 and \$12.8 million for 1969.

Federal Funds—Continued

ADMINISTRATION OF FOREIGN AFFAIRS—Con.

General and special funds—Continued

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD—Continued

1969 PROGRAM
(In thousands of dollars)

	Total	Regular funds	Public Law 480 excess currencies	Proceeds from sales
Acquisition and construction:				
Africa.....	515	415	50	50
American Republics.....	442	442	---	---
Europe.....	979	85	119	775
East Asia and Pacific.....	273	273	---	---
Near East and South Asia.....	8,935	845	7,615	475
Operations:				
Minor improvements.....	972	858	114	---
Leasehold payments.....	677	659	18	---
Operation and maintenance.....	9,455	8,056	1,399	---
Furnishings and equipment.....	1,905	1,456	449	---
Project supervision.....	369	369	---	---
Administration.....	1,352	1,352	---	---
Total obligations.....	25,874	14,810	9,764	1,300

Object Classification (in thousands of dollars)

Identification code 14-05-0535-0-1-151	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	868	974	1,033
11.5 Other personnel compensation.....	12	12	13
Total personnel compensation.....	880	986	1,046
12.0 Personnel benefits.....	70	78	83
21.0 Travel and transportation of persons..	69	72	72
22.0 Transportation of things.....	332	268	318
23.0 Rent, communications, and utilities...	562	651	683
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	167	140	168
25.2 Services of other State accounts.....	9,668	9,861	9,912
26.0 Supplies and materials.....	141	125	137
31.0 Equipment.....	1,405	1,137	1,338
32.0 Lands and structures.....	9,346	4,844	12,116
99.0 Total obligations.....	22,641	18,163	25,874

Personnel Summary

Total number of permanent positions.....	90	90	90
Average number of all employees.....	82	87	89
Average GS grade.....	9.2	9.1	9.1
Average GS salary.....	\$10,044	\$11,121	\$10,906
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve.....	3	3	3
Foreign Service staff.....	3	3	3
Average salary:			
Foreign Service reserve.....	\$17,553	\$18,680	\$18,974
Foreign Service staff.....	\$13,429	\$14,345	\$14,587
Average salary in foreign countries (local rates).....	\$3,021	\$3,422	\$3,450
Average salary of ungraded positions (U.S. rates in foreign countries).....	\$14,790	\$14,790	\$14,790

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for the purposes authorized by section 104(b)(4) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704), to be credited to and expended under

the appropriation account for "Acquisition, operation, and maintenance of buildings abroad", to remain available until expended, **[\$5,025,000]** \$3,050,000. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0538-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to "Acquisition, operation, and maintenance of buildings abroad" (obligations) (object class 25.2).....	3,197	2,988	9,764
Financing:			
21 Unobligated balance available, start of year.....	-1,624	-4,677	-6,714
24 Unobligated balance available, end of year.....	4,677	6,714	---
40 New obligational authority (appropriation).....	6,250	5,025	3,050
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,197	2,988	9,764
72 Obligated balance, start of year.....	5,593	2,882	1,384
74 Obligated balance, end of year.....	-2,882	-1,384	-4,538
90 Expenditures.....	5,909	4,486	6,610
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,909	1,736	1,822
02 Out of prior authorizations.....		2,750	4,788

Since 1961, a separate appropriation for excess foreign currencies has been enacted annually pursuant to Public Law 480, as amended. These currencies supplement the regular building fund and are used to acquire or construct real property. They are also used for operating and maintenance costs to the greatest extent possible, in order to reduce dollar requirements. Countries having currencies available for this program in 1969 are Burma, Ceylon, Guinea, India, Israel, Nepal (through use of Indian rupees), Pakistan, Poland, Tunisia, United Arab Republic, and Yugoslavia. These funds are credited to and expended under the regular appropriation.

EMERGENCIES IN THE DIPLOMATIC AND CONSULAR SERVICE

For expenses necessary to enable the Secretary of State to meet unforeseen emergencies arising in the Diplomatic and Consular Service, to be expended pursuant to the requirement of section 291 of the Revised Statutes (31 U.S.C. 107), **[\$4,100,000]**, of which such amount as may be necessary may be transferred to the appropriation under this heading for the fiscal year 1967 **[\$1,600,000]**. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-05-0522-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Unforeseen emergencies (obligations) (object class 91.0).....	3,600	2,100	1,600
Financing:			
40 New obligational authority (appropriation).....	3,600	2,100	1,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,600	2,100	1,600
72 Obligated balance, start of year.....	664	1,556	556
74 Obligated balance, end of year.....	-1,556	-556	-556
77 Adjustments in expired accounts.....	-51	---	---
90 Expenditures.....	2,657	3,100	1,600
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,278	1,775	1,275
02 Out of prior authorizations.....	379	1,325	325

These funds are used for relief and repatriation loans to U.S. citizens abroad and for other emergencies of the Department. The outstanding balance of the loans subject to collection by the Department of State amounted to \$624 thousand on June 30, 1967.

OVERSEAS SCHOOLS PROGRAM (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for the purposes authorized by section 1081 of the Foreign Service Act of 1946, as amended (22 U.S.C. 816), \$700,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 14-05-0549-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Overseas Schools Program (obligations) (object class 41.0)			700
Financing:			
40 New obligational authority (appropriation)			700
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			700
74 Obligated balance, end of year			-235
90 Expenditures			465
Expenditures are distributed as follows:			
01 Out of current authorizations			465

This excess foreign currency appropriation is to be used to assist the American-sponsored schools in Warsaw, Poland, and Belgrade, Yugoslavia, to acquire sites through long-term leases and to construct and purchase school facilities to meet the educational needs of dependents residing at these posts.

EXTENSION AND REMODELING, STATE DEPARTMENT BUILDING

Program and Financing (in thousands of dollars)

Identification code 14-05-0536-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Repairs and construction (obligations) (object class 25.2)	10		
Financing:			
21 Unobligated balance available, start of year	-10		
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	10		
72 Obligated balance, start of year	6		
90 Expenditures	16		
Expenditures are distributed as follows:			
02 Out of prior authorizations	16		

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Funds appropriated to the President:
 - “Military assistance.”
 - “Economic assistance.”
- Defense—Military: “Operation and maintenance,” Army.
- Defense—“Construction, General,” Corps of Engineers, Civil.
- Defense—“Military Construction,” Army.

REPLACEMENT OF PASSENGER MOTOR VEHICLES SOLD ABROAD
Program and Financing (in thousands of dollars)

Identification code 14-05-5796-0-2-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Replacement of passenger vehicles (obligations) (object class 44.0)	12		
Financing:			
17 Recovery of prior year obligations	-12		
21 Unobligated balance available, start of year	-1		
60 New obligational authority (appropriation) (permanent, indefinite, special fund)			
Relation of obligations to expenditures:			
10 Total obligations	12		
70 Receipts and other offsets (items 11-17)	-12		
71 Total obligations (affecting expenditures)			
72 Obligated balance, start of year	236	117	35
74 Obligated balance, end of year	-117	-35	
90 Expenditures	119	82	35
Expenditures are distributed as follows:			
02 Out of prior authorizations	119	82	35

Intragovernmental funds:

WORKING CAPITAL FUND

Program and Financing (in thousands of dollars)

Identification code 14-05-4519-0-4-151	1967 actual	1968 est.	1969 est.	
Program by activities:				
Operating costs, funded:				
1. Publishing services:				
(a) Cost of goods sold	437	563	573	
(b) Other expenses	1,389	1,432	1,461	
2. Supply services:				
(a) Cost of goods sold	2,897	2,897	2,897	
(b) Other expenses	1,319	1,294	1,294	
3. Central support services:				
(a) Cost of goods sold	1,472	1,505	1,532	
(b) Other expenses	919	968	997	
Total operating costs, funded	8,434	8,659	8,754	
Capital outlay, funded:				
1. Publishing services				
Central support services	14	7		
Total capital outlay, funded	103	101	95	
Total program costs, funded	8,537	8,760	8,849	
Change in selected resources ¹	1,160			
10 Total obligations	9,697	8,760	8,849	
Financing:				
Receipts and reimbursements from:				
11 Federal funds:				
Publishing services: Revenue	-1,884	-2,078	-2,125	
Supply services: Revenue	-4,224	-4,214	-4,214	
Central support services: Revenue	-2,430	-2,512	-2,563	
Change in unfilled customers' orders	-982			
14 Non-Federal sources:				
Proceeds from sale of equipment	-8	-2	-2	
Other	-8	-7	-7	
¹ Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Stores	438	415	415	415
Unpaid undelivered orders	---	1,184	1,184	1,184
Total selected resources	438	1,599	1,599	1,599

Federal Funds—Continued

ADMINISTRATION OF FOREIGN AFFAIRS—Con.

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 14-05-4519-0-4-151	1967 actual	1968 est.	1969 est.
Financing—Continued			
21 Unobligated balance available, start of year	-182	-21	-74
24 Unobligated balance available, end of year	21	74	136
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	9,697	8,760	8,849
70 Receipts and other offsets (items 11-17)	-9,536	-8,813	-8,911
71 Obligations affecting expenditures	161	-53	-62
72 Receivables in excess of obligations, start of year	-100		
Obligated balance, start of year		742	746
74 Obligated balance, end of year	-742	-746	-709
90 Expenditures	-682	-57	-25
Expenditures are distributed as follows:			
02 Out of prior authorizations	-682	-57	-25

This fund finances on a reimbursable basis certain central services including duplicating, editorial, microfilming, telephone, motor pool, laborers, supply and dispatch (22 U.S.C. 2684).

Object Classification (in thousands of dollars)

Identification code 14-05-4519-0-4-151	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	1,849	1,913	1,975
11.3 Positions other than permanent	18	12	12
11.5 Other personnel compensation	121	113	118
Total personnel compensation			
12.0 Personnel benefits	144	150	152
21.0 Travel and transportation of persons	1	1	1
22.0 Transportation of things	1,315	1,313	1,303
23.0 Rent, communications, and utilities	157	164	164
25.1 Other services	1,685	1,741	1,777
25.2 Services of other agencies	34	34	34
26.0 Supplies and materials	3,110	3,218	3,218
31.0 Equipment	103	101	95
94.0 Change in selected resources	1,160		
99.0 Total obligations	9,697	8,760	8,849

Personnel Summary

Total number of permanent positions	251	251	251
Full-time equivalent of other positions	5	3	3
Average number of all employees	251	247	247
Average GS grade	6.0	6.0	6.0
Average GS salary	\$6,853	\$7,242	\$7,347
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service reserve	4.8	4.8	4.8
Foreign Service staff	6.8	6.8	6.8
Average salary:			
Foreign Service reserve	\$12,049	\$13,081	\$13,603
Foreign Service staff	\$7,836	\$8,447	\$8,678
Average salary of ungraded positions	\$6,800	\$7,311	\$7,311

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 14-05-3930-0-4-151	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Representation by the Foreign Service of the United States abroad:			
Foreign assistance program (Defense)	140	140	140
Other accounts	5	6	6
2. Mutual educational and cultural exchange activities:			
Agency for International Development:			
Defense	193	200	202
Health, Education, and Welfare	34		
Other accounts	45	5	5
3. U.S. Section, Border Development Commission:			
Office of Economic Opportunity		347	349
Salaries and expenses, State		104	106
4. Kabul Hospital:			
Agency for International Development:			
Peace Corps	141	181	178
Other accounts	37	44	43
Other accounts	30	34	29
5. Defense:			
Salaries and expenses, State	447	324	324
6. Salaries and expenses, State:			
Miscellaneous services to other accounts	328		
	139	45	45
10 Total obligations	1,542	1,430	1,427
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-1,463	-1,405	-1,402
14 Non-Federal sources (40 U.S.C. 481(c))	-25	-25	-25
17 Recovery of prior year obligations	-20		
21 Unobligated balance available, start of year	-75		
25 Unobligated balance lapsing	41		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	1,542	1,430	1,427
70 Receipts and other offsets (items 11-17)	-1,508	-1,430	-1,427
71 Obligations affecting expenditures	34		
72 Obligated balance, start of year	243	338	338
74 Obligated balance, end of year	-338	-338	-338
77 Adjustments in expired accounts	-3		
90 Expenditures	-64		
Expenditures are distributed as follows:			
02 Out of prior authorizations	-64		
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions	526	379	383
11.3 Positions other than permanent	44	123	124
11.5 Other personnel compensation	34	42	44
Total personnel compensation			
12.0 Personnel benefits	604	544	551
21.0 Travel and transportation of persons	44	33	34
22.0 Transportation of things	30	31	35
23.0 Rent, communications, and utilities	10	19	12
24.0 Printing and reproduction	14	46	46
25.1 Other services	2	3	3
25.2 Services of other agencies	392	315	315
26.0 Supplies and materials	38	31	31
31.0 Equipment	33	40	40
41.0 Grants, subsidies, and contributions	341	368	360
41.0	34		
99.0 Total obligations	1,542	1,430	1,427

Personnel Summary

Total number of permanent positions.....	67	37	37
Full-time equivalent of other positions.....	7	9	9
Average number of all employees.....	60	44	44
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$8,898	\$9,088	\$9,185
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	6.0	2.0	2.0
Foreign Service reserve.....	4.5	3.2	3.2
Foreign Service staff.....	5.7	5.9	5.9
Average salary:			
Foreign Service officer.....	\$9,349	\$21,631	\$21,631
Foreign Service reserve.....	\$13,542	\$14,962	\$14,962
Foreign Service staff.....	\$7,937	\$8,322	\$8,413
Average salary in foreign countries (local rates).....	\$2,228	\$2,413	\$2,413

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

General and special funds:

CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS

For expenses, not otherwise provided for, necessary to meet annual obligations of membership in international multilateral organizations, pursuant to treaties, conventions, or specific Acts of Congress, [\$109,341,400, of which \$15,606,000 shall be derived by transfer from the appropriation for "Loan to the United Nations"] \$118,628,000. (United Nations and specialized agencies—(1) 22 U.S.C. 287-287f; (2) 22 U.S.C. 287m-287t; (3) T.I.A.S. 1591; (4) 22 U.S.C. 290-290e; (5) 22 U.S.C. 279-279d; (6) 22 U.S.C. 271-272b; (7) T.I.A.S. 4892; (8) T.I.A.S. 2052; T.I.A.S. 5947; (9) T.I.A.S. 4044; inter-American organizations—(1) T.S. 978; (2) T.S. 987; Protocol to the Convention ratified by the United States, November 3, 1959; (3) 22 U.S.C. 273; (4) 22 U.S.C. 280j-280k; (5) T.S. 714; (6) T.I.A.S. 2361; regional organizations—(1) 22 U.S.C. 280-280c; (2) 22 U.S.C. 1928; 22 U.S.C. 2388-2390; (3) 22 U.S.C. 1928a-1928d; Public Law 90-137 approved Nov. 14, 1967; (4) T.I.A.S. 3170; 22 U.S.C. 2388-2390; (5) 22 U.S.C. 1896b; (6) T.I.A.S. 4891; 22 U.S.C. 2388-2390; (7) 78 Stat. 581; other international organizations—(1) 22 U.S.C. 276-276c-1; Public Law 90-137 approved Nov. 14, 1967; (2) T.S. 536; (3) 22 U.S.C. 269f; (4) T.S. 384; T.I.A.S. 3922; (5) T.S. 378; T.S. 673; (6) 22 U.S.C. 274; (7) 22 U.S.C. 275; (8) T.I.A.S. 4389; T.I.A.S. 5744; Protocol for Prolongation of the Sugar Agreement ratified by the Senate Dec. 6, 1967; (9) T.I.A.S. 5115; T.I.A.S. 6057; (10) 19 U.S.C. 1356a-1356e; (11) 22 U.S.C. 269g-1; (12) 22 U.S.C. 269g-1; (13) T.I.A.S. 6150; (14) 22 U.S.C. 2021-2026; General—22 U.S.C. 262b; Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1126-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
United Nations and specialized agencies:			
1. United Nations.....	32,792	33,620	37,181
2. United Nations Educational, Scientific, and Cultural Organization.....	7,196	9,085	9,085
3. International Civil Aviation Organization.....	3,586	3,139	3,225
4. World Health Organization.....	13,722	16,771	18,076
5. Food and Agriculture Organization.....	7,601	7,551	8,750
6. International Labor Organization.....	5,085	5,618	6,209
7. International Telecommunication Union.....	550	585	615
8. World Meteorological Organization.....	520	514	667
9. Intergovernmental Maritime Consultative Organization.....	123	93	110
Subtotal.....	71,175	76,976	83,918
Inter-American organizations:			
1. Inter-American Indian Institute.....	62	62	62
2. Inter-American Institute of Agricultural Sciences.....	1,819	2,050	2,257

3. Pan American Institute of Geography and History.....	90	90	90
4. Pan American Railway Congress Association.....	5	5	5
5. Pan American Health Organization.....	5,234	5,888	6,550
6. Organization of American States.....	10,967	11,920	12,719
Subtotal.....	18,177	20,015	21,683

Regional organizations:			
1. South Pacific Commission.....	169	179	180
2. North Atlantic Treaty Organization.....	6,950	3,698	3,818
3. North Atlantic Assembly.....	54	59	65
4. Southeast Asia Treaty Organization.....	288	320	370
5. Colombo Plan Council for Technical Cooperation.....	6	6	7
6. Organization for Economic Cooperation and Development.....	4,223	4,235	4,468
7. International Control Commission for Laos.....	200	394	394
Subtotal.....	11,890	8,891	9,302

Other international organizations:			
1. Interparliamentary Union.....	23	26	26
2. International Bureau of the Permanent Court of Arbitration.....	1	1	1
3. International Bureau for the Protection of Industrial Property.....	9	9	11
4. International Bureau for the Publication of Customs Tariffs.....	9	9	9
5. International Bureau of Weights and Measures.....	52	58	58
6. International Council of Scientific Unions.....	81	91	96
7. International Hydrographic Bureau.....	10	11	15
8. International Sugar Council.....	18	18	21
9. International Wheat Council.....	23	23	23
10. International Coffee Organization.....	149	150	175
11. International Institute for the Unification of Private Law.....	2	2	2
12. Hague Conference on Private International Law.....	6	10	13
13. Maintenance of Certain Lights in the Red Sea.....	-----	-----	4
14. International Atomic Energy Agency.....	2,519	2,813	3,294
Subtotal.....	2,884	3,198	3,725

10 Total obligations.....	104,126	109,080	118,628
Financing:			
22 Unobligated balance transferred from other accounts.....	-3,300	-15,606	-----
25 Unobligated balance lapsing.....	-----	261	-----
40 New obligational authority (appropriation).....	100,826	93,735	118,628

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	104,126	109,080	118,628
72 Obligated balance, start of year.....	1,835	4,598	1,678
74 Obligated balance, end of year.....	-4,598	-1,678	-2,306
77 Adjustments in expired accounts.....	-16	-----	-----
90 Expenditures.....	101,348	112,000	118,000

Expenditures are distributed as follows:			
01 Out of current authorizations.....	99,771	92,196	116,722
02 Out of prior authorizations.....	1,576	19,804	1,278

The United States contributes its share of the expenses of the United Nations and eight of its specialized agencies, six Inter-American organizations, seven regional organizations, and 13 other organizations.

The major increases are for the U.S. contribution to the United Nations, the World Health Organization, the Food and Agricultural Organization, and the Organization of American States.

The United Nations increase results mainly from (1) normal salary, cost-of-living and price increases; (2) the

Federal Funds—Continued**INTERNATIONAL ORGANIZATIONS AND CONFERENCES—Continued****General and special funds—Continued****CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS—Continued**

addition of new posts in the UN Secretariat; (3) activities in the field of economic and social development, including activities of the United Nations Industrial Development Organization (UNIDO); (4) regular budget costs arising from the Middle East hostilities, including expenses of a Special General Assembly, the strengthening of the UN Truce Supervisory Organization in the Middle East, and of the UN Middle East Mission; and (5) increased costs for meetings and conferences, including the second general UNCTAD Conference.

The increases in the U.S. contributions to the other organizations result principally from the following factors in addition to salary, cost-of-living and price increases: (1) The World Health Organization is expanding programs in the field of education and training, public health administration, environmental health, nursing, nutrition, parasitic diseases, virus diseases, and smallpox; (2) The Food and Agriculture Organization is further developing the Indicative World Plan (a long-range global assessment of the magnitude of the efforts that will be required to cope with the world food crisis), expanding its fisheries program, and assisting in the development of new agricultural projects through cooperative programs with the international lending institutions; (3) The Organization of American States is expanding its activities to carry out decisions of the inter-American Summit meeting held at Punta del Este in the spring of 1967.

Object Classification (in thousands of dollars)

Identification code 14-10-1126-0-1-151	1967 actual	1968 est.	1969 est.
25.2 Services of other agencies.....	1,090	1,090	1,090
41.0 Grants, subsidies, and contributions..	103,036	107,990	117,538
99.0 Total obligations.....	104,126	109,080	118,628

MISSIONS TO INTERNATIONAL ORGANIZATIONS

For expenses necessary for permanent representation to certain international organizations in which the United States participates pursuant to treaties, conventions, or specific Acts of Congress, including expenses authorized by the pertinent Acts and conventions providing for such representation; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; and expenses authorized by section 2 (a) and (c) of the Act of August 1, 1956 [(70 Stat. 890)], as amended; \$3,770,000 [(22 U.S.C. 2669)]; \$3,913,000. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1127-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program: Delegations to:			
1. United Nations.....	1,657	1,631	1,681
2. International organizations, Geneva.....	1,233	1,107	1,137
3. International organizations, Vienna.....	236	311	404
4. International Civil Aviation Organization.....	102	110	113
5. Organization of American States..	121	140	151

6. United Nations Educational, Scientific, and Cultural Organization.....	168	203	209
7. Food and Agriculture Organization.....	96	96	101
8. Interparliamentary Union.....	27	27	27
9. North Atlantic Treaty Organization Parliamentary Conference.....	25	30	30
10. Canada-United States Interparliamentary Group.....	15	30	30
11. Mexico-United States Interparliamentary Group.....	30	30	30
Total direct obligations.....	3,710	3,715	3,913
Reimbursable program: Delegations to:			
1. International Organizations, Geneva.....	533	482	484
2. United Nations Educational, Scientific, and Cultural Organization..	28	52	53
Total reimbursable obligations.....	561	534	537
10 Total obligations.....	4,271	4,249	4,450
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-561	-534	-537
22 Unobligated balance transferred from other accounts.....	-70		
25 Unobligated balance lapsing.....	60	1	
New obligational authority.....	3,700	3,716	3,913
New obligational authority:			
40 Appropriation.....	3,700	3,770	3,913
45 Proposed transfer to other accounts for pay increases.....		-54	
Relation of obligations to expenditures:			
10 Total obligations.....	4,271	4,249	4,450
70 Receipts and other offsets (item 11).....	-561	-534	-537
71 Obligations affecting expenditures.....	3,710	3,715	3,913
72 Obligated balance, start of year.....	2		160
72 Receivables in excess of obligations, start of year.....		-168	
74 Obligated balance, end of year.....		-160	-186
Receivables in excess of obligations, end of year.....	168		
77 Adjustments in expired accounts.....	-46		
90 Expenditures.....	3,836	3,387	3,887
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,883	3,580	3,748
02 Out of prior authorizations.....	-46	-193	139

These missions represent the United States in the international organizations listed above, provide continuous reporting, and maintain liaison with the international secretariats of the organizations and with the delegations of other governments.

Object Classification (in thousands of dollars)

Identification code 14-10-1127-0-1-151	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	2,296	2,319	2,452
11.3 Positions other than permanent.....	33	31	33
11.5 Other personnel compensation.....	105	81	83
Total personnel compensation.....	2,433	2,431	2,568
12.0 Personnel benefits.....	403	376	402
21.0 Travel and transportation of persons..	93	78	84
22.0 Transportation of things.....	68	59	69
23.0 Rent, communications, and utilities.....	325	305	305
24.0 Printing and reproduction.....	22	22	22
25.1 Other services.....	130	117	118
25.2 Services of other agencies.....	57	148	160
26.0 Supplies and materials.....	63	49	51
31.0 Equipment.....	18	14	17
91.0 Unvouchered.....	97	117	117
Total direct obligations.....	3,710	3,715	3,913

Reimbursable obligations:				
Personnel compensation:				
11.1	Permanent positions.....	307	299	301
11.5	Other personnel compensation.....	3	2	2
	Total personnel compensation.....	310	301	303
12.0	Personnel benefits.....	128	124	125
21.0	Travel and transportation of persons..	15	12	12
22.0	Transportation of things.....	2	4	4
23.0	Rent, communications, and utilities...	67	59	59
25.1	Other services.....	33	29	29
26.0	Supplies and materials.....	6	5	5
	Total reimbursable obligations...	561	534	537
99.0	Total obligations.....	4,271	4,249	4,450

Personnel Summary

Total number of permanent positions.....	264	259	262
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	250	255	258
Average grade, grades established by the Secretary of State, equivalent to general schedule.....	7.8	7.9	8.0
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$8,155	\$8,638	\$8,770
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	2.7	2.7	2.8
Foreign Service reserve.....	2.8	3.0	2.9
Foreign Service staff.....	6.8	6.8	6.8
Average salary:			
Foreign Service officer.....	\$18,523	\$19,527	\$19,471
Foreign Service reserve.....	\$18,626	\$19,070	\$19,436
Foreign Service staff.....	\$7,416	\$7,991	\$7,975
Average salary in foreign countries (local rates).....	\$4,455	\$4,656	\$4,803

INTERNATIONAL CONFERENCES AND CONTINGENCIES

For necessary expenses of participation by the United States, upon approval by the Secretary of State, in international activities which arise from time to time in the conduct of foreign affairs and for which specific appropriations have not been provided pursuant to treaties, conventions, or special Acts of Congress, including personal services without regard to civil service and classification laws; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; hire of passenger motor vehicles; contributions for the share of the United States in expenses of international organizations; and expenses authorized by section 2(a) of the Act of August 1, 1956 [(70 Stat. 890)], as amended; \$1,943,000 (22 U.S.C. 2669); \$1,822,000, of which not to exceed a total of \$70,000 may be expended for representation allowances as authorized by section 901 of the Act of August 13, 1946, as amended (22 U.S.C. 1131) and for official entertainment. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-10-1125-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
Participation in international conferences:			
1. Meetings of international organizations.....	1,090	1,005	1,005
2. Other international conferences.....	151	110	110
Subtotal.....	1,241	1,115	1,115
Contributions to new or provisional organizations:			
1. Central Treaty Organization.....	133	123	123
2. General Agreement on Tariffs and Trade.....	473	480	522

3. International Cotton Advisory Committee.....	23	23	23
4. International Rubber Study Group.....	7	10	10
5. International Seed Testing Association.....	1	1	1
6. Lead and Zinc Study Group.....	5	5	5
7. International Sugar Council.....	21		
8. International Wheat Council.....		23	23
Subtotal.....	662	665	707
10 Total obligations.....	1,904	1,780	1,822

Financing:

25 Unobligated balance lapsing.....	39		
New obligational authority.....	1,943	1,780	1,822
New obligational authority:			
40 Appropriation.....	1,943	1,943	1,822
45 Proposed transfer to other accounts for pay increases.....		-163	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,904	1,780	1,822
72 Obligated balance, start of year.....	274	381	356
74 Obligated balance, end of year.....	-381	-356	-358
77 Adjustments in expired accounts.....	-21		
90 Expenditures.....	1,775	1,805	1,820
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,529	1,465	1,500
02 Out of prior authorizations.....	246	340	320

This appropriation funds the cost of official U.S. Government participation in multilateral intergovernmental conferences and other international activities which are determined to be necessary to the successful conduct of U.S. foreign relations. This includes (a) conferences of the United Nations, its subsidiary bodies and specialized agencies; (b) meetings of regional and other international organizations—including the Organization of American States and its subsidiary or related bodies, commodity groups, and specialized bodies dealing with intergovernmental economic, political, cultural, or scientific matters; (c) other intergovernmental conferences which are not directly associated with any international organization; (d) defraying the expenses of participating members of international secretariats to meetings, conferences, and related activities held under U.S. auspices; and (e) contributions to new or provisional organizations.

This appropriation request provides for regularly scheduled or planned conferences and for predictable U.S. contributions to new or provisional organizations. The 1969 estimate does not provide for unforeseen contingencies.

Object Classification (in thousands of dollars)

Identification code 14-10-1125-0-1-151	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons..	862	761	761
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities...	69	61	61
24.0 Printing and reproduction.....	3	3	3
25.1 Other services.....	224	203	203
25.3 Representation and entertainment....	64	70	70
26.0 Supplies and materials.....	16	14	14
31.0 Equipment.....	1	1	1
41.0 Grants, subsidies, and contributions...	662	665	707
99.0 Total obligations.....	1,904	1,780	1,822

Federal Funds—Continued

INTERNATIONAL ORGANIZATIONS AND CONFERENCES—Continued

General and special funds—Continued

WORLD HEALTH ASSEMBLY

For necessary expenses incident to organizing and holding the Twenty-second World Health Assembly in Boston, Massachusetts, as authorized by the Act of March 1, 1966 (Public Law 89-857), including not to exceed \$10,000 for official reception and representation expenses, \$500,000, to remain available until December 31, 1969.

Program and Financing (in thousands of dollars)

Identification code 14-10-1124-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Twenty-second World Health Assembly (obligations).....			500
Financing:			
40 New obligational authority (appropriation).....			500
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			500
74 Obligated balance, end of year.....			-100
90 Expenditures.....			400
Expenditures are distributed as follows:			
01 Out of current authorizations.....			400

This appropriation provides for defraying the expenses incident to organizing and holding the Twenty-second World Health Assembly of the World Health Organization in Boston in July 1969, including (1) hostship expenses; and (2) a special contribution to the Organization for additional costs of holding the Assembly outside the Organization's headquarters at Geneva, Switzerland. Preparatory costs will fall in 1969, prior to the opening of the Assembly.

Object Classification (in thousands of dollars)

Identification code 14-10-1124-0-1-151	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....			12
22.0 Transportation of things.....			5
23.0 Rent, communications, and utilities.....			48
24.0 Printing and reproduction.....			20
25.1 Other services.....			4
25.3 Representation and entertainment.....			10
26.0 Supplies and materials.....			1
41.0 Grants, subsidies, and contributions.....			400
99.0 Total obligations.....			500

LOAN TO THE UNITED NATIONS

Program and Financing (in thousands of dollars)

Identification code 14-10-0117-0-1-151	1967 actual	1968 est.	1969 est.
Financing:			
17 Recovery of prior year obligations.....	-17,384		
21 Unobligated balance available, start of year.....	-6,352	-15,606	
23 Unobligated balance transferred to other accounts.....	8,130	15,606	
24 Unobligated balance available, end of year.....	15,606		
25 Unobligated balance lapsing.....	1		
New obligational authority.....			

Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-17,384		
71 Obligations affecting expenditures.....	-17,384		
72 Obligated balance, start of year.....	17,384		
90 Expenditures.....			

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 14-10-9999-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Conference on Water for Peace.....	339	161	
2. International tariff negotiations.....	846		
10 Total obligations.....	1,185	161	
Financing:			
21 Unobligated balance available, start of year.....		-161	
24 Unobligated balance available, end of year.....	161		
25 Unobligated balance lapsing.....	4		
40 New obligational authority (appropriation).....	1,350		
Distribution of new obligational authority by account:			
International Conference on Water for Peace.....	500		
International tariff negotiations.....	850		

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,185	161	
72 Obligated balance, start of year.....	65	232	65
74 Obligated balance, end of year.....	-232	-65	
77 Adjustments in expired accounts.....	-8		
90 Expenditures.....	1,009	328	65

Expenditures are distributed as follows:			
01 Out of current authorizations.....	964		
02 Out of prior authorizations.....	45	328	65

Distribution of expenditures by account:			
International Conference on Water for Peace.....	210	245	45
International tariff negotiations.....	799	83	20

1. *Conference on Water for Peace.*—The conference was held at Washington, D.C., in May 1967. Remaining funds will be used in 1968, largely for printing the proceedings by the Department of the Interior.

2. *International tariff negotiations.*—The multilateral trade negotiations under the sponsorship of the contracting parties of the General Agreement on Tariffs and Trade (GATT) were concluded on June 30, 1967.

Object Classification (in thousands of dollars)

Identification code 14-10-9999-0-1-151	1967 actual	1968 est.	1969 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions.....	270		
11.3 Positions other than permanent.....	23		
Total personnel compensation.....			
12.0 Personnel benefits.....	25		
21.0 Travel and transportation of persons.....	420		
22.0 Transportation of things.....	8	2	
23.0 Rent, communications, and utilities.....	34		
24.0 Printing and reproduction.....	108		
25.1 Other services.....	248	7	
Representation and entertainment.....	15		

25.2	Services of other agencies.....	26	-----	-----
26.0	Supplies and materials.....	9	2	-----
	Total obligations, Department of State.....	1,185	11	-----
ALLOCATION TO DEPARTMENT OF THE INTERIOR				
24.0	Printing and reproduction.....		150	-----
	Total obligations, Department of the Interior.....		150	-----
99.0	Total obligations.....	1,185	161	-----

Personnel Summary

Total number of permanent positions.....	28	-----	-----
Full-time equivalent of other positions.....	5	-----	-----
Average number of all employees.....	30	-----	-----
Average GS grade.....	8.3	-----	-----
Average GS salary.....	\$9,348	-----	-----
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.8	-----	-----
Foreign Service reserve.....	3.0	-----	-----
Foreign Service staff.....	8.5	-----	-----
Average salary:			
Foreign Service officer.....	\$12,216	-----	-----
Foreign Service reserve.....	\$15,056	-----	-----
Foreign Service staff.....	\$5,885	-----	-----

INTERNATIONAL COMMISSIONS

General and special funds:

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

For expenses necessary to enable the United States to meet its obligations under the treaties of 1884, 1889, 1905, 1906, 1933, 1944, and 1963 between the United States and Mexico, and to comply with the other laws applicable to the United States Section, International Boundary and Water Commission, United States and Mexico, including operation and maintenance of the Rio Grande rectification, canalization, flood control, bank protection, water supply, power, irrigation, boundary demarcation, and sanitation projects; detailed plan preparation and construction (including surveys and operation and maintenance and protection during construction); Rio Grande emergency flood protection; expenditures for the purposes set forth in sections 101 through 104 of the Act of September 13, 1950 (22 U.S.C. 277d-1-277d-4); purchase of four passenger motor vehicles for replacement only; purchase of planographs and lithographs; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); and leasing of private property to remove therefrom sand, gravel, stone, and other materials, without regard to section 3709 of the Revised Statutes, as amended (41 U.S.C. 5); as follows (*Department of State Appropriation Act, 1968*):

SALARIES AND EXPENSES

For salaries and expenses not otherwise provided for, including examinations, preliminary surveys, and investigations, [**\$851,000**] **\$880,000**. (*Treaties of Feb. 2, 1848, Dec. 30, 1853, Nov. 12, 1884, Mar. 20, 1905, May 21, 1906, Feb. 1, 1933, Feb. 3, 1944; 22 U.S.C. 277-277e; Act of Sept. 13, 1950, Public Law 788; Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1069-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. General administration.....	466	468	489
2. General engineering.....	261	278	291
3. Project investigations.....	90	155	100
Total operating costs.....	817	901	880

Unfunded adjustment to total operating costs: Depreciation included above.....	-3	-5	-5
Total operating costs, funded.....	814	896	875
Capital outlay: Operating program.....	1	5	5
Total program costs, funded.....	815	901	880
Change in selected resources ¹	33	-50	-----
10 Total obligations.....	848	851	880
Financing:			
22 Unobligated balance transferred from other accounts.....	-20	-----	-----
25 Unobligated balance lapsing.....	3	-----	-----
40 New obligational authority (appropriation).....	831	851	880
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	848	851	880
72 Obligated balance, start of year.....	56	90	50
74 Obligated balance, end of year.....	-90	-50	-50
77 Adjustments in expired accounts.....	-1	-----	-----
90 Expenditures.....	812	891	880
Expenditures are distributed as follows:			
01 Out of current authorizations.....	760	801	830
02 Out of prior authorizations.....	52	90	50

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$22 thousand (1967 adjustments, -\$2 thousand); 1967, \$53 thousand; 1968, \$3 thousand; 1969, \$3 thousand.

1. *General administration.*—Activities comprise negotiations and supervision of joint projects with Mexico to solve international problems, overall control of the operation of the U.S. Section of the Commission, formulation of operating policies and procedures, and financial management to carry out international obligations of the United States, pursuant to treaty and congressional authorization.

2. *General engineering.*—This provides for (a) supervision of measurement and determination of the national ownership of boundary waters, (b) technical engineering guidance and supervision of the planning, construction, and operation of international projects, and (c) studies relating to international problems of a continuing nature.

3. *Project investigations.*—Preliminary investigations are made to determine the need for and feasibility of projects for the solution of international problems arising along the boundary. The proposed program for 1969 includes the following investigations: (a) settlement of boundary disputes, (b) Colorado River salinity problem, (c) Lower Colorado River groundwater problem, and (d) general investigations.

Object Classification (in thousands of dollars)

Identification code 14-15-1069-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	656	681	712
11.3 Positions other than permanent.....	5	4	4
11.5 Other personnel compensation.....	10	6	6
Total personnel compensation.....	671	691	722
12.0 Personnel benefits.....	49	50	53
21.0 Travel and transportation of persons.....	15	17	17
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	10	10	10
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	70	55	50
25.2 Services of other agencies.....	14	7	7
26.0 Supplies and materials.....	10	10	10
31.0 Equipment.....	3	5	5
99.0 Total obligations.....	848	851	880

Federal Funds—Continued**INTERNATIONAL COMMISSIONS—Continued****General and special funds—Continued****INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued****SALARIES AND EXPENSES—continued****Personnel Summary**

Identification code 14-15-1069-0-1-401	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	65	67	67
Full-time equivalent of other positions.....	2	1	1
Average number of all employees.....	65	63	65
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	8.9	9.0	9.0
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$10,201	\$10,895	\$11,057
Average salary of ungraded positions.....	\$6,136	\$6,344	\$6,344

OPERATION AND MAINTENANCE

For operation and maintenance of projects or parts thereof, as enumerated above, including gaging stations, **[\$1,985,000]** \$2,-110,000: *Provided*, That expenditures for the Rio Grande bank protection project shall be subject to the provisions and conditions contained in the appropriation for said project as provided by the Act approved April 25, 1945 (59 Stat. 89). (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1084-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. El Paso projects.....	655	653	662
2. Lower Rio Grande flood control project.....	640	630	683
3. Lower Rio Grande salinity channel.....			20
4. Falcon Dam and powerplant.....	291	292	314
5. Amistad Dam.....			35
6. International gaging stations.....	368	341	389
7. Douglas-Agua Prieta sanitation.....	23	21	21
8. Lower Colorado River clearing.....	23	20	20
Total operating costs.....	2,000	1,957	2,144
Unfunded adjustment to total operating costs: Depreciation included above.....	-164	-176	-176
Total operating costs, funded.....	1,836	1,781	1,968
Capital outlay:			
9. Replacement of equipment.....	152	148	142
Unfunded adjustment to capital outlay: Property transferred in without charge.....	-2		
Total capital outlay.....	150	148	142
Total program costs, funded.....	1,986	1,929	2,110
Change in selected resources ¹	-34		
10 Total obligations.....	1,952	1,929	2,110
Financing:			
25 Unobligated balance lapsing.....	33		
New obligational authority.....	1,985	1,929	2,110
New obligational authority:			
40 Appropriation.....	1,985	1,985	2,110
41 Transferred to other accounts.....		-6	
43 Appropriation (adjusted).....	1,985	1,979	2,110
45 Proposed transfer to other accounts for pay increases.....		-50	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,952	1,929	2,110
72 Obligated balance, start of year.....	156	120	120
74 Obligated balance, end of year.....	-120	-120	-120
77 Adjustments in expired accounts.....	-7		
90 Expenditures.....	1,982	1,929	2,110

Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,833	1,809	1,990
02 Out of prior authorizations.....	149	120	120

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	207	195	195	195
Unpaid undelivered orders.....	65	37	37	37
Total selected resources.....	272	232	232	232

This appropriation finances the U.S. part of operation and maintenance of flood control works and other structures, a powerplant, and stream gaging stations on the international and related sections of the Rio Grande and Colorado Rivers.

The following table summarizes the major maintenance workload:

PROGRAM WORKLOAD SUMMARY

Item	Quantities performed 1967	Quantities proposed 1968	Quantities proposed 1969
River channel:			
Clearing (acre).....	3,405	4,100	4,100
Excavation (cubic yard).....	483,242	550,000	550,000
Levees:			
Clearing (acre).....	7,581	8,400	8,400
Surfacing (mile).....	11.91	10	9
Road maintenance (mile).....	1,144	1,086	1,086
Embankment (cubic yard).....	10,394	9,000	9,000
Rodent control (acre).....	654	1,200	1,200
Reconditioning (mile).....	34.5	35	25
Floodways:			
Clearing (acre).....	16,202	18,000	18,000
Leveling (acre).....	477	300	300
Rodent control (acre).....	3,861	3,200	3,200
Pilot channel:			
Excavation (cubic yard).....	54,100	60,000	60,000
Clearing (bank mile).....	35	30	30
Road maintenance (mile).....	31	40	40
Rock riprap (cubic yard).....	496	200	200
Canal:			
Maintenance (mile).....	3.1	3.5	3.5
Arroyo control:			
Earthwork (cubic yard).....	316,802	150,000	165,000

Replacement of equipment.—Provides for necessary replacement of heavy duty maintenance equipment.

In addition to the above maintenance items, the program workload includes operation of about 800 drainage and related structures, 80 gaging stations, 3 diversion dams, U.S. portion of Falcon storage dam, reservoir, and powerplant, and the Douglas-Agua Prieta sanitation plant. The workload for 1969 will include the additional operation and maintenance of the U.S. portion of Amistad Dam and seven new gaging stations for part of the year in connection with that dam.

Object Classification (in thousands of dollars)

Identification code 14-15-1084-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,371	1,415	1,555
11.3 Positions other than permanent.....	32	13	13
11.5 Other personnel compensation.....	25	15	16
Total personnel compensation.....	1,428	1,443	1,584

12.0	Personnel benefits.....	125	104	115
21.0	Travel and transportation of persons...	7	7	7
22.0	Transportation of things.....	26	24	24
23.0	Rent, communications, and utilities...	39	30	34
24.0	Printing and reproduction.....	1	1	1
25.1	Other services.....	29	39	50
26.0	Supplies and materials.....	182	150	150
31.0	Equipment.....	134	156	150
32.0	Lands and structures.....	2		
41.0	Grants, subsidies, and contributions.....			20
42.0	Insurance claims and indemnities.....	6		
95.0	Quarters and subsistence charges.....	-27	-25	-25
99.0	Total obligations.....	1,952	1,929	2,110

Personnel Summary

Total number of permanent positions.....	223	249	270
Full-time equivalent of other positions.....	9	3	3
Average number of all employees.....	221	225	243
Average grade, grades established by the Secretary of State, equivalent to GS grades...	6.3	6.4	6.3
Average salary, grades established by the Secretary of State, equivalent to GS grades...	\$7,602	\$7,944	\$7,923
Average salary of ungraded positions.....	\$5,756	\$5,727	\$5,663

CONSTRUCTION

For detailed plan preparation and construction of projects authorized by the convention concluded February 1, 1933, between the United States and Mexico, the Acts approved August 19, 1935, as amended (22 U.S.C. 277-277f), August 29, 1935 (49 Stat. 961), June 4, 1936 (49 Stat. 1463), June 28, 1941 (22 U.S.C. 277f), September 13, 1950 (22 U.S.C. 277d-1-9), *October 10, 1966 (80 Stat. 884)*, and the projects stipulated in the treaty between the United States and Mexico signed at Washington on February 3, 1944, **[\$9,000,000] \$5,806,000**, to remain available until expended: *Provided*, That no expenditures shall be made for the Lower Rio Grande flood-control project for construction on any land, site, or easement in connection with this project except such as has been acquired by donation and the title thereto has been approved by the Attorney General of the United States: *Provided further*, That the Anzalduas diversion dam shall not be operated for irrigation or water supply purposes in the United States unless suitable arrangements have been made with the prospective water users for repayment to the Government of such portions of the costs of said dam as shall have been allocated to such purposes by the Secretary of State. (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1078-0-1-401	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Rio Grande international dams program:									
(a) Amistad Dam.....	72,135	49,437	6,920	10,263	5,515	109		5,406	
(b) Falcon Dam and powerplant.....	36,825	36,804	2	19					
2. Lower Rio Grande flood control improvement program.....	4,596	1,599	27	1,764	438				769
3. Lower Rio Grande salinity problem.....	690			690					
4. Rio Grande gaging stations.....	857	153	218	486					
5. Douglas-Agua Prieta sanitation.....	112	108	4						
6. Nogales sanitation.....	1,000			100	900				
7. Tijuana Valley sanitation.....	121	10	111						
8. Lower Colorado River clearing.....	144	140	4						
9. Tijuana River flood control.....	12,600				400			400	11,500
Total program costs, funded.....	129,080	88,251	7,285	13,322	7,253	109		5,806	12,269
Change in selected resources ¹			-46	-784	-109				
10 Total obligations.....			7,239	12,538	7,144				
Financing:									
21 Unobligated balance available, start of year.....			-6,367	-4,876	-1,338				
24 Unobligated balance available, end of year.....			4,876	1,338					
New obligational authority.....			5,747	9,000	5,806				
New obligational authority:									
40 Appropriation.....			5,754	9,000	5,806				
41 Transferred to other accounts.....			-7						
43 Appropriation (adjusted).....			5,747	9,000	5,806				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			7,239	12,538	7,144				
72 Obligated balance, start of year.....			2,122	1,172	3,360				
74 Obligated balance, end of year.....			-1,172	-3,360	-504				
90 Expenditures.....			8,189	10,350	10,000				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			8,189	8,000	5,305				
02 Out of prior authorizations.....				2,350	4,695				

¹ Selected sources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	10	10	7	----
Unpaid undelivered orders.....	858	784	61	----
Equipment.....	142	169	111	----
Accrued annual leave.....	-71	-70	-70	----
Total selected resources.....	939	893	109	----

Federal Funds—Continued

INTERNATIONAL COMMISSIONS—Continued

General and special funds—Continued

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO—Continued

CONSTRUCTION—continued

1. *Rio Grande international dams program.*—Construction of Amistad Dam, the second major international storage structure on the Rio Grande contemplated by the 1944 Water Treaty, will be completed in fiscal year 1969.

2. *Lower Rio Grande flood control improvement program.*—Authorized by agreement with Mexico and the Act of August 19, 1935. Prior to the record flood in the fall of 1967, improvements to the channel of the Lower Rio Grande and a second international flood diversion dam would complete the work then thought necessary to provide adequate protection for the critical urban areas—the cities of Brownsville, Harlingen and Hidalgo on the U.S. side of the Rio Grande, and Matamoros and Reynosa on the Mexican side. Available funds were and are being used for emergency flood fighting and emergency repairs to existing work. Studies, to be completed in January 1968, are now being carried out to determine what improvements must be made to protect life and property in the lower Rio Grande Valley as the result of the disastrous 1967 flood.

6. *Nogales sanitation project.*—Expansion of the Nogales international disposal works, in accordance with the agreement entered into with Mexico for sharing of the costs, will be started in 1968 and completed in 1969. No funds are requested for 1969 as work will be financed from funds made available in prior years.

9. *Tijuana River flood control.*—Authorized by the Act of October 10, 1966 (90 Stat. 884). The design, plans, and specifications for the U.S. improvements required for flood control in the Tijuana River Valley in California and Baja California are scheduled for completion in 1969. A supplemental appropriation is anticipated in 1968 to initiate design of this project.

Object Classification (in thousands of dollars)

Identification code 14-15-1078-0-1-401	1967 actual	1968 est.	1969 est.
INTERNATIONAL COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	573	786	600
11.3 Positions other than permanent.....	72	341	127
11.5 Other personnel compensation.....	45	122	30
Total personnel compensation.....	690	1,249	757
12.0 Personnel benefits.....	54	58	52
21.0 Travel and transportation of persons.....	21	26	7
22.0 Transportation of things.....	29	24	3
23.0 Rent, communications, and utilities.....	23	30	25
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	87	1,402	336
25.2 Services of other agencies.....	21	20	5
26.0 Supplies and materials.....	89	312	20
31.0 Equipment.....	55	20	5
32.0 Lands and structures.....	5,438	9,263	5,408
41.0 Grants, subsidies, and contributions.....	690		
Subtotal.....	7,197	12,406	6,620
95.0 Quarters and subsistence charges.....	-3	-3	-3
Total obligations, International Commission.....	7,194	12,403	6,617
ALLOCATION TO DEFENSE—CIVIL, ARMY			
Personnel compensation:			
11.1 Permanent positions.....	30	61	61

11.3 Positions other than permanent.....		24	26
11.5 Other personnel compensation.....			
Total personnel compensation.....	30	85	87
12.0 Personnel benefits.....	2	7	7
21.0 Travel and transportation of persons.....	3	5	5
24.0 Printing and reproduction.....		1	1
25.1 Other services.....		7	6
25.3 Payments to "Revolving funds, Corps of Engineers—Civil".....	9	29	20
26.0 Supplies and materials.....		1	1
32.0 Lands and structures.....			400
Total obligations, Defense—Civil, Army.....	44	135	527
99.0 Total obligations.....	7,239	12,538	7,144

Personnel Summary

INTERNATIONAL COMMISSION

Total number of permanent positions.....	67	114	114
Full-time equivalent of other positions.....	16	56	20
Average number of all employees.....	87	153	96
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	7.3	7.2	7.2
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$8,262	\$7,997	\$8,080
Average salary of ungraded positions.....	\$5,977	\$5,283	\$5,283

ALLOCATION TO DEFENSE—CIVIL, ARMY

Total number of permanent positions.....	6	6	6
Full-time equivalent of other positions.....		2	2
Average number of all employees.....	3	8	8
Average GS grade.....	9.3	9.3	9.3
Average GS salary.....	\$9,876	\$10,537	\$10,680

Proposed for separate transmittal, existing legislation:

CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 14-15-1078-1-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Tijuana flood control (costs—obligations).....		700	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		700	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		700	
72 Obligated balance, start of year.....			500
74 Obligated balance, end of year.....		-500	
90 Expenditures.....		200	500
Expenditures are distributed as follows:			
01 Out of current authority.....		200	
02 Out of prior authority.....			500

A supplemental appropriation will be requested to finance engineering design for the Tijuana Flood Control project authorized by Public Law 89-640, approved October 10, 1966.

[CHAMIZAL SETTLEMENT]

[For expenses necessary to enable the United States to meet its obligations under the Convention between the United States and Mexico, signed August 29, 1963, and to carry out the American-Mexican Chamizal Convention Act of 1964, \$2,700,000, to remain available until expended: *Provided*, That this appropriation shall not be available for expenses of operation and maintenance of works provided for in said Convention and Act.] (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1085-0-1-401	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Land and improvements.....	29,470	16,434	9,797	2,589	650				
2. Relocation of public facilities.....	7,776	154	5,211	2,061	350				
3. Relocation of channel, levees, and structures.....	5,894	383	2,152	2,459	900				
4. Administrative expenses.....	400	225	89	86					
Total program costs, funded.....	43,540	17,196	17,249	7,195	1,900				
Change in selected resources ¹			108	-1,715					
10 Total obligations.....			17,357	5,480	1,900				
Financing:									
21 Unobligated balance available, start of year.....			-17,837	-4,680	-1,900				
24 Unobligated balance available, end of year.....			4,680	1,900					
40 New obligational authority (appropriation).....			4,200	2,700					
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			17,357	5,480	1,900				
72 Obligated balance, start of year.....			1,837	3,088					
74 Obligated balance, end of year.....			-3,088						
90 Expenditures.....			16,105	8,568	1,900				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			16,105	800					
02 Out of prior authorizations.....				7,768	1,900				

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	1,626	1,739		
Equipment.....	14	9		
Accrued annual leave.....	-33	-33		
Total selected resources.....	1,607	1,715		

The 1968 appropriation completed the financing, as authorized by the American-Mexican Chamizal Convention Act of 1964, for compliance with Chamizal Convention between the United States and Mexico. The transfer of the lands between Mexico and the United States has been accomplished. The relocation of the Rio Grande channel will be started in 1968 and completed in 1969 with funds previously appropriated.

Object Classification (in thousands of dollars)

Identification code 14-15-1085-0-1-401	1967 actual	1968 est.	1969 est.
INTERNATIONAL COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	341	200	85
11.3 Positions other than permanent.....	65	14	1
11.5 Other personnel compensation.....	65	50	5
Total personnel compensation.....	471	264	91
12.0 Personnel benefits.....	29	15	6
21.0 Travel and transportation of persons.....	13	10	1
22.0 Transportation of things.....	7	7	
23.0 Rent, communications, and utilities.....	16	16	5
24.0 Printing and reproduction.....	5	5	
25.1 Other services.....	535	35	10
25.2 Services of other agencies.....	143	120	
26.0 Supplies and materials.....	11	10	5
31.0 Equipment.....	8	5	
32.0 Lands and structures.....	13,662	4,885	1,782
Total obligations, International Commission.....	14,900	5,372	1,900

ALLOCATION ACCOUNTS

32.0 Lands and structures.....	2,457	108	
99.0 Total obligations.....	17,357	5,480	1,900

Obligations are distributed as follows:

International Boundary and Water Commission, United States and Mexico.....	14,900	5,372	1,900
Justice: Immigration and Naturalization Service.....	121	36	
General Services Administration.....	2,336	72	

Personnel Summary

Total number of permanent positions.....	39	29	21
Full-time equivalent of other positions.....	16	4	
Average number of all employees.....	54	29	10
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	8.6	8.4	7.6
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$8,899	\$9,131	\$8,127

AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS

For expenses necessary to enable the President to perform the obligations of the United States pursuant to treaties between the United States and Great Britain, in respect to Canada, signed January 11, 1909 (36 Stat. 2448), and February 24, 1925 (44 Stat. 2102), the treaty between the United States and Canada, signed February 27, 1950, the agreement between the United States and Canada, signed March 25, 1965; including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; [\$650,000] \$629,000, to be disbursed under the direction of the Secretary of

Federal Funds—Continued**INTERNATIONAL COMMISSIONS—Continued****General and special funds—Continued****AMERICAN SECTIONS, INTERNATIONAL COMMISSIONS—Continued**

State, and to be available also for additional expenses of the American Sections, International Commissions, as hereinafter set forth:

International Joint Commission, United States and Canada, the salary of two Commissioners on the part of the United States who shall serve at the pleasure of the President (the other Commissioner to serve in that capacity without compensation therefor); salaries of clerks and other employees appointed by the Commissioners on the part of the United States with the approval solely of the Secretary of State; travel expenses and compensation of witnesses in attending hearings of the Commission at such places in the United States and Canada as the Commission or the American Commissioners shall determine to be necessary; and special and technical investigations in connection with matters falling within the Commission's jurisdiction: *Provided*, That transfers of funds may be made to other agencies of the Government for the performance of work for which this appropriation is made.

International Boundary Commission, United States and Canada, the completion of such remaining work as may be required under the award of the Alaskan Boundary Tribunal and the existing treaties between the United States and Great Britain; commutation of subsistence to employees while on field duty, not to exceed \$8 per day each (but not to exceed \$5 per day each when a member of a field party and subsisting in camp); hire of freight and passenger motor vehicles from temporary field employees; and payment for timber necessarily cut in keeping the boundary line clear.

Lake Ontario Claims Tribunal, United States and Canada, the salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); and allowances as authorized by 5 U.S.C. 5921-5925. (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1082-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International Boundary Commission.....	160	124	142
2. International Joint Commission:			
(a) U.S. section.....	94	105	128
(b) Special and technical investigations:			
(1) By Public Health Service.....	5	-----	-----
(2) By Federal Water Pollution Control Administration.....	60	103	107
(3) By Geological Survey.....	173	178	185
3. Lake Ontario Claims Tribunal.....	141	119	67
10 Total obligations.....	633	630	629
Financing:			
25 Unobligated balance lapsing.....	17	-----	-----
New obligational authority.....	650	630	629
New obligational authority:			
40 Appropriation.....	650	650	629
45 Proposed transfer to other accounts for pay increases.....	-----	-20	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	633	630	629
72 Obligated balance, start of year.....	30	123	66
74 Obligated balance, end of year.....	-123	-66	-61
77 Adjustments in expired accounts.....	28	-----	-----
90 Expenditures.....	568	687	634
Expenditures are distributed as follows:			
01 Out of current authorizations.....	515	574	573
02 Out of prior authorizations.....	53	113	61

These funds are used for payment of the U.S. share of the expenses of:

1. *International Boundary Commission.*—This Commission keeps the United States-Canadian boundary line marked in accordance with existing treaties. It also maintains boundary vistas by periodic tree cutting and chemical vegetation control.

2. *International Joint Commission.*—The Commission studies United States-Canadian border matters, such as investigation of water and smoke pollution in conjunction with the Public Health Service and the Federal Water Pollution Control Administration, and gathering stream-flow data in cooperation with the Geological Survey. It also acts to insure appropriate apportionment of international waters and, upon referral, investigates and makes recommendations for remedial action.

3. *Lake Ontario Claims Tribunal.*—This international arbitral tribunal receives and makes final disposition of claims of American citizens against Canada for damage caused during 1951-52 by high waters to property located along the south shore of Lake Ontario.

Object Classification (in thousands of dollars)

Identification code 14-15-1082-0-1-401	1967 actual	1968 est.	1969 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions.....	170	200	197
11.3 Positions other than permanent.....	13	22	23
Total personnel compensation.....	183	222	220
12.0 Personnel benefits.....	30	37	31
21.0 Travel and transportation of persons.....	24	21	23
22.0 Transportation of things.....	-----	1	5
23.0 Rent, communications, and utilities.....	6	7	5
24.0 Printing and reproduction.....	2	3	2
25.1 Other services.....	75	43	40
25.2 Services of other agencies.....	57	4	3
26.0 Supplies and materials.....	5	8	6
31.0 Equipment.....	12	3	2
Total obligations, Department of State.....	394	349	337
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	45	60	61
11.3 Positions other than permanent.....	4	15	12
Total personnel compensation.....	49	75	73
12.0 Personnel benefits.....	3	7	7
21.0 Travel and transportation of persons.....	5	6	10
23.0 Rent, communications, and utilities.....	1	1	1
25.1 Other services.....	3	2	2
25.2 Services of other agencies.....	173	178	185
26.0 Supplies and materials.....	5	6	6
31.0 Equipment.....	-----	6	8
Total obligations, allocation accounts.....	239	281	292
99.0 Total obligations.....	633	630	629
Obligations are distributed as follows:			
State.....	395	349	337
Health, Education, and Welfare: Public Health Service.....	5	-----	-----
Interior:			
Geological Survey.....	173	178	185
Federal Water Pollution Control.....	60	103	107

Personnel Summary

DEPARTMENT OF STATE			
Total number of permanent positions.....	18	17	17
Full-time equivalent of other positions.....	5	7	7
Average number of all employees.....	18	22	20
Average grade, grades established by the Secretary of State, equivalent to GS grades.....	10.1	10.6	10.9
Average salary, grades established by the Secretary of State, equivalent to GS grades.....	\$10,942	\$11,912	\$13,137
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.3	5.0	3.0
Foreign Service reserve.....	1.0	1.0	1.0
Foreign Service staff.....	6.0	6.0	6.0
Average salary:			
Foreign Service officer.....	\$13,386	\$12,736	\$16,616
Foreign Service reserve.....	\$24,770	\$25,776	\$25,776
Foreign Service staff.....	\$8,400	\$9,030	\$8,779
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	8	7	7
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	7	8	8
Average GS grade.....	9.3	11.0	11.0
Average GS salary.....	\$10,178	\$12,321	\$12,321

INTERNATIONAL FISHERIES COMMISSIONS

For expenses, not otherwise provided for, necessary to enable the United States to meet its obligations in connection with participation in international fisheries commissions pursuant to treaties or conventions, and implementing Acts of Congress, [\$2,125,000] \$2,075,000: *Provided*, That the United States share of such expenses may be advanced to the respective commissions. (*Department of State Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-15-1087-0-1-404	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International Pacific Halibut Commission.....	211	200	206
2. International Pacific Salmon Fisheries Commission.....	392	367	377
3. Inter-American Tropical Tuna Commission.....	423	402	416
4. International Commission for the Northwest Atlantic Fisheries.....	6	7	7
5. International Whaling Commission.....	1	1	1
6. International North Pacific Fisheries Commission.....	22	23	24
7. Great Lakes Fishery Commission.....	1,052	1,002	1,031
8. North Pacific Fur Seal Commission.....	2	2	2
9. Expenses of the U.S. Commissioners.....	10	11	11
10 Total obligations.....	2,119	2,015	2,075
Financing:			
25 Unobligated balance lapsing.....	6		
New obligational authority.....	2,125	2,015	2,075
New obligational authority:			
40 Appropriation.....	2,125	2,125	2,075
45 Proposed transfer to other accounts for pay increases.....		-110	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,119	2,015	2,075
72 Obligated balance, start of year.....	230	269	223
74 Obligated balance, end of year.....	-269	-223	-231
77 Adjustments in expired accounts.....	-15		
90 Expenditures.....	2,065	2,061	2,067

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,873	1,816	1,866
02 Out of prior authorizations.....	192	245	201

These funds are used for payment of the U.S. share of the expenses of nine international fisheries commissions. The commissions either conduct or plan and coordinate studies to determine measures necessary for the preservation and expansion of the productivity of fishery stocks. In addition, the Halibut and Salmon Commissions regulate the fisheries under their jurisdiction, the Great Lakes Fishery Commission carries on a program of lamprey eradication and control, and all the commissions are authorized to recommend conservation measures to the several member governments.

Object Classification (in thousands of dollars)

Identification code 14-15-1087-0-1-404	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	10	11	11
41.0 Grants, subsidies, and contributions.....	2,109	2,004	2,064
99.0 Total obligations.....	2,119	2,015	2,075

MISCELLANEOUS APPROPRIATIONS

Note.—The following schedule includes unobligated balances for Passamaquoddy Tidal Power Survey.

Program and Financing (in thousands of dollars)

Identification code 14-15-9999-0-1-400	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grant to the University of Washington (obligations) (object class 41.0).....		250	250
Financing:			
21 Unobligated balance available, start of year.....	-549	-500	-250
24 Unobligated balance available, end of year.....	500	250	
25 Unobligated balance lapsing.....	49		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		250	250
90 Expenditures (Facilities for International Pacific Halibut Commission).....		250	250
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		250	250

In exchange for a grant of \$500 thousand, the University of Washington will construct and maintain laboratory and office facilities for the International Pacific Halibut Commission.

EDUCATIONAL EXCHANGE

General and special funds:

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES

For expenses, not otherwise provided for, necessary to enable the Secretary of State to carry out the functions of the Department of State under the provisions of the Mutual Educational and Cultural Exchange Act of 1961, as amended (22 U.S.C. 2451-2458), and the Act of August 9, 1939 (22 U.S.C. 501), including expenses authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); expenses of the National Commission on Education, Scientific, and Cultural Cooperation as authorized by sections 3, 5, and 6 of the Act of July 30, 1946 (22 U.S.C. 2870, 287q, 287r); hire of

Federal Funds—Continued

EDUCATIONAL EXCHANGE—Continued

General and special funds—Continued

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES—Continued

passenger motor vehicles; not to exceed \$18,000 for representation expenses; not to exceed \$1,000 for official entertainment within the United States; services as authorized by 5 U.S.C. 3109; and advance of funds notwithstanding section 3648 of the Revised Statutes, as amended (31 U.S.C. 529); [\$46,000,000, of which not less than \$25,000,000 shall be used for payments in foreign currencies or credits owed to or owned by the Treasury of the United States.] \$44,862,000: Provided, That not to exceed [\$2,450,000] \$2,544,000 may be used for administrative expenses during the current fiscal year. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-20-1128-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Exchange of persons.....	31,136	29,581	29,981
2. Special educational and cultural projects.....	712	597	1,197
3. Aid to American-sponsored schools abroad.....	2,900	2,053	2,053
4. Cultural presentations.....	1,600	1,600	1,600
5. Multilateral organizations activities.....	478	462	454
6. Program services.....	7,147	6,965	7,033
7. Administrative expenses.....	2,491	2,505	2,544
10 Total obligations.....	46,463	43,763	44,862
Financing:			
25 Unobligated balance lapsing.....	537	1,360	-----
New obligational authority.....	46,999	45,123	44,862
New obligational authority:			
40 Appropriation.....	47,000	46,000	44,862
41 Transferred to other accounts.....	-1	-2	-----
43 Appropriation (adjusted).....	46,999	45,998	44,862
45 Proposed transfer to other accounts for pay increases.....	-----	-875	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	46,463	43,763	44,862
72 Obligated balance, start of year.....	33,045	31,521	30,635
74 Obligated balance, end of year.....	-31,521	-30,635	-31,035
77 Adjustments in expired accounts.....	-1,534	-----	-----
90 Expenditures.....	46,454	44,649	44,462
Expenditures are distributed as follows:			
01 Out of current authorizations.....	20,902	19,649	20,148
02 Out of prior authorizations.....	25,552	25,000	24,314

This appropriation provides for the educational and cultural exchange program of the Department of State and for expenses of the National Commission on Educational, Scientific, and Cultural Cooperation.

The budget proposed for 1969 reflects an increase for services to nongrant students, teenage exchanges, and special educational and cultural projects.

A significant proportion of the total funds expended are in foreign currencies excess to the needs of the U.S. Government. Total obligations and funds for these activities, including those from the Special foreign currency program and from other sources, such as contributions from foreign governments, are as follows (in thousands of dollars):

Obligations by activities:	1967 actual	1968 estimate	1969 estimate
Exchange of persons:			
Africa.....	5,588	5,221	5,221
American Republics.....	6,961	6,667	6,667
Western Europe.....	8,360	7,833	7,833
Eastern Europe.....	1,425	1,352	1,352
East Asia and South Pacific.....	6,103	5,874	5,874
Near East and South Asia.....	5,976	5,061	5,061
Worldwide programs.....	545	640	1,040
Subtotal, exchange of persons.....	34,958	32,648	33,048
Special educational and cultural projects.....	721	600	1,200
Aid to American-sponsored schools abroad.....	2,900	2,053	2,053
Cultural presentations.....	1,606	1,600	1,600
Multilateral organizations activities.....	478	462	454
Program services.....	7,147	6,965	7,033
Administrative expenses.....	2,491	2,505	2,544
Total obligations.....	50,301	46,833	47,932
Funding:			
New obligational authority.....	46,463	43,763	44,862
Other sources of funds.....	3,838	3,070	3,070

Object Classification (in thousands of dollars)

Identification code 14-20-1128-0-1-153	1967 actual	1968 est.	1969 est.
DEPARTMENT OF STATE			
Personnel compensation:			
11.1 Permanent positions.....	3,495	3,579	3,549
11.3 Positions other than permanent.....	76	79	79
11.5 Other personnel compensation.....	34	35	35
11.8 Special personal service payments.....	562	509	521
Total personnel compensation.....	4,167	4,202	4,184
12.0 Personnel benefits.....	257	308	309
21.0 Travel and transportation of persons.....	287	250	257
22.0 Transportation of things.....	18	17	17
23.0 Rent, communications, and utilities.....	135	135	135
24.0 Printing and reproduction.....	107	100	100
25.1 Other services.....	4,012	4,010	4,010
25.2 Services of other agencies.....	5,213	5,200	5,200
26.0 Supplies and materials.....	102	100	100
31.0 Equipment.....	16	16	16
41.0 Grants, subsidies, and contributions.....	30,271	27,531	28,439
Total obligations, Department of State.....	44,585	41,869	42,767
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	506	607	626
11.3 Positions other than permanent.....	20	17	17
11.5 Other personnel compensation.....	1	-----	-----
Total personnel compensation.....	526	624	643
12.0 Personnel benefits.....	39	45	47
21.0 Travel and transportation of persons.....	19	20	20
23.0 Rent, communications, and utilities.....	21	29	29
24.0 Printing and reproduction.....	11	12	12
25.1 Other services.....	13	12	12
26.0 Supplies and materials.....	3	8	8
31.0 Equipment.....	1	3	3
41.0 Grants, subsidies, and contributions.....	1,245	1,141	1,321
Total obligations, allocation accounts.....	1,878	1,894	2,095
99.0 Total obligations.....	46,463	43,763	44,862
Obligations are distributed as follows:			
State.....	44,585	41,869	42,767
Library of Congress.....	1	-----	-----
Health, Education, and Welfare.....	1,444	1,489	1,598
Interior.....	2	-----	-----
Labor.....	431	405	497

Personnel Summary

DEPARTMENT OF STATE			
Total number of permanent positions.....	378	363	356
Full-time equivalent of other positions.....	9	9	9
Average number of all employees.....	353	345	335
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$8,857	\$9,313	\$9,391
Average grade and salary established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	4.2	4.3	4.2
Foreign Service reserve.....	3.2	3.1	3.1
Foreign Service staff.....	6.8	7.3	7.3
Average salary:			
Foreign Service officer.....	\$14,097	\$14,663	\$15,192
Foreign Service reserve.....	\$17,093	\$18,419	\$18,738
Foreign Service staff.....	\$6,617	\$7,104	\$7,098
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	66	66	66
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	59	65	66
Average GS grade.....	8.3	8.3	8.3
Average GS salary.....	\$9,043	\$9,681	\$9,745

INTERNATIONAL EDUCATIONAL EXCHANGE ACTIVITIES
(SPECIAL FOREIGN CURRENCY PROGRAM)

Program and Financing (in thousands of dollars)

Identification code 14-20-1135-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Exchange of persons.....	432	-----	702
2. Special educational and cultural projects.....	6	-----	-----
10 Total obligations (object class 41.0).....	438	-----	702
Financing:			
17 Recovery of prior year obligations.....	-907	-180	-----
21 Unobligated balance available, start of year.....	-53	-522	-702
24 Unobligated balance available, end of year.....	522	702	-----
New obligatory authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	438	-----	702
70 Receipts and other offsets (items 11-17).....	-907	-180	-----
71 Obligations affecting expenditures.....	-469	-180	702
72 Obligated balance, start of year.....	4,930	2,029	349
74 Obligated balance, end of year.....	-2,029	-349	-51
77 Adjustments in expired accounts.....	-----	-----	-----
90 Expenditures.....	2,432	1,500	1,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	2,432	1,500	1,000

This appropriation has provided dollars for the purchase of foreign currencies derived from the sale of agricultural commodities under title I of the Agricultural Trade Development and Assistance Act of 1954 to fund aid to American-sponsored schools abroad, exchange of persons programs, special educational development programs between American and foreign universities, and the establishment and support of workshops (seminars) and university chairs of American studies abroad. Since 1963, new obligatory authority needs for these programs have been financed from the Mutual educational and cultural exchange activities appropriation.

ENGLISH LANGUAGE TEACHING PROGRAM IN POLAND
(SPECIAL FOREIGN CURRENCY PROGRAM)

For expenses necessary to enable the Secretary of State to carry out an English language teaching program in Poland under the provisions of section 104(b)(2) and 104(b)(3) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. 1704), to remain available until expended, \$3,100,000, of which \$2,800,000 shall be available only for payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States.

Program and Financing (in thousands of dollars)

Identification code 14-20-1133-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
10 English language teaching program (obligations) (object class 41.0).....	-----	-----	3,100
Financing:			
40 New obligatory authority (appropriation).....	-----	-----	3,100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	3,100
74 Obligated balance, end of year.....	-----	-----	-2,300
90 Expenditures.....	-----	-----	800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	800

As part of a Public Law 480 repayment arrangement, the Polish Government has agreed to a 10-year program for developing the teaching of English. The program would involve teacher retraining, creation of centers, and adaptation of materials. The requested amount will finance the first 5 years of the program.

CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE
BETWEEN EAST AND WEST

To enable the Secretary of State to provide for carrying out the provisions of the Center for Cultural and Technical Interchange Between East and West Act of 1960, by grant to any appropriate agency of the State of Hawaii, [\$5,800,000] \$5,362,000: Provided, That none of the funds appropriated herein shall be used to pay any salary, or to enter into any contract providing for the payment thereof, in excess of the highest rate authorized in the General Schedule of the Classification Act of 1949, as amended. (Department of State Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 14-20-1136-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operating expenses.....	2,100	1,956	1,996
2. Scholarships and grants.....	3,700	3,264	3,366
3. Construction.....	250	-----	-----
10 Total obligations (object class 41.0).....	6,050	5,220	5,362
Financing:			
New obligatory authority.....	6,050	5,220	5,362
New obligatory authority:			
40 Appropriation.....	6,050	5,800	5,362
45 Proposed transfer to other accounts for pay increases.....	-----	-580	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,050	5,220	5,362
72 Obligated balance, start of year.....	7,580	7,066	6,486
74 Obligated balance, end of year.....	-7,066	-6,486	-6,578
90 Expenditures.....	6,564	5,800	5,270
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,959	1,800	1,850
02 Out of prior authorizations.....	4,605	4,000	3,420

Federal Funds—Continued**EDUCATIONAL EXCHANGE—Continued****General and special funds—Continued****CENTER FOR CULTURAL AND TECHNICAL INTERCHANGE
BETWEEN EAST AND WEST—Continued**

The operation of a Center for Cultural and Technical Interchange Between East and West to promote better relations and understanding between the United States and the nations of Asia and the Pacific is being carried out through a grant to the University of Hawaii. The University operates the Center, constructs needed buildings, and provides grants, fellowships, and scholarships to qualified persons to engage in study or training at the Center.

MISCELLANEOUS APPROPRIATIONS

Note.—The following schedule includes balances for Educational, scientific, and cultural activities.

Program and Financing (in thousands of dollars)

Identification code 14-20-9997-0-1-153	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	419	356	300
74 Obligated balance, end of year.....	-356	-300	-250
77 Adjustments in expired accounts.....	-9		
90 Expenditures (Preservation of Ancient Nubian Monuments (special foreign currency program)).....	54	56	50
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	54	56	50

EDUCATIONAL EXCHANGE PERMANENT APPROPRIATIONS**Program and Financing (in thousands of dollars)**

Identification code 14-20-9999-0-2-153	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Educational exchange fund, payments by Finland, World War I debt (obligations).....	354	368	368
Financing:			
17 Recovery of prior year obligations.....	-2		
21 Unobligated balance available, start of year.....	-102	-103	-88
24 Unobligated balance available, end of year.....	103	88	74
60 New obligational authority (appropriation) (Indefinite special fund) (Educational exchange fund, payments by Finland, World War I debt).....	353	353	354
Relation of obligations to expenditures:			
10 Total obligations.....	354	368	368
70 Receipts and other offsets (items 11-17).....	-2		
71 Obligations affecting expenditures.....	352	368	368
72 Obligated balance, start of year.....	312	385	403
74 Obligated balance, end of year.....	-385	-403	-396
90 Expenditures (Finland).....	280	350	375
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	280	350	375

Educational exchange fund, payments by Finland, World War I debt.—Any sums paid by the Republic of Finland to the United States as interest on, or principal of, the debt in-

curred under the act of February 25, 1919, are credited to this fund to finance programs authorized by the Mutual Educational and Cultural Exchange Act of 1961 in relation to Finland and the people of Finland. During 1967, the exchange of 16 Finns and 9 Americans was financed from this fund and 39 grants to Finns under the binational program were supplemented. The amount of \$3 thousand was used to purchase books and educational materials (75 Stat. 532).

Object Classification (in thousands of dollars)

Identification code 14-20-9999-0-2-153	1967 actual	1968 est.	1969 est.
DEPARTMENT OF STATE			
25.1 Other services.....	55	60	60
41.0 Grants, subsidies, and contributions....	279	308	308
Total obligations, Department of State.....	334	368	368
ALLOCATION ACCOUNTS			
41.0 Grants, subsidies, and contributions....	20		
99.0 Total obligations.....	354	368	368
Obligations are distributed as follows:			
State.....	334	368	368
Health, Education, and Welfare.....	19		
Labor.....	1		

OTHER**General and special funds:****MIGRATION AND REFUGEE ASSISTANCE**

For expenses, not otherwise provided for, necessary to enable the Secretary of State to provide, as authorized by law, a contribution to the International Committee of the Red Cross and assistance to refugees, including contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees; salaries and expenses of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); allowances as authorized by 5 U.S.C. 5921-5925; hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109; [\$5,500,000] \$5,486,000, of which not to exceed [\$4,350,000] \$3,950,000 shall remain available until December 31, [1968] 1969: *Provided*, That no funds herein appropriated shall be used to assist directly in the migration to any nation in the Western Hemisphere of any person not having a security clearance based on reasonable standards to insure against Communist infiltration in the Western Hemisphere. (*Foreign Aid and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 14-25-1143-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Contribution to Intergovernmental Committee for European Migration.....	3,350	2,500	2,500
2. Contribution to United Nations High Commissioner for Refugees.....	400	600	600
3. Contribution for care of refugees from Middle East crisis.....		125	
4. Refugees from European Communist countries.....	750	650	650
5. Refugees from Communist China.....	235	200	200
6. Tibetan refugees.....	100		
7. Cuban refugees.....	604	669	844
8. Administration.....	461	635	641
9. Contribution to the International Committee of the Red Cross.....	50	50	50
10. 1967 program funds obligated in 1968.....	-75	75	
11. 1968 program funds obligated in 1969.....		-375	375
10 Total obligations.....	5,875	5,129	5,860

Financing:			
17 Recovery of prior year obligations.....	-40		
21 Unobligated balance available, start of year	-578	-175	-375
24 Unobligated balance available, end of year	175	375	
25 Unobligated balance lapsing.....	618	289	
New obligational authority.....	6,050	5,618	5,485
New obligational authority:			
40 Appropriation.....	6,050	5,500	5,485
42 Transferred from other accounts.....		125	
43 Appropriation (adjusted).....	6,050	5,625	5,485
45 Proposed transfer to other accounts for pay increases.....		-7	
Relation of obligations to expenditures:			
10 Total obligations.....	5,875	5,129	5,860
70 Receipts and other offsets.....	-40		
71 Obligations affecting expenditures.....	5,835	5,129	5,860
72 Obligated balance, start of year.....	5,789	3,812	1,830
74 Obligated balance, end of year.....	-3,812	-1,830	-1,985
77 Adjustments in expired accounts.....	-505		
90 Expenditures.....	7,307	7,111	5,705
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,332	3,709	3,834
02 Out of prior authorizations.....	3,976	3,402	1,871

The Migration and Refugee Assistance Act of 1962 (Public Law 87-510) provides legislative authority for assistance to migrants and refugees, both on a multi-lateral basis through contributions to the Intergovernmental Committee for European Migration and the United Nations High Commissioner for Refugees, and through unilateral assistance to refugees from Communist countries. Public Law 89-230, approved October 1, 1965, provides authority for an annual contribution of \$50 thousand to the International Committee of the Red Cross.

Object Classification (in thousands of dollars)

Identification code 14-25-1143-0-1-152	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	285	434	437
11.3 Positions other than permanent.....	2	2	2
11.5 Other personnel compensation.....	5	3	3
Total personnel compensation.....	292	439	442
12.0 Personnel benefits.....	52	61	64
21.0 Travel and transportation of persons.....	10	10	10
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	16	14	14
25.1 Other services.....	1,602	1,344	1,944
25.2 Services of other agencies.....	92	100	100
25.3 Services of working capital fund.....	4	4	4
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	3	3	3
41.0 Grants, subsidies, and contributions.....	3,800	3,150	3,275
99.0 Total obligations.....	5,875	5,129	5,860

Personnel Summary

Total number of permanent positions.....	33	44	44
Average number of all employees.....	33	41	41
Average GS grade.....	8.3	9.3	9.3
Average GS salary.....	\$11,061	\$12,201	\$12,201
Average grade and salary rates established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Average grade:			
Foreign Service officer.....	5.0	4.9	4.9
Foreign Service reserve.....	2.0	1.8	1.8
Foreign Service staff.....	8.5	8.4	8.4
Average salary:			
Foreign Service officer.....	\$12,432	\$13,385	\$13,521

Foreign Service reserve.....	\$19,333	\$22,481	\$22,481
Foreign Service staff.....	\$5,953	\$6,548	\$6,576
Average salary in foreign countries (local rates).....	\$3,294	\$3,509	\$3,714

MISCELLANEOUS APPROPRIATIONS

Note.—The following schedule includes unobligated balances for Presentation of a statue to Mexico.

Program and Financing (in thousands of dollars)

Identification code 14-25-9999-0-1-150	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Rama Road (obligations).....		14	
Financing:			
21 Unobligated balance available, start of year.....	-217	-214	
23 Proposed transfer of unobligated balance to other accounts for pay increase.....		200	
24 Unobligated balance available, end of year.....	214		
25 Unobligated balance lapsing.....	3		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		14	
72 Obligated balance, start of year.....	474	164	
74 Obligated balance, end of year.....	-164		
90 Expenditures (Rama Road).....	310	178	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	310	178	

The Rama Road, being constructed pursuant to international agreement, will connect the east coast river port of Rama, Nicaragua, with the Inter-American highway. The last contract has been awarded and completion of the highway is anticipated by June 1968.

Object Classification (in thousands of dollars)

Identification code 14-25-9999-0-1-150	1967 actual	1968 est.	1969 est.
ALLOCATION TO TRANSPORTATION—FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	19	20	
11.5 Other personnel compensation.....	3	3	
Total personnel compensation.....	22	23	
12.0 Personnel benefits.....	6	6	
21.0 Travel and transportation of persons.....	2	2	
22.0 Transportation of things.....	2	2	
23.0 Rent, communications, and utilities.....	2	2	
25.1 Other services.....	3	3	
26.0 Supplies and materials.....	2	2	
32.0 Lands and structures.....	271	174	
96.0 Portion of foregoing obligations originally charged to object class 32.0.....	-310	-200	
99.0 Total obligations.....		14	

Personnel Summary

ALLOCATION TO TRANSPORTATION—FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions.....	4	4	
Average number of all employees.....	2	2	
Average GS grade.....	9.2	9.3	
Average GS salary.....	\$10,146	\$10,881	

Federal Funds—Continued**OTHER—Continued****General and special funds—Continued****PAYMENT TO THE REPUBLIC OF PANAMA****Program and Financing (in thousands of dollars)**

Identification code 14-25-2026-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to the Republic of Panama (obligations) (object class 41.0).....	1,930	1,930	1,930
Financing:			
60 New obligational authority (appropriation) (permanent).....	1,930	1,930	1,930
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,930	1,930	1,930
90 Expenditures.....	1,930	1,930	1,930
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,930	1,930	1,930

Annual payments are made to the Government of Panama in consideration of the rights granted in perpetuity for the construction of the Panama Canal (33 Stat. 2238 and 53 Stat. 1818). The Treaty of Mutual Understanding and Cooperation of 1955 provides for an annual payment by the United States of \$1,930 thousand, of which \$430 thousand is reimbursed to the Treasury by the Panama Canal Company.

INFORMATIONAL FOREIGN CURRENCY SCHEDULE**Foreign Currency Advances Under 22 U.S.C. 1754(b)****Program and Financing (in thousands of dollar equivalents)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
Functions under 22 U.S.C. 1754(b) (obligations) (object class 21.0).....	745	-----	-----
Financing:			
Unobligated balance available, start of year.	-627	-605	-605
Adjustments due to changes in exchange rates.....	8	-----	-----
Unobligated balance available, end of year.	605	605	605
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1754(b)).....	731	-----	-----
Relation of obligations to expenditures:			
Total obligations (affecting expenditures)...	745	-----	-----
Expenditures.....	745	-----	-----

Trust Funds**ADMINISTRATION OF FOREIGN AFFAIRS****FOREIGN SERVICE RETIREMENT AND DISABILITY FUND****Program and Financing (in thousands of dollars)**

Identification code 14-05-8186-0-7-654	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payment to beneficiaries.....	9,996	11,019	12,013
2. Refunds and gratuities.....	586	580	580
10 Total obligations.....	10,582	11,599	12,593

Financing:

21 Unobligated balance available, start of year:			
Treasury balance.....	-902	-955	-960
U.S. securities (par).....	-41,588	-42,145	-42,028
24 Unobligated balance available, end of year:			
Treasury balance.....	955	960	960
U.S. securities (par).....	42,145	42,028	41,410
60 New obligational authority (appropriation).....	11,192	11,487	11,975
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	10,582	11,599	12,593
90 Expenditures.....	10,582	11,599	12,593
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	10,582	11,599	12,593

The fund is maintained through (a) contributions by participants, including all Foreign Service officers and eligible Foreign Service staff officers and employees, of 6.5% of their basic annual salaries; (b) matching Government (employer) contributions from the appropriations from which salaries are paid; and (c) interest on investments (22 U.S.C. 1071).

It is estimated that approximately 1,814 annuitants will be paid retirement benefits from this fund at the end of 1969 compared with 1,554 at the end of 1967 and 1,684 at the end of 1968. Gratuities represent payments made to Foreign Service officers in classes 4, 5, 6, and 7 who are selected out of the Service.

Object Classification (in thousands of dollars)

Identification code 14-05-8186-0-7-654	1967 actual	1968 est.	1969 est.
12.0 Personnel benefits (gratuities).....	156	155	160
42.0 Insurance claims and indemnities.....	9,995	11,019	12,013
44.0 Refunds.....	431	425	420
99.0 Total obligations.....	10,582	11,599	12,593

MISCELLANEOUS APPROPRIATIONS**Program and Financing (in thousands of dollars)**

Identification code 14-05-9999-0-7-151	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Unconditional gift fund.....	6	15	-----
2. Conditional gift fund.....	73	67	-----
10 Total obligations.....	79	82	-----
Financing:			
17 Recovery of prior year obligations.....	-1	-----	-----
21 Unobligated balance available, start of year	-26	-39	-----
24 Unobligated balance available, end of year	39	-----	-----
60 New obligational authority (appropriation).....	91	43	-----
Distribution of new obligational authority by account:			
Unconditional gift fund.....	11	3	-----
Conditional gift fund.....	80	40	-----
Relation of obligations to expenditures:			
10 Total obligations.....	79	82	-----
70 Receipts and other offsets (items 11-17).....	-1	-----	-----
71 Obligations affecting expenditures.....	78	82	-----
72 Obligated balance, start of year.....	8	2	-----
74 Obligated balance, end of year.....	-2	-----	-----
90 Expenditures.....	84	84	-----

Expenditures are distributed as follows:				
01	Out of current authorizations.....	51	43	-----
02	Out of prior authorizations.....	33	41	-----
Distribution of expenditures by account:				
	Unconditional gift fund.....	8	15	-----
	Conditional gift fund.....	76	69	-----

1. *Unconditional gift fund.*—Unconditional gifts may be used for carrying out the Department's functions (22 U.S.C. 809).

2. *Conditional gift fund.*—Consists of gifts from the Ford Foundation for the preparation of material (22 U.S.C. 1046), gifts from Ohio University for a State Department-university exchange program (22 U.S.C. 809), and funds donated by overseas commissary and mess services to assist such services at other posts (22 U.S.C. 1139).

Object Classification (in thousands of dollars)

Identification code 14-05-9999-0-7-151	1967 actual	1968 est.	1969 est.	
21.0	Travel and transportation of persons.....	7	2	-----
25.1	Other services.....	28	47	-----
26.0	Supplies and materials.....	2	-----	-----
31.0	Equipment.....	2	-----	-----
33.0	Investments and loans.....	40	33	-----
99.0	Total obligations.....	79	82	-----

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Foreign Currency, Payment of Former German Prisoners of War

Program and Financing (in thousands of dollar equivalents)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Payment of claims (obligations) (object class 42.0).....	-1	-----	-----
Financing:			
Unobligated balance available, start of year.....	-5	-5	-5
Unobligated balance available, end of year.....	5	5	5
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1512(i)).....	-----	-----	-----
Relation of obligations to expenditures:			
Total obligations (affecting expenditures).....	-1	-----	-----
Expenditures.....	-1	-----	-----

Foreign currency deposited under the bilateral agreement with Germany is available for the payment of claims of former German prisoners of war (22 U.S.C. 1512(i)), pursuant to the Geneva Prisoners of War Convention of 1929 (47 Stat. 2042).

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

GIFTS AND BEQUESTS, NATIONAL COMMISSION ON EDUCATIONAL, SCIENTIFIC, AND CULTURAL COOPERATION

Program and Financing (in thousands of dollars)

Identification code 14-10-8812-0-7-151	1967 actual	1968 est.	1969 est.	
Program by activities:				
10	Conduct of diplomatic relations with international organizations (obligations) (object class 25.1).....	4	3	2

Financing:				
21	Unobligated balance available, start of year.....	-4	-2	-1
24	Unobligated balance available, end of year.....	2	1	1
60	New obligational authority (appropriation).....	2	2	2
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	4	3	2
72	Obligated balance, start of year.....	-----	2	2
74	Obligated balance, end of year.....	-2	-2	-1
90	Expenditures.....	2	3	3

Expenditures are distributed as follows:				
02	Out of prior authorizations.....	2	3	3

Gifts or bequests may be used to carry out any of the authorized educational, scientific, or cultural purposes of the U.S. National Commission for UNESCO (22 U.S.C. 287(q)).

EDUCATIONAL EXCHANGE

EDUCATIONAL EXCHANGE TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 14-20-9998-0-7-150	1967 actual	1968 est.	1969 est.	
Program by activities:				
1.	U.S. dollars advanced from foreign governments.....	168	331	317
2.	Contributions, educational and cultural exchange.....	66	59	51
10	Total obligations.....	234	390	368
Financing:				
21	Unobligated balance available, start of year.....	-83	-109	-59
24	Unobligated balance available, end of year.....	109	59	51
60	New obligational authority (appropriation).....	260	340	360
Distribution of new obligational authority by account:				
	U.S. dollars advanced from foreign governments.....	202	278	312
	Contributions, educational and cultural exchange.....	58	62	48
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	234	390	368
72	Obligated balance, start of year.....	8	22	27
74	Obligated balance, end of year.....	-22	-27	-21
90	Expenditures.....	221	385	374

Expenditures are distributed as follows:				
01	Out of current authorizations.....	130	254	288
02	Out of prior authorizations.....	91	131	86

Distribution of expenditures by account:				
	U.S. dollars advanced from foreign governments.....	167	330	319
	Contributions, educational and cultural exchange.....	54	55	55

1. *U.S. dollars advanced from foreign governments.*—Funds advanced by other governments are used to send experts abroad to perform requested services, to give foreign nationals scientific, technical, or other training, and to perform technical or other services in this country (22 U.S.C. 1431-1479).

Trust Funds—Continued

EDUCATIONAL EXCHANGE—Continued

EDUCATIONAL EXCHANGE TRUST FUNDS—Continued

2. *Contributions, educational and cultural exchange.*—Funds contributed by foreign governments, international organizations, and private individuals and groups are used for the purposes of the Mutual Educational and Cultural Exchange Act of September 21, 1961 (22 U.S.C. 2455).

Object Classification (in thousands of dollars)

Identification code 14-20-9998-0-7-150	1967 actual	1968 est.	1969 est.
DEPARTMENT OF STATE			
41.0 Grants, subsidies, and contributions (total obligations, Department of State).....	13	18	18
ALLOCATION ACCOUNTS			
11.1 Personnel compensation: Permanent positions.....	70	128	128
12.0 Personnel benefits.....	3	11	11
21.0 Travel and transportation of persons.....	13	30	28
22.0 Transportation of things.....	1	26	26
24.0 Printing and reproduction.....	2	2	1
25.1 Other services.....	71	118	106
25.3 Revolving fund.....	5		
41.0 Grants, subsidies, and contributions.....	56	57	50
Total obligations, allocation accounts.....	221	372	350
99.0 Total obligations.....	234	390	368
Obligations are distributed as follows:			
State.....	13	18	18
Interior.....	161	319	303
Defense—Military: Army.....	5	2	
Agriculture.....	8	6	7
Federal Communications Commission.....	47	45	40
Personnel Summary			
ALLOCATION ACCOUNTS			
Total number of permanent positions.....	3	5	5
Average number of all employees.....	3	5	5
Average GS grade.....	8.2	8.3	8.3
Average GS salary.....	\$8,955	\$9,389	\$9,580

OTHER

INDEMNIFICATION FUNDS, FOREIGN GOVERNMENTS

Program and Financing (in thousands of dollars)

Identification code 14-25-8815-0-7-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of claims (obligations) (object class 42.0).....		720	
Financing:			
60 New obligational authority (appropriation).....		720	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		720	
90 Expenditures.....		720	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		720	

Funds from the Government of Mexico have been deposited in the Treasury of the United States in settlement of claims from the Archbishop of San Francisco and the Bishop of Monterey (31 U.S.C. 547).

GENERAL PROVISIONS—DEPARTMENT OF STATE

SEC. 102. Appropriations under this title for "Salaries and expenses", "International conferences and contingencies", and "Missions to international organizations" are available for reimbursement of the General Services Administration for security guard services for protection of confidential files.

SEC. 103. No part of any appropriation contained in this title shall be used to pay the salary or expenses of any person assigned to or serving in any office of any of the several States of the United States or any political subdivision thereof.

SEC. 104. None of the funds appropriated in this title shall be used (1) to pay the United States contribution to any international organization which engages in the direct or indirect promotion of the principle or doctrine of one world government or one world citizenship; (2) for the promotion, direct or indirect, of the principle or doctrine of one world government or one world citizenship.

SEC. 105. It is the sense of the Congress that the Communist Chinese Government should not be admitted to membership in the United Nations as the representative of China.

SEC. 106. Existing appointments and assignments to the Foreign Service Reserve in the Department of State which expire during the current fiscal year may be extended in the discretion of the Secretary of State for a period of one year in addition to the period of appointment or assignment otherwise authorized. (*Department of State Appropriation Act, 1968.*)

DEPARTMENT OF TRANSPORTATION

Federal Funds

OFFICE OF THE SECRETARY

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Office of the Secretary of Transportation, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); hire of passenger motor vehicles; not to exceed \$24,500 for allocation within the Department for official reception and representation expenses as the Secretary may determine; **[\$7,400,000] \$11,335,000: Provided,** That whenever the Secretary determines that staff functions being performed elsewhere in the Department could be performed more economically and effectively by the Office of the Secretary, he may, during the fiscal year **[1968] 1969**, transfer such functions to the Office of the Secretary. (*Department of Transportation Appropriation Act, 1968; Department of Transportation Act, 80 Stat. 981; Executive Order 11340 dated March 30, 1967.*)

Program and Financing (in thousands of dollars)

Identification code 21-05-0102-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program: General administration (program costs, funded).....	1,410	7,438	11,335
Change in selected resources ¹	622	-422	-----
Total direct obligations.....	2,032	7,016	11,335
Reimbursable program: Office of Emergency Transportation.....	57	205	207
10 Total obligations.....	2,089	7,221	11,542
Financing:			
11 Receipts and reimbursements from:			
Federal funds: For emergency preparedness functions.....	-57	-205	-207
16 Comparative transfers to other accounts.....	2,343	-----	-----
25 Unobligated balance lapsing.....	78	-----	-----
New obligational authority.....	4,452	7,016	11,335
New obligational authority:			
40 Appropriation.....	-----	7,400	11,335
41 Transferred to other accounts.....	-----	-534	-----
42 Transferred from other accounts.....	4,452	-----	-----
43 Appropriation (adjusted).....	4,452	6,866	11,335
44 Proposed supplemental for civilian pay act increases.....	-----	150	-----
Relation of obligations to expenditures:			
10 Total obligations.....	2,089	7,221	11,542
70 Receipts and other offsets (items 11-17).....	2,286	-205	-207
71 Obligations affecting expenditures.....	4,375	7,016	11,335
72 Obligated balance, start of year.....	-----	1,540	456
74 Obligated balance, end of year.....	-1,540	-456	-491
90 Expenditures excluding pay increase supplemental.....	2,834	7,960	11,290
91 Expenditures from civilian pay act supplemental.....	-----	140	10
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,834	6,560	10,844
02 Out of prior authorizations.....	-----	1,540	456

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1966, \$0; 1967, \$622 thousand; 1968, \$200 thousand; 1969, \$200 thousand.

This appropriation finances the costs of policy development, central supervisory, and coordinating functions

necessary for the overall planning and direction of the Department. It covers the immediate secretarial offices as well as those of the assistant secretaries and the general counsel. Also covered are staff assistance and supervision of general management and administration in the Department and general support services for the Office of the Secretary.

Object Classification (in thousands of dollars)

Identification code 21-05-0102-0-1-506	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	502	4,766	7,277
11.3 Positions other than permanent.....	71	240	230
11.5 Other personnel compensation.....	18	115	115
11.8 Special personal service payments.....	115	307	297
Total personnel compensation.....	706	5,428	7,919
12.0 Personnel benefits.....	38	363	545
21.0 Travel and transportation of persons.....	47	190	285
22.0 Transportation of things.....	6	15	20
23.0 Rent, communications, and utilities.....	142	326	433
24.0 Printing and reproduction.....	-----	150	250
25.1 Other services.....	314	276	751
25.2 Services of other agencies.....	-----	94	807
26.0 Supplies and materials.....	35	74	92
31.0 Equipment.....	744	100	233
Total direct obligations.....	2,032	7,016	11,335
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	53	164	175
11.3 Positions other than permanent.....	-----	21	12
11.5 Other personnel compensation.....	-----	1	1
Total personnel compensation.....	53	186	188
12.0 Personnel benefits.....	4	12	12
21.0 Travel and transportation of persons.....	-----	6	7
26.0 Supplies and materials.....	-----	1	-----
Total reimbursable obligations.....	57	205	207
99.0 Total obligations.....	2,089	7,221	11,542

Personnel Summary

Direct program:			
Total number of permanent positions.....	262	470	530
Full-time equivalent of other positions.....	4	11	11
Average number of all employees.....	50	353	499
Average GS grade.....	10.5	11.7	11.7
Average GS salary.....	\$11,779	\$14,777	\$14,621
Average salary of ungraded positions.....	\$5,960	\$6,095	\$6,095
Reimbursable program:			
Total number of permanent positions.....	10	11	11
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	3	11	11
Average GS grade.....	11.8	12.4	12.4
Average GS salary.....	\$14,953	\$15,897	\$15,897

TRANSPORTATION RESEARCH

For necessary expenses for conducting transportation research activities, including the collection of national transportation statistics, **[\$5,950,000] \$7,000,000**, to remain available until expended. (*Department of Transportation Appropriation Act, 1968; sections 4(a) and 9(g)(1), Department of Transportation Act 80 Stat. 933, 947; Executive Order 11340, dated March 30, 1967.*)

Federal Funds—Continued**OFFICE OF THE SECRETARY—Continued****General and special funds—Continued****TRANSPORTATION RESEARCH—Continued****Program and Financing (in thousands of dollars)**

Identification code 21-05-0142-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General transportation research.....	1,161	2,600	3,900
2. Northeast Corridor transportation project.....	1,529	3,200	3,400
3. Transportation information planning.....	-----	600	1,500
Total program costs, funded.....	2,690	6,400	8,800
Change in selected resources ¹	-362	274	700
10 Total obligations.....	2,328	6,674	9,500
Financing:			
21 Unobligated balance available, start of year.....	-1,170	-1,836	-2,500
22 Unobligated balance transferred from other accounts.....	-----	-1,388	-----
24 Unobligated balance available, end of year.....	1,836	2,500	-----
New obligational authority.....	2,994	5,950	7,000
New obligational authority:			
40 Appropriation.....	3,000	5,950	7,000
41 Transferred to other accounts.....	-6	-----	-----
43 Appropriation (adjusted).....	2,994	5,950	7,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,328	6,674	9,500
72 Obligated balance, start of year.....	1,640	1,074	2,790
73 Obligated balance transferred (net).....	-----	142	-----
74 Obligated balance, end of year.....	-1,074	-2,790	-4,290
90 Expenditures.....	2,893	5,100	8,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,893	3,884	2,710
02 Out of prior authorizations.....		1,216	5,290

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,402 thousand (1967 adjustments, \$11 thousand); 1967, \$1,051 thousand; 1968, \$1,325 thousand; 1969, \$2,025 thousand.

The transportation research program has as its primary objective the development of information and the conduct of analyses upon which transportation policies and programs can be formulated which will best contribute to the goal of a safe and efficient national transportation system. Use of the appropriation will be controlled by the Secretary of the Department. The activities under this appropriation fall into three major areas of interest.

1. *General transportation research.*—This activity includes technical, economic and other studies in the field of transportation research.

2. *Northeast Corridor transportation project.*—This activity finances research designed to develop intercity transportation plans and programs for the Northeast Corridor region for 1980 and beyond.

3. *Transportation information planning.*—This activity finances research for planning and developing a comprehensive program to improve the reliability, compatibility, availability, and utility of information relating to the Nation's transportation system.

Object Classification (in thousands of dollars)

Identification code 21-05-0142-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	387	717	758
11.3 Positions other than permanent.....	93	147	227
11.5 Other personnel compensation.....	1	1	1
11.8 Special personal service payments.....	25	-----	-----
Total personnel compensation.....	506	865	986
12.0 Personnel benefits.....	30	58	60
21.0 Travel and transportation of persons..	27	59	51
22.0 Transportation of things.....	-----	5	5
23.0 Rent, communications, and utilities...	14	4	4
24.0 Printing and reproduction.....	13	13	13
25.1 Other services.....	1,191	4,981	7,684
25.2 Services of other agencies.....	541	676	684
26.0 Supplies and materials.....	4	12	12
31.0 Equipment.....	2	1	1
99.0 Total obligations.....	2,328	6,674	9,500

Personnel Summary

Total number of permanent positions.....	38	52	52
Full-time equivalent of other positions.....	7	9	12
Average number of all employees.....	31	58	62
Average GS grade.....	11.1	12.3	12.3
Average GS salary.....	\$12,198	\$14,724	\$14,952

Intragovernmental funds:**WORKING CAPITAL FUND****Program and Financing (in thousands of dollars)**

Identification code 21-05-4520-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Publishing and graphics program:			
(a) Direct operating costs.....	-----	2,559	2,623
(b) Overhead costs.....	-----	262	280
Total operating costs.....	-----	2,821	2,903
Capital outlay, funded:			
1. Publishing and graphics program:			
Purchase of equipment.....	-----	10	48
10 Total obligations.....	-----	2,831	2,951
Financing:			
11 Receipts and reimbursements from: Federal funds: Publishing and graphics program.....	-----	-2,848	-2,941
21 Unobligated balance available, start of year.....	-----	-----	-17
24 Unobligated balance available, end of year.....	-----	17	7
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	-----	2,831	2,951
70 Receipts and other offsets (items 11-17).....	-----	-2,848	-2,941
71 Obligations affecting expenditures.....	-----	-17	10
72 Obligated balance, start of year.....	-----	-----	390
74 Obligated balance, end of year.....	-----	-390	-416
90 Expenditures.....	-----	-407	-16
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-----	-407	-16

The working capital fund was authorized by the Department of Transportation Act to finance common support administrative services. The fund was established on July 2, 1967, and is available without fiscal year limitation to finance the publishing and graphics program at the Washington headquarters. Capital of the fund consists of supplies valued at \$60 thousand and equipment valued at \$314 thousand, minus accrued annual leave valued at \$70 thousand which were transferred without reimbursement.

Operating results and financial condition.—Services rendered are charged for at rates which return in full all operating expenses, including a normal reserve for accrued annual leave and depreciation of equipment. The fund is reimbursed in advance by the operating administrations and offices being served. No retained earnings are anticipated for the current or budget year.

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

	1967 actual	1968 est.	1969 est.
Publishing and graphics program:			
Revenue.....		2,858	2,941
Expense.....		-2,858	-2,941
Net operating income or loss.....			
Analysis of retained earnings:			
Retained earnings, start of year.....			
Retained earnings, end of year.....			

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....			407	423
Accounts receivable.....			5	5
Work in process.....			5	5
Supplies and materials.....			60	60
Fixed assets, equipment.....			287	297
Total assets.....			764	790
Liabilities:				
Accounts payable.....			345	365
Accrued expenses.....			45	51
Annual leave assumed.....			70	70
Total liabilities.....			460	486
Government equity:				
Interest-bearing capital.....				
Non-interest-bearing capital:				
Start of year.....				304
Donated assets less assumed liabilities.....			304	
End of year.....			304	304
Retained earnings.....				
Total Government equity.....			304	304

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....			17	7
Invested capital and earnings.....			287	297
Total Government equity.....			304	304

Object Classification (in thousands of dollars)

Identification code 21-05-4520-0-4-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....		895	959
11.3 Positions other than permanent.....		25	27
11.5 Other personnel compensation.....		50	43
Total personnel compensation.....		970	1,029
12.0 Personnel benefits.....		72	75
21.0 Travel and transportation of persons.....		2	2
23.0 Rent, communications, and utilities.....		61	61
24.0 Printing and reproduction.....		1,400	1,400
25.1 Other services.....		19	20
25.2 Services of other agencies.....		4	4
26.0 Supplies and materials.....		292	312
31.0 Equipment.....		11	48
99.0 Total obligations.....		2,831	2,951

Personnel Summary

Total number of permanent positions.....	126	126
Full-time equivalent of other positions.....	5	5
Average number of all employees.....	124	127
Average GS grade.....	6.6	6.6
Average GS salary.....	\$7,623	\$7,783
Average salary of ungraded positions.....	\$7,782	\$8,083

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 21-05-3990-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Departmental administrative services.....			312
2. Agency for International Development.....		158	504
10 Total program costs, funded—obligations.....		158	816
Financing:			
11 Receipts and reimbursements from: Federal funds.....		-158	-816
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		158	816
70 Receipts and other offsets (items 11-17).....		-158	-816
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....		99	642
11.3 Positions other than permanent.....		20	20
Total personnel compensation.....		119	662
12.0 Personnel benefits.....		8	49
21.0 Travel and transportation of persons.....		2	14
22.0 Transportation of things.....		2	5
23.0 Rent, communications, and utilities.....		4	9
24.0 Printing and reproduction.....			1
25.1 Other services.....		15	35
26.0 Supplies and materials.....		1	5
31.0 Equipment.....		7	36
99.0 Total obligations.....		158	816

Federal Funds—Continued

OFFICE OF THE SECRETARY—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Personnel Summary

Total number of permanent positions.....	10	57
Full-time equivalent of other positions.....	1	1
Average number of all employees.....	8	49
Average GS grade.....	12.2	10.6
Average GS salary.....	\$14,736	\$11,528

COAST GUARD

General and special funds:

OPERATING EXPENSES

For necessary expenses for the operation and maintenance of the Coast Guard and Coast Guard Reserve, not otherwise provided for, including hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; purchase of not to exceed sixteen passenger motor vehicles, [of which fourteen shall be] for replacement only; maintenance, operation, and repair of aircraft; recreation and welfare; and uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299); [\$342,651,000] \$391,560,000: *Provided*, That the number of aircraft on hand at any one time shall not exceed one hundred and [seventy-nine] ninety exclusive of planes and parts stored to meet future attrition: *Provided further*, That, without regard to any provisions of law or Executive order prescribing minimum flight requirements, Coast Guard regulations which establish proficiency standards and maximum and minimum flying hours for this purpose may provide for the payment of flight pay at the rates prescribed in section 301 of title 37, United States Code, to certain members of the Coast Guard otherwise entitled to receive flight pay during the current fiscal year (1) who have held aeronautical ratings or designations for not less than fifteen years, or (2) whose particular assignment outside the United States or in Alaska, makes it impractical to participate in regular aerial flights: *Provided further*, That amounts equal to the obligated balances against the appropriations for "Operating expenses" and "Reserve training" for the two preceding years, shall be transferred to and merged with this appropriation, and such merged appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation: *Provided further*, That, except as otherwise authorized by the Act of September 30, 1950 (20 U.S.C. 236-244), this appropriation shall be available for expenses of primary and secondary schooling for dependents of Coast Guard personnel stationed outside the continental United States at costs for any given area not in excess of those of the Department of Defense for the same area, when it is determined by the Secretary that the schools, if any, available in the locality are unable to provide adequately for the education of such dependents, and the Coast Guard may provide for the transportation of said dependents between such schools and their places of residence when the schools are not accessible to such dependents by regular means of transportation. (14 U.S.C.; 5 U.S.C. 7901, 8334, 8708; 10 U.S.C. 262, 1475, 1476; 19 U.S.C. 261, 267, 1451; 26 U.S.C. 3111; 33 U.S.C. 180, 243, 253, 322, 401, 471, 472, 491 et seq.; 499, 511 et seq.; 525 et seq.; 748, 748a, 763c, 1001 et seq.; 37 U.S.C.; 46 U.S.C.; 50 U.S.C. 191, 194; Department of Transportation Appropriation Act, 1968.)

[RESERVE TRAINING]

[For all necessary expenses for the Coast Guard Reserve, as authorized by law, including repayment to other Coast Guard appropriations for indirect expenses, for regular personnel, or reserve personnel while on active duty, engaged primarily in administration and operation of the reserve program; maintenance and operation of facilities; supplies, equipment, and services; and the maintenance, operation, and repair of aircraft; \$24,300,000: *Provided*, That amounts equal to the obligated balances against the appropriations for "Reserve training" for the two preceding years shall be transferred to and merged with this appropriation, and such merged

appropriation shall be available as one fund, except for accounting purposes of the Coast Guard, for the payment of obligations properly incurred against such prior year appropriations and against this appropriation.] (14 U.S.C.; 5 U.S.C. 8334; 10 U.S.C. 262, 1476; 26 U.S.C. 3111; 37 U.S.C. 206, 301(f), 309, 402(b), 416-418, 1002, 1004; Department of Transportation Appropriation Act, 1968.)

NOTES

Includes \$25,024 thousand for activities previously carried under "Reserve training."

Excludes \$1,500 thousand for activities transferred in the estimates to "Research, development, test, and evaluation." The amounts obligated in 1967 and 1968 are shown on the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-15-0201-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Search and rescue.....	84,052	83,193	95,844
2. Aids to navigation.....	66,650	70,025	78,405
3. Merchant marine safety.....	12,769	14,324	17,163
4. Marine law enforcement.....	22,764	22,853	27,357
5. Oceanography, meteorology, and polar operations.....	32,567	33,501	40,056
6. General support.....	77,381	78,388	89,389
7. Military readiness and operations..	21,183	28,081	31,619
8. Reserve training.....	24,291	24,749	25,024
Total direct program costs.....	341,657	355,114	404,857
Unfunded adjustments to direct program costs: Property transferred in without charge.....	-3,577	-3,577	-3,577
Total direct program costs, funded.....	338,080	351,537	401,280
Change in selected resources ¹	10,280	20,280	-9,720
Total direct obligations.....	348,359	371,817	391,560
Reimbursable program:			
9. Miscellaneous services for other accounts (reimbursable program costs).....	20,232	25,000	13,000
Change in selected resources ¹	-376	-----	-----
Total reimbursable obligations.....	19,855	25,000	13,000
10 Total obligations.....	368,214	396,817	404,560
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-19,819	-24,950	-12,950
14 Non-Federal sources (40 U.S.C. 481(c)).....	-37	-50	-50
16 Comparative transfers to other accounts.....	1,500	1,500	-----
25 Unobligated balance lapsing.....	592	-----	-----
New obligational authority.....	350,450	373,317	391,560
New obligational authority:			
40 Appropriation.....	350,931	366,951	391,560
41 Transferred to other accounts.....	-1,065	-96	-----
42 Transferred from other accounts.....	584	5	-----
43 Appropriation (adjusted).....	350,450	366,860	391,560
44 Proposed supplemental for military pay act increases.....	-----	6,457	-----
Relation of obligations to expenditures:			
10 Total obligations.....	368,214	396,817	404,560
70 Receipts and other offsets (items 11-17).....	-18,356	-23,500	-13,000
71 Obligations affecting expenditures.....	349,859	373,317	391,560
72 Obligated balance, start of year.....	57,803	57,329	89,447
74 Obligated balance, end of year.....	-57,329	-89,447	-71,868
77 Adjustments in expired accounts.....	-2,125	-----	-----
90 Expenditures excluding pay increase supplemental.....	348,208	335,100	408,781
91 Expenditures from military pay act supplemental.....	-----	6,099	358

Expenditures are distributed as follows:

01 Out of current authorizations.....	348,208	{	290,199	329,139
02 Out of prior authorizations.....			51,000	80,000

Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Direct program:					
Stores.....	53,783		52,564	51,344	50,125
Unpaid undelivered orders	30,191	-2,125	35,118	52,170	39,221
Advances.....	4,082		6,931	9,780	12,630
Uncompleted work orders	1,480		3,078	4,677	6,275
Total.....	89,537	-2,125	97,691	117,971	108,251
Reimbursable program:					
Unpaid undelivered orders	1,118	33	1,441	1,441	1,441
Advances.....	515		242	242	242
Uncompleted work orders	394		242	242	242
Total.....	2,027	33	1,684	1,684	1,684

The Coast Guard employs multipurpose vessels, aircraft, and shore units, strategically located along the coasts and inland waterways of the United States and in selected areas overseas to carry out the duties specified in title 14, United States Code.

Direct program.—1. Search and rescue.—Most Coast Guard operating facilities have the capacity for promoting safety on or over the high seas and on waters subject to the jurisdiction of the United States. The Coast Guard performs any and all acts necessary to rescue and aid persons and save property placed in jeopardy due to marine and aircraft disaster or due to floods and ice conditions (14 U.S.C. 88), Coast Guard activities in the area of search and rescue fall within the National SAR Plan and other agreements.

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Search and rescue cases responded to by Coast Guard forces.....	43,366	45,576	47,784	49,341
Value of property assisted (in millions of dollars).....	\$2.633	\$2.746	\$2,800	\$2,900
Lives saved.....	2,536	2,657	2,790	2,884

2. Aids to navigation.—A network of manned and unmanned aids to navigation is maintained along our coasts and on our inland waterways through the use of tenders and shore facilities to insure the safe passage of the mariner. Loran stations are operated in the United States and abroad to serve the needs of the armed services and marine and air commerce (14 U.S.C. 81).

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Loran-A coverage (in millions of square miles): Ground wave.....	10.53	9.88	10.32	10.32
Loran-C coverage (in millions of square miles): Ground wave.....	9.75	10.8	11.8	11.8
Federal floating aids.....	24,699	24,770	24,819	24,866
Federal fixed aids and short range electronic aids (radiobeacons).....	18,407	19,673	20,064	20,455
Private aids authorized.....	22,592	23,700	24,800	25,900

3. Merchant marine safety.—The Coast Guard insures compliance with Federal statutes and regulations pertaining to the merchant marine industry by reviewing plans and specifications for the construction or alteration of merchant vessels, by periodic inspections, by conducting marine casualty investigations, and by setting standards, procedures, and practices under which merchant marine personnel are regulated (14 U.S.C. 2).

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Vessel inspections.....	43,530	46,209	46,500	47,004
Foreign vessel examinations.....	1,544	1,624	1,704	1,780
Casualty investigations.....	4,610	4,670	4,703	4,790
Recreational boating investigations.....	651	683	715	747
Vessels documented.....	61,979	64,881	67,750	70,750
Vessel plan approvals.....	37,685	34,062	36,786	38,257
Foreign vessel hazardous cargo plan approvals.....	1,861	3,214	3,250	3,250
Equipment approval certificate renewals.....	876	876	911	929
Development and preparation of regulations, standards and publications (man-hours).....	12,432	13,636	16,363	17,999
Licenses issued.....	6,342	6,420	6,510	6,600
Seaman certificates issued.....	43,289	44,800	46,200	47,700
Personnel investigations.....	17,737	18,200	18,600	19,100
Shipment of seamen (number of transactions).....	449,796	458,000	447,000	437,000

1 First partial year of implementation.

4. Marine law enforcement.—Vessels, aircraft, and shore units enforce Federal laws on the high seas and waters over which the United States exercises jurisdiction. Law enforcement activities include fishery patrols, Campeche, Key, and Alaskan patrols; small-boat boarding; supervision of explosive loadings; enforcement of dangerous cargo regulations, and port control (14 U.S.C. 89, 91).

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Port safety:				
Ports in which port security forces are located.....	37	37	37	38
Vessels on which Class A explosives (nonmilitary) were supervised (tonnage).....	28,449	32,095	32,000	32,000
Commercial carriers on which military explosives were supervised (tonnage).....	883,425	2,012,199	2,500,000	3,000,000
Commercial vessels and barges on which dangerous cargo was inspected.....	18,584	18,650	18,650	20,055
Waterfront facilities inspected.....	31,322	31,400	31,400	32,000
Special interest vessels placed under surveillance.....	210	250	300	350
Offshore enforcement:				
Port security cards issued.....	9,633	10,000	10,000	10,000
Annual area coverage of patrol zones (square miles in thousands):				
Vessels.....	3,565	3,600	3,600	3,600
Aircraft.....	15,819	16,000	16,000	16,000
Foreign vessels observed (daily average).....	334	340	350	360
Foreign fishing vessels boarded.....	35	40	45	50
Boating safety:				
Number of safety patrols:				
By vessels.....	2,020	7,550	8,850	8,850
By shore units.....	14,630	24,050	24,000	24,000
Number of motorboats boarded:				
By vessels.....	4,020	22,600	26,500	26,500
By shore units.....	61,530	144,300	144,000	144,000
Coast Guard Auxiliary:				
Motorboats examined.....	184,404	190,121	237,651	297,063
Persons instructed.....	141,096	151,095	179,584	219,092

5. Oceanography, meteorology, and polar operations.—The Coast Guard participates in the National Marine Sciences Program (14 U.S.C. 94), which is coordinated by the National Council on Marine Resources and Engineering Development. Its facilities cooperate with the Weather Bureau in taking weather observations from vessels manning six ocean stations (14 U.S.C. 90). Icebreaking is per-

Federal Funds—Continued

COAST GUARD—Continued

General and special funds—Continued

OPERATING EXPENSES—Continued

formed by specially constructed icebreakers engaged in polar operations with other agencies (14 U.S.C. 2). Also included in this program is conduct of the International Ice Patrol (46 U.S.C. 738).

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of upper air meteorological observations.....	8,728	9,010	9,060	9,060
Average height (feet) of meteorological observations.....	58,500	60,000	60,000	68,000
Aircraft flights serviced by ocean stations.....	55,100	68,970	80,050	84,370
Oceanographic stations occupied.....	963	2,239	3,975	8,500
Miles of ship survey track steamed.....	-----	9,000	8,000	8,000
Miles of aircraft survey track flown.....	72,000	75,000	75,000	80,000
Tons of cargo delivered to polar regions via escort ships.....	446,500	444,200	445,000	445,000
Number of oceanographic observations....	70	119	200	275

6. *General support.*—Certain facilities of the Coast Guard provide overall direction and support of all Coast Guard programs. Included are radio stations, repair and supply facilities, and nonoperational services at Headquarters and district offices.

7. *Military readiness and operations.*—The Coast Guard operates as a service in the Navy in times of war or national emergency. During peacetime, readiness training is received by major units and facility armament is maintained in a state of readiness (14 U.S.C. 3). Included in this category are Coast Guard operations in Vietnam.

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of cutters required to receive Navy refresher training:				
High endurance cutters.....	36	36	31	31
Medium endurance cutters.....	3	4	6	15
Percentage of cutters completing refresher training:				
High endurance cutters.....	67%	67%	71%	71%
Medium endurance cutters.....	33%	50%	67%	67%
Military operations—Vietnam:				
Patrol boats.....	--	26	26	26
High endurance cutters.....	--	-----	5	5
Personnel.....	--	431	1,353	1,353

8. *Reserve training.*—The Coast Guard maintains trained officers and enlisted personnel in the Ready Reserve who are available for active duty in time of war, national emergency, and at such other times as the national security may require. The tasks required of the Coast Guard by the Department of Defense upon mobilization determine the requirements. In broad terms, these tasks are divided into port security, vessel augmentation, and other lesser but essential support areas.

WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Group "A" (48 paid drills, 15 days active duty for training):				
Drill training:				
Trainees, June 30.....	16,041	16,580	16,997	16,297
Man-days of training.....	661,603	682,839	740,020	728,806
Active duty for training:				
Trainees, June 30 ¹	13,763	15,271	16,263	14,857
Man-days of training.....	201,809	186,026	236,954	193,141

Group "D" (nonpaid drill and/or active duty for training):				
Drill training:				
Trainees, June 30 ²	425	448	235	235
Man-days of training.....	12,387	19,426	5,640	5,640
Active duty for training:				
Trainees, June 30.....	396	288	530	347
Man-days of training.....	5,060	3,475	6,991	5,486
Group "E" (30 days active duty for training):				
Trainees, June 30.....	1,249	766	49	25
Man-days of training.....	23,324	17,536	1,372	700
2X6 enlisted:				
Trainees, June 30.....	105	196	192	396
Man-days of training.....	23,658	59,495	71,743	120,152
Group "F" (4-12 months active duty for training):				
Trainees, June 30.....	1,755	1,528	750	990
Man-days of training.....	616,271	538,872	222,212	273,540

Total, paid training program:

Trainees, June 30.....	19,546	19,358	18,518	18,055
Man-days of training....	1,531,725	1,488,243	1,279,292	1,321,825

¹ Not shown in "Total" to avoid duplication with drill training trainees.
² Nonpay categories and not shown in total.

Reimbursable program.—9. *Miscellaneous services to other accounts.*—The Coast Guard performs various functions for other agencies and accounts for which reimbursement is received.

Object Classification (in thousands of dollars)

Identification code 21-15-0201-0-1-502	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	28,055	30,816	34,277
11.3 Positions other than permanent.....	821	858	877
11.5 Other personnel compensation.....	482	503	510
11.7 Military personnel ¹	140,328	154,485	159,701
Total personnel compensation....	169,686	186,662	195,365
12.0 Personnel benefits, civilian personnel.....	2,474	2,715	2,887
12.1 Personnel benefits, military personnel.....	44,958	48,314	49,851
21.0 Travel and transportation of persons.....	8,848	9,248	10,377
22.0 Transportation of things.....	9,099	9,509	9,687
23.0 Rent, communications, and utilities.....	7,104	7,464	8,082
24.0 Printing and reproduction.....	748	782	842
25.1 Other services.....	34,944	29,795	47,648
25.2 Services of other agencies.....	10,580	11,358	12,256
26.0 Supplies and materials.....	37,139	31,584	49,345
31.0 Equipment.....	13,085	13,677	14,267
32.0 Lands and structures.....	2,244	2,344	2,527
42.0 Insurance claims and indemnities.....	498	1,401	1,442
43.0 Interest and dividends.....	250	261	281
Total direct costs.....	341,657	355,114	404,857
94.0 Change in selected resources, net of unfunded adjustments.....	6,703	16,703	--13,297
Total direct obligations.....	348,359	371,817	391,560
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	45	98	100
11.5 Other personnel compensation.....	-----	1	1
11.7 Military personnel.....	153	340	340
Total personnel compensation....	198	439	441
12.0 Personnel benefits, civilian personnel.....	4	7	7
12.1 Personnel benefits, military personnel.....	38	80	80
21.0 Travel and transportation of persons.....	354	433	433
22.0 Transportation of things.....	131	159	159
23.0 Rent, communications, and utilities.....	103	127	127
24.0 Printing and reproduction.....	2	7	7
25.1 Other services.....	14,792	18,105	6,104
26.0 Supplies and materials.....	759	928	928
31.0 Equipment.....	3,845	4,708	4,707
32.0 Lands and structures.....	6	7	7
Total reimbursable costs.....	20,232	25,000	13,000

94.0	Change in selected resources.....	-376		
	Total reimbursable obligations....	19,855	25,000	13,000
99.0	Total obligations.....	368,214	396,817	404,560

Reimbursable program:			
Military: Average number.....	22	41	41
Civilian:			
Total number of permanent positions....	9	17	17
Average number of all employees.....	5	16	16
Average GS grade.....	6.4	5.4	5.4
Average GS salary.....	\$7,290	\$6,076	\$6,098

Personnel Summary

Direct program:			
Military: Average number.....	35,159	35,867	36,650
Civilian:			
Total number of permanent positions....	4,637	4,770	4,937
Full-time equivalent of other positions....	163	167	167
Average number of all employees.....	4,290	4,467	4,634
Average GS grade.....	6.3	6.4	6.4
Average GS salary.....	\$7,196	\$7,680	\$7,761
Average salary of ungraded positions....	\$6,805	\$7,081	\$7,096

¹ Includes \$10,510 thousand in 1967, \$10,720 thousand in 1968, and \$10,940 thousand in 1969 for drill and active duty for training pay.

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS

For necessary expenses of acquisition, construction, rebuilding, and improvement of aids to navigation, shore facilities, vessels, and aircraft, including equipment related thereto; and services as authorized by 5 U.S.C. 3109; **[\$107,014,000]** \$107,000,000, to remain available until expended. (14 U.S.C.; 83 U.S.C. 511 et seq.; Department of Transportation Appropriation Act, 1968; additional authorizing legislation to be proposed for \$107,000,000.)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year ¹	Add selected resources and unobligated balance, end of year ¹	Appropriation required for 1969
21-15-0240-0-1-502						
Program by activities:						
Direct program:						
1. Vessels.....	68,782	51,487	53,029	70,193	56,318	39,154
2. Aircraft.....	13,450	27,392	26,639	31,757	19,754	14,636
3. Shore stations and navigational aids.....	16,875	26,241	24,513	18,505	22,204	28,212
4. Repair and supply facilities.....	663	1,276	8,520	4,537	6,194	10,177
5. Training and recruiting facilities.....	4,190	4,798	9,292	5,061	3,340	7,571
6. Alteration of bridges.....		5,760	4,770	1,829	2,859	5,800
7. Oceanography.....					1,450	1,450
Total direct program costs.....	103,960	116,954	126,763	131,882	112,119	107,000
Unfunded adjustments to direct program costs: Property transferred in without charge.....	-21					
Total direct program costs, funded.....	103,939	116,954	126,763			
Change in selected resources ¹	3,190	-14,411	-11,233			
Total direct obligations.....	107,128	102,543	115,530			
Reimbursable program:						
1. Vessels.....	112	425				
8. Loran to meet Department of Defense requirements.....	7,165	996	8,335			
Total reimbursable program costs, funded.....	7,277	1,421	8,335			
Change in selected resources ¹	-2,816	4,936	-7,835			
Total reimbursable obligations.....	4,461	6,357	500			
10 Total obligations.....	111,589	108,900	116,030			
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-2,839	-5,000				
14 Non-Federal sources (40 U.S.C. 481(c)).....	-112	-425				
21 Unobligated balance available, start of year.....	-19,727	-17,612	-21,151			

¹ Selected resources and unobligated balances as of June 30 are as follows:

	1966	1967	1968	1969
Direct program:				
Selected resources:				
Unpaid undelivered orders.....	112,005	116,675	111,231	99,998
Advances.....	10,446	8,967		
Total selected resources.....	122,451	125,642	111,231	99,998
Unobligated balance:				
Apportioned.....	10,153	7,881	20,651	12,121
Reserve for obligation in subsequent years.....	6,632	8,299		
Total unobligated balance.....	16,785	16,180	20,651	12,121
Total selected resources and unobligated balance.....	139,236	141,822	131,882	112,119
Reimbursable program:				
Selected resources: Unpaid undelivered orders.....	5,716	2,899	7,835	
Unobligated balance.....	2,941	1,432	500	
Total selected resources and unobligated balance.....	8,657	4,331	8,335	

Federal Funds—Continued

COAST GUARD—Continued

General and special funds—Continued

ACQUISITION, CONSTRUCTION, AND IMPROVEMENTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code	Costs to this appropriation			Analysis of 1969 financing		
	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and un- obligated balance, end of year	Appro- priation required for 1969
21-15-0240-0-1-502						
22 Unobligated balance transferred from other accounts	-2,017	-----	-----			
24 Unobligated balance available, end of year	17,612	21,151	12,121			
New obligational authority.....	104,505	107,014	107,000			
New obligational authority:						
40 Appropriation	103,000	107,014	107,000			
42 Transferred from other accounts	1,505	-----	-----			
43 Appropriation (adjusted).....	104,505	107,014	107,000			
Relation of obligations to expenditures:						
10 Total obligations	111,589	108,900	116,030			
70 Receipts and other offsets (items 11-17)	-2,951	-5,425	-----			
71 Obligations affecting expenditures	108,638	103,475	116,030			
72 Obligated balance, start of year	123,293	130,902	134,377			
74 Obligated balance, end of year	-130,902	-134,377	-115,207			
90 Expenditures.....	101,028	100,000	135,200			
Expenditures are distributed as follows:						
01 Out of current authorizations	101,028	19,705	32,822			
02 Out of prior authorizations		80,295	102,378			

This appropriation provides for the acquisition, construction, rebuilding, and improvement of vessels, aircraft, shore facilities, and aids to navigation.

Direct program.—1. *Vessels.*—A program to replace overage, obsolete, and deteriorated vessels of the Coast Guard will be continued in 1969 with the construction of replacements for one high endurance cutter and one coastal buoy tender. An oceanographic cutter will also be constructed to take the place of an ice patrol vessel. In addition, one of the ferryboats which operates between Governors Island and Manhattan Island, N.Y., will be replaced. The program also provides for the construction of one tender for servicing aids to navigation on the Lower Mississippi River. Modernization and improvement of existing facilities includes the installation of balloon tracking radar on five high endurance cutters and retrofits on three; installation of new generators, air conditioning on seagoing buoy tenders and improvements on coastal tenders; and habitability and communication improvements on icebreakers and high endurance cutters.

2. *Aircraft.*—Under this activity the program provides for the acquisition of nine replacement aircraft.

3. *Shore stations and navigational aids.*—The program under this activity provides for the establishment of and changes to aids to navigation marking river and harbor improvements effected by the U.S. Corps of Engineers, and other urgent needs. Other projects are included to: (a) establish five new stations; (b) replace and improve facilities at six locations; (c) relocate one unit; (d) replace waterfront facilities at one location; (e) improve facilities at one loran station, Cape San Blas,

Florida; (f) construct a barracks-mess hall facility at Air Station, Mobile, Ala.; (g) provide housing for Coast Guard personnel and their dependents in areas where living accommodations are inadequate; (h) facilitate the survey and design of future major construction projects; and (i) construct depot and mooring facilities to be associated with the buoy tender constructed in 1969 for servicing aids to navigation on the Lower Mississippi River. In addition, fixed or floating aids will be constructed to replace lightships at three locations, and nine manned light stations will be converted to automatic operation.

4. *Repair and supply facilities.*—The expansion of support facilities in 1969 provides for the construction of a new base at Portsmouth, Va.; replacement of bulkheads and docks at two locations; redevelopment of facilities to form a complete unit at San Juan, P.R. (including Air Station); and installation of sewage treatment plants at Base, Governors Island, N.Y., and Base, Galveston, Tex. Existing facilities at the Coast Guard Yard will be improved by consolidating the metal shop facilities in one building.

5. *Training and recruiting facilities.*—The program for improving facilities at training centers will continue in 1969 with the replacement of a 500-man barracks at Alameda, Calif., and replacement of the gymnasium, recreational, and medical facilities at Cape May, N.J. At the Reserve Training Center, Yorktown, Va., the enlisted men's galley/mess building will be replaced and an advanced engineman's school will be constructed.

6. *Alteration of bridges.*—The 1969 program also includes the cost of altering or removing bridges which obstruct free navigation of the navigable waters of the United States. Alterations are scheduled for bridges located near Morgan City, La., and Chicago, Ill.

7. *Oceanography.*—This is a new activity being undertaken by the Coast Guard in support of the National Oceanography program. Our mission is to provide time-series and synoptic oceanographic and meteorological data to several Federal agencies. In 1969, eight sensor systems and three monitor buoys will be installed at strategic locations.

Object Classification (in thousands of dollars)

Identification code 21-15-0240-0-1-502	1967 actual	1968 est.	1969 est.
Direct obligation:			
Personnel compensation:			
11.1 Permanent positions.....	1,475	1,984	2,021
11.3 Positions other than permanent.....	21		
11.5 Other personnel compensation.....	47	51	54
11.7 Military personnel.....	760	1,063	1,134
Total personnel compensation.....	2,303	3,098	3,209
12.0 Personnel benefits, civilian personnel.....	115	184	186
12.1 Personnel benefits, military personnel.....	300	312	331
21.0 Travel and transportation of persons.....	363	375	400
22.0 Transportation of things.....	93	95	100
23.0 Rent, communications, and utilities.....	16	15	17
24.0 Printing and reproduction.....	62	65	70
25.1 Other services.....	5,038	5,723	7,220
26.0 Supplies and materials.....	2,423	2,289	2,890
31.0 Equipment.....	69,543	78,544	79,185
32.0 Lands and structures.....	23,682	26,254	33,155
Total direct costs.....	103,938	116,954	126,763
94.0 Change in selected resources, net of unfunded adjustments.....	3,190	-14,411	-11,233
Total direct obligations.....	107,128	102,543	115,530
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	46	24	26
11.7 Military personnel.....	720	16	22
Total personnel compensation.....	766	40	48
12.0 Personnel benefits, civilian personnel.....	3	2	2
12.1 Personnel benefits, military personnel.....	5	5	7
21.0 Travel and transportation of persons.....	133	50	150
22.0 Transportation of things.....	36	15	35
23.0 Rent, communications, and utilities.....	2	1	3
24.0 Printing and reproduction.....	3	2	3
25.1 Other services.....	1,410	250	2,000
26.0 Supplies and materials.....	1,101	197	1,500
31.0 Equipment.....	596	525	600
32.0 Lands and structures.....	3,219	334	3,987
42.0 Insurance claims and indemnities.....	3		
Total reimbursable costs.....	7,277	1,421	8,335
94.0 Change in selected resources.....	-2,816	4,936	-7,835
Total reimbursable obligations.....	4,461	6,357	500
99.0 Total obligations.....	111,589	108,900	116,030

Personnel Summary

Direct program:			
Military: Average number.....	134	161	170
Civilian:			
Total number of permanent positions.....	246	277	277
Full-time equivalent of other positions.....	13	0	0
Average number of all employees.....	192	232	232
Average GS grade.....	8.0	8.2	8.2
Average GS salary.....	\$8,117	\$8,524	\$8,643

Reimbursable program:			
Military: Average number.....	158	2	3
Civilian:			
Total number of permanent positions.....	12	2	2
Average number of all employees.....	8	2	2
Average GS grade.....	6.2	10.0	10.0
Average GS salary.....	\$7,273	\$12,236	\$12,776

RETIRED PAY

For retired pay, including the payment of obligations therefor otherwise chargeable to lapsed appropriations for this purpose, and payments under the Retired Serviceman's Family Protection Plan, [\$48,000,000] \$51,056,000. (14 U.S.C.; 10 U.S.C. 1164, 1166, 1201-1206, 1263, 1293, 1305, 1331-1337, 1401, 1431-1446; 33 U.S.C. 763, 763-1, 763-2, 763a-1, 765, 771, 772; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-15-0241-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Regular military personnel.....	42,790	46,106	49,045
2. Former Lighthouse and Lifesaving Services personnel.....	1,579	1,623	1,671
3. Reserve personnel.....	428	499	568
4. Survivor benefit payments.....	158	158	158
Total program costs.....	44,956	48,386	51,442
Unfunded adjustments: Deductions from retired pay.....	-386	-386	-386
10 Total program costs, funded—obligations (object class 13.0).....	44,569	48,000	51,056
Financing:			
25 Unobligated balance lapsing.....	181		
40 New obligational authority (appropriation).....	44,750	48,000	51,056
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	44,569	48,000	51,056
72 Obligated balance, start of year.....	158	23	4,125
74 Obligated balance, end of year.....	-23	-4,125	-725
77 Adjustments in expired accounts.....	-3	2	
90 Expenditures.....	44,701	43,900	54,456
Expenditures are distributed as follows:			
01 Out of current authorizations.....	44,701	43,877	50,331
02 Out of prior authorizations.....			23	4,125

This appropriation provides for retired pay of military personnel of the Coast Guard and Coast Guard Reserve, members of the former Lighthouse and Lifesaving Services, and for annuities payable to beneficiaries of retired military personnel under the Retired Serviceman's Family Protection Plan (10 U.S.C. 1431-1446).

Members are added to and removed from the rolls each month. The average numbers on the rolls will rise in 1969 and will continue to rise in future years. The actual number on the rolls at the end of 1967 was 12,554 and the number estimated to be on the rolls at the end of 1968 and 1969 is 13,219 and 13,927, respectively. The following tabulation shows the average number of personnel on the rolls during 1967 compared with estimated numbers for 1968 and 1969.

Federal Funds—Continued**COAST GUARD—Continued****General and special funds—Continued****RETIRED PAY—Continued****AVERAGE NUMBER**

Category	1967 actual	1968 estimate	1969 estimate
Enlisted men.....	7,541	8,078	8,610
Commissioned officers.....	2,596	2,637	2,668
Warrant officers.....	1,526	1,598	1,670
Former Lighthouse and Lifesaving Services personnel.....	507	472	454
Reserve personnel.....	181	207	235
Total.....	12,351	12,992	13,637

Under the provisions of the Retired Serviceman's Family Protection Plan, retired Coast Guard military personnel who elect to receive reduced amounts of retired pay may provide for monthly payments to their survivors. Appropriation requirements are reduced by the difference between the amount deducted from retired pay and the amount paid as survivors' benefits. The liability for future payments is not funded. The analysis of the accumulated deductions is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Accumulated deductions, net, start of year.....	2,137	2,365	2,593
Current deductions during the year.....	386	386	386
Payments of survivors' benefits.....	-158	-158	-158
Accumulated deductions, net, end of year.....	2,365	2,593	2,821

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

For necessary expenses, not otherwise provided for, for basic and applied scientific research, development, test and evaluation; services as authorized by 5 U.S.C. 3109; maintenance, rehabilitation, lease, and operation of facilities and equipment, as authorized by law; \$9,000,000 to remain available until expended. (14 U.S.C.)

Note.—Estimate is for activities previously carried under "Operating expenses." The amounts obligated in 1967 and 1968 are shown in the schedule as comparative transfers.

Program and Financing (in thousands of dollars)

Identification code 21-15-0243-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Search and rescue.....	85	417	617
2. Aids to navigation.....	602	421	612
3. Marine safety.....	160	263	685
4. Marine law enforcement.....	20	35	1,070
5. Oceanography, meteorology, and polar operations.....	273	41	3,950
6. Program support.....	360	323	1,066
Total program costs, funded.....	1,500	1,500	8,000
Change in selected resources ¹			1,000
10 Total obligations.....	1,500	1,500	9,000
Financing:			
16 Comparative transfers from other accounts.....	-1,500	-1,500	
40 New obligational authority (appropriation).....			9,000

Relation of obligations to expenditures:

10 Total obligations.....	1,500	1,500	9,000
70 Receipts and other offsets (items 11-17).....	-1,500	-1,500	
71 Obligations affecting expenditures.....			9,000
74 Obligated balance, end of year.....			-1,000
90 Expenditures.....			8,000

Expenditures are distributed as follows:

01 Out of current authorizations.....			8,000
---------------------------------------	--	--	-------

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$0; 1968, \$0; 1969, \$1 million.

This appropriation provides for administration and conduct of basic and applied scientific research, development, test and evaluation with maintenance, rehabilitation, lease and operation of facilities and equipment.

1. *Search and rescue.*—The program for search planning will be continued in 1969 and further expanded to include sensor systems for locating distressed vessels, processes for converting distress information into an optimum search plan, and methods of improving aerial delivery of survival equipment.

2. *Aids to navigation.*—Additional effort will be applied in 1969 to development of lightweight buoys for protected waters. The initial developmental stages of a high precision all-weather harbor approach and evaluation of the long-range OMEGA navigation system in relation to future loran requirements will also be instituted in 1969 while continuing buoy mooring, light source, and sound-package development.

3. *Marine safety.*—The program under this activity includes investigation of construction standards in new fields such as nonmilitary submersibles and nuclear plants as well as expanded efforts in study of firefighting agents, lifesaving devices and investigation into methods of avoiding casualties associated with carrying toxic chemicals, loose cargoes, elevated temperature cargoes, and other dangerous or explosive substances in bulk quantities. In addition, the program also calls for continuation of research efforts with interagency groups such as SOLAS subdivision and stability panel, the NAS advisory committee on toxic chemicals, interagency firefighting studies, and a wave motion study in connection with structural strength of vessels.

4. *Marine law enforcement.*—Under this activity, the program provides for research efforts in the control of pollution by oil or other wastes of our navigable waters. The program includes a feasibility study of airborne sensors for detection, booms and gelling agents for control, and containers for defueling of wrecks. A companion project will be instituted for design of systems to reduce pollution by the Government's own facilities, including Coast Guard cutters.

5. *Oceanography, meteorology, and polar operations.*—This program calls for refinement of data collection packages, development of iceberg tracking capability, and increased support of the National Oceanographic Data Center, as well as including research in connection with data collection on Coast Guard offshore structures, vessels, and buoys, exclusive of their actual servicing and operating costs.

The National Data Buoy System program initiates the developmental phase of a national system to collect oceanographic and environmental data through a world-

wide system of buoys. The overall program in 1969 will be monitored by the Marine Sciences Council.

Object Classification (in thousands of dollars)

Identification code 21-15-0243-0-1-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	52	59	370
11.7 Military personnel.....	157	208	517
Total personnel compensation.....	209	267	887
12.0 Personnel benefits, civilian personnel.....	4	4	28
12.1 Personnel benefits, military personnel.....	50	60	134
21.0 Travel and transportation of persons.....	28	27	58
25.1 Other services.....	543	508	783
25.2 Services of other agencies.....			5,000
26.0 Supplies and materials.....	157	150	345
31.0 Equipment.....	509	484	765
Total costs.....	1,500	1,500	8,000
94.0 Change in selected resources.....			1,000
99.0 Total obligations.....	1,500	1,500	9,000

Personnel Summary

Military: Average number.....	25	29	66
Civilian:			
Total number of permanent positions.....	7	8	40
Average number of all employees.....	7	8	40
Average GS grade.....	7.8	7.4	9.0
Average GS salary.....	\$7,421	\$7,333	\$9,238

Intragovernmental funds:

COAST GUARD SUPPLY FUND

Program and Financing (in thousands of dollars)

Identification code 21-15-4535-0-4-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs funded: Cost of goods sold.....	23,795	25,023	27,239
Change in selected resources ¹	1,239	898	498
10 Total obligations (object class 26.0).....	25,034	25,920	27,737
Financing:			
11 Receipts and reimbursements from Federal funds:			
Revenue.....	-24,033	-25,045	-27,239
Change in unfilled customers' orders.....	-546	-919	-485
21 Unobligated balance available, start of year.....	-532	-76	-120
24 Unobligated balance available, end of year.....	76	120	107
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	25,034	25,920	27,737
70 Receipts and other offsets (items 11-17).....	-24,579	-25,964	-27,724
71 Obligations affecting expenditures.....	455	-44	13
72 Obligated balance, start of year.....	2,887	2,655	2,612
74 Obligated balance, end of year.....	-2,655	-2,612	-2,125
90 Expenditures.....	687		500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	687		500
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	6,857	8,246	8,921	9,619
Unpaid undelivered orders.....	2,919	2,770	3,000	2,800
Advances.....	8	8		
Total selected resources.....	9,784	11,023	11,921	12,419

The Coast Guard Supply Fund, in accordance with 14 U.S.C. 650, finances the procurement of uniform clothing, commissary provisions, general stores and technical materials. The fund is financed by reimbursements from sale of goods.

Costs of approximately \$27,000 thousand to be incurred under this fund in 1969 are divided 16% for uniform clothing, 53% for commissary provisions, and 31% for general stores and technical materials, including electronics.

Sales are expected to be \$1,012 thousand more in 1968 than 1967 actual and \$2,194 thousand more in 1969 than 1968. These increases result from an increase in aids to navigation material and phasing out of and replacement of electronic equipment.

The cash balance will decrease by \$500 thousand through 1969 due to the purchase of the additional inventory items required for the additional support responsibilities for general stores items and electronic type items.

COAST GUARD YARD FUND

Program and Financing (in thousands of dollars)

Identification code 21-15-4743-0-4-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Cost of goods sold.....	5,924	5,100	5,000
Other.....	10,611	12,450	12,142
Total operating costs.....	16,534	17,550	17,142
Capital outlay, funded: Purchase of equipment.....	95	225	160
Total program costs, funded.....	16,629	17,775	17,302
Change in selected resources ¹	338	-633	-595
Adjustment in selected resources (donated raw materials).....	-14	-12	-8
10 Total obligations.....	16,953	17,130	16,699
Financing:			
11 Receipts and reimbursements from:			
Federal funds:			
Sale of goods and services.....	-16,752	-17,539	-17,259
Change in unfilled customers' orders.....	538	1,300	866
14 Non-Federal sources:			
Sale of scrap and excess material.....	-30	-40	-35
Proceeds from sale of equipment.....	-7	-10	-11
21 Unobligated balance available, start of year.....	-8,078	-7,376	-6,535
24 Unobligated balance available, end of year.....	7,376	6,535	6,275
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	16,953	17,130	16,699
70 Receipts and other offsets (items 11-17).....	-16,251	-16,289	-16,439
71 Obligations affecting expenditures.....	702	841	260
72 Obligated balance, start of year.....	4,355	2,999	2,840
74 Obligated balance, end of year.....	-2,999	-2,840	-2,250
90 Expenditures.....	2,059	1,000	850
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,059	1,000	850
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	2,401	3,939	3,575	3,280
Unpaid undelivered orders.....	3,669	2,469	2,200	1,900
Total selected resources.....	6,070	6,408	5,775	5,180

Federal Funds—Continued**COAST GUARD—Continued****Intragovernmental funds—Continued****COAST GUARD YARD FUND—Continued**

This fund finances industrial operations at the Coast Guard Yard, Curtis Bay, Md. (14 U.S.C.) The Yard finances its operations out of advances received from Coast Guard appropriations and from other agencies for all direct and indirect costs.

ANALYSIS BY TYPE OF WORK

	[Percent]			
	1966 actual	1967 actual	1968 estimate	1969 estimate
Vessel repairs and alterations.....	34	30	29	30
Vessel construction.....	24	28	30	29
Small boat repairs and construction.....	18	16	16	14
Buoy fabrication.....	5	7	6	7
Fabrication of special items.....	14	16	16	17
Miscellaneous.....	5	3	3	3
Total.....	100	100	100	100

ANALYSIS BY RECIPIENT OF YARD SERVICES

	[Percent]			
Coast Guard.....	92	90	90	90
Other Government agencies.....	8	10	10	10
Total.....	100	100	100	100

Object Classification (in thousands of dollars)

Identification code 21-15-4743-0-4-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,257	8,729	8,960
11.3 Positions other than permanent.....	42	337	187
11.5 Other personnel compensation.....	622	630	632
11.7 Military personnel.....	155	183	190
Total personnel compensation.....	9,076	9,879	9,969
12.0 Personnel benefits, civilian personnel.....	652	721	727
12.1 Personnel benefits, military personnel.....	47	55	56
21.0 Travel and transportation of persons.....	11	9	10
22.0 Transportation of things.....	205	205	205
23.0 Rent, communications, and utilities.....	341	360	344
24.0 Printing and reproduction.....	4	4	4
25.1 Other services.....	709	804	750
26.0 Supplies and materials.....	5,489	5,513	5,077
31.0 Equipment.....	95	225	160
Total costs, funded.....	16,629	17,775	17,302
94.0 Change in selected resources.....	338	-633	-595
Adjustment in selected resources.....	-14	-12	-8
99.0 Total obligations.....	16,953	17,130	16,699

Personnel Summary

Military: Average number.....	28	29	29
Civilian:			
Total number of permanent positions.....	1,185	1,185	1,185
Full-time equivalent of other positions.....	6	54	30
Average number of all employees.....	1,171	1,234	1,210
Average GS grade.....	7.4	7.7	7.7
Average GS salary.....	\$7,831	\$8,527	\$8,567
Average salary of ungraded positions.....	\$7,026	\$7,366	\$7,372

FEDERAL AVIATION ADMINISTRATION**General and special funds:****OPERATIONS**

For necessary expenses of the Federal Aviation Administration, not otherwise provided for, including administrative expenses for research and development and for establishment of air navigation facilities, and carrying out the provisions of the Federal Airport Act; and purchase and repair of skis and snowshoes; [\$605,400,000] \$663,079,000: Provided, That there may be credited to this appropriation, funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the maintenance and operation of air navigation facilities. (49 U.S.C. 1301 et seq.; 49 U.S.C. 1151-1160; 50 U.S. Appendix 1622(g); Convention on International Civil Aviation, 61 Stat. 1180; Convention on International Recognition of Rights in Aircraft, 4 U.S.C. 1830, 1953; Executive Order 11048 and related regulations (27 F.R. 8855, 8887), and 10 U.S.C. 4655; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1301-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operation of traffic control system.....	249,423	273,847	295,264
2. Installation and materiel services.....	70,286	74,017	80,367
3. Maintenance of traffic control system.....	143,613	153,917	162,443
4. Administration of flight standards program.....	84,246	90,853	96,693
5. Administration of medical programs.....	4,447	4,834	4,997
6. Research direction.....	9,362	10,166	10,751
7. Administration of airports program.....	11,346	12,147	12,564
10 Total obligations.....	572,723	619,781	663,079
Financing:			
25 Unobligated balance lapsing.....	2,596		
New obligational authority.....	575,319	619,781	663,079
New obligational authority:			
40 Appropriation.....	577,000	605,400	663,079
41 Transferred to other accounts.....	-1,681	-172	
43 Appropriation (adjusted).....	575,319	605,228	663,079
44 Proposed supplemental for civilian pay act increases.....		14,553	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	572,723	619,781	663,079
72 Obligated balance, start of year.....	34,904	40,948	48,517
74 Obligated balance, end of year.....	-40,948	-48,517	-51,596
77 Adjustments in expired accounts.....	-381		
90 Expenditures excluding pay increase supplemental.....	566,298	598,406	659,253
91 Expenditures from civilian pay act supplemental.....		13,806	747
Expenditures are distributed as follows:			
01 Out of current authorizations.....	566,298	572,612	615,100
02 Out of prior authorizations.....		39,600	44,900

1. *Operation of traffic control system.*—This activity covers the operation on a daily 24-hour basis of a national system of air traffic management in the United States and its possessions. With the aid of radar, communications, and other facilities, traffic management personnel at 27 centers monitor and control en route flights of civil and military aircraft conducted under instrument conditions to assure safety and to expedite the flow of traffic. Control

towers are operated at 319 major civil airports to guide traffic movements on and in the vicinity of the airports. Some 344 domestic and international flight service stations transmit weather and other information to pilots and relay traffic control data between ground controllers and pilots. The increase in 1969, which will provide for operating newly commissioned air traffic control facilities and for handling greater workload demands brought about by the projected growth in aviation activity, is partially offset by savings due to management improvements.

TRENDS IN VOLUME OF AIR TRAFFIC

	Landings and takeoffs at airports with FAA towers (in millions)	Instrument operations at airports with FAA traffic control service (in millions)	General aviation hours flown (in millions)	Revenue passenger miles (in billions)
1963.....	29.2	7.4	14.8	45.9
1964.....	32.9	8.4	15.4	54.2
1965.....	35.6	9.4	16.2	62.6
1966.....	41.2	10.7	18.9	76.4
1967.....	47.6	12.1	21.9	86.3
1968 estimate.....	53.0	14.2	23.2	106.3
1969 estimate.....	60.8	17.0	24.4	118.7

2. *Installation and materiel services.*—This activity covers the direction and engineering services related to the establishment and improvement of facilities and equipments in the traffic control system; procurement, contracting and materiel management programs; supply support and leased communications services for the traffic control system; and supply support for agency aircraft except for aircraft related to research and development programs. Major increases in 1969 are to provide supply support and leased communications services for air traffic control and air navigation facilities.

3. *Maintenance of traffic control system.*—This activity covers the technical operation and maintenance of a national network of air navigation and traffic control aids in the United States and its possessions. Major increases in 1969 are for the maintenance of newly commissioned air traffic control and navigation aids and for improvements and modification to the plant system. These increases are offset partially by savings resulting from the discontinuance of nonessential facilities, operational improvements, and other items of reduction.

4. *Administration of flight standards program.*—This activity covers the establishment and enforcement of the civil air regulations which are designed to assure the high standards of safety in aviation. Inspections are made and certificates issued for aircraft, airmen, aircraft operators, and air agencies that meet safety or competency requirements. Facility flight inspection functions and management and maintenance of agency aircraft are also included in this activity.

5. *Administration of medical programs.*—This activity covers the development of regulations governing the physical and mental fitness of airmen and other persons whose health affects safety in flight; the development and supervision of a health and medical program for agency personnel; the administration of an aviation medical research program, the project costs of which are financed under Research and development; and the operation of the Civil Aeromedical Research Institute building.

6. *Research direction.*—This activity covers (a) the planning, direction, and evaluation of the research and development program, the direct project costs of which are financed under the Research and development appropriation; and (b) related administrative support for the

operation of the National Aviation Facilities Experimental Center at Atlantic City, N.J.

7. *Administration of airports program.*—This activity includes costs of preparing the annual national airport plan; development of airport planning, design, and construction standards; furnishing of planning and engineering advisory services; administration of the Federal-aid airport program; assuring compliance of public agencies with the provisions of agreements relating to airports; and promoting airport safety.

Object Classification (in thousands of dollars)

Identification code 21-20-1301-0-1-501	1967 actual	1968 est.	1969 est.
FEDERAL AVIATION ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	400,402	426,325	457,457
11.3 Positions other than permanent.....	2,988	2,680	3,184
11.5 Other personnel compensation.....	26,265	32,858	34,988
11.8 Special personal service payments.....	518	485	486
Total personnel compensation.....	430,173	462,348	496,115
12.0 Personnel benefits.....	33,868	36,468	39,081
13.0 Benefits for former personnel.....	56	38	16
21.0 Travel and transportation of persons.....	12,237	15,224	15,440
22.0 Transportation of things.....	5,309	6,792	7,226
23.0 Rent, communications, and utilities.....	27,089	28,892	29,310
24.0 Printing and reproduction.....	1,699	2,648	2,828
25.1 Other services.....	16,152	18,598	19,433
25.2 Services of other agencies.....	4,311	4,745	4,386
26.0 Supplies and materials.....	22,281	22,355	26,788
31.0 Equipment.....	2,462	3,172	2,995
32.0 Lands and structures.....	103	70	60
42.0 Insurance claims and indemnities.....	368	30	1
Subtotal.....	556,108	601,380	643,679
95.0 Quarters and subsistence charges.....	-1,060	-1,099	-1,115
Total obligations, Federal Aviation Administration.....	555,048	600,281	642,564
ALLOCATION TO DEPARTMENT OF DEFENSE			
23.0 Rent, communications, and utilities.....	17,675	19,500	20,515
99.0 Total obligations.....	572,723	619,781	663,079

Personnel Summary

Total number of permanent positions.....	40,054	41,671	43,302
Full-time equivalent of other positions.....	602	539	652
Average number of all employees.....	39,169	39,977	41,835
Average GS grade.....	10.2	10.2	10.3
Average GS salary.....	\$10,593	\$11,186	\$11,307
Average NM grade.....	9.6	9.7	10.1
Average NM salary.....	\$11,158	\$11,604	\$12,225
Average salary of ungraded positions.....	\$7,204	\$7,419	\$7,536

FACILITIES AND EQUIPMENT

For an additional amount for the acquisition, establishment, and improvement by contract or purchase and hire of air navigation and experimental facilities, including the initial acquisition of necessary sites by lease or grant; the construction and furnishing of quarters and related accommodations for officers and employees of the Federal Aviation Administration stationed at remote localities where such accommodations are not available, but at a total cost of construction of not to exceed \$50,000 per housing unit in Alaska; and purchase of one aircraft; [\$54,000,000] \$70,000,000, to remain available until expended: *Provided*, That there may be credited to this appropriation funds received from States, counties, municipalities, other public authorities, and private sources, for expenses incurred in the establishment of air navigation facilities: *Provided further*,

Federal Funds—Continued

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

FACILITIES AND EQUIPMENT—Continued

That no part of the foregoing appropriation shall be available for the construction of a new wind tunnel, or to purchase any land for or in connection with the National Aviation Facilities Experimental Center. (49 U.S.C. 1801 et seq.; 49 U.S.C. 1507, 1151-1160; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1305-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Air route traffic control centers:			
(a) Long-range radar.....	810	3,856	6,300
(b) Automation equipment.....	45,252	49,735	62,000
(c) Other center facilities.....	3,375	1,912	2,832
2. Airport traffic control towers:			
(a) Terminal area radar.....	5,737	7,058	6,400
(b) Terminal area automation.....	3,613	9,932	7,800
(c) Other tower facilities.....	8,335	10,459	9,500
3. Flight service stations:			
(a) Domestic.....	2,365	5,603	2,400
(b) International.....	1,685	867	200
4. Air navigation facilities:			
(a) VORTAC.....	2,206	2,738	6,250
(b) Low/medium frequency facilities.....	257	308	157
(c) Instrument landing systems.....	1,625	5,190	4,235
(d) Visual aids.....	2,105	1,793	3,915
(e) Intermediate fields.....	371	36	100
5. Housing, utilities, and miscellaneous facilities.....			
.....	3,592	2,481	1,215
6. Aircraft and related equipment.....			
.....	1,291	6,000	1,196
7. Research, test, and evaluation facilities.....			
.....	1,034	2,532	1,000
10 Total obligations.....	83,653	110,500	115,500
Financing:			
21 Unobligated balance available, start of year.....	-186,456	-130,803	-74,303
24 Unobligated balance available, end of year.....	130,803	74,303	28,803
40 New obligational authority (appropriation).....	28,000	54,000	70,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	83,653	110,500	115,500
72 Obligated balance, start of year.....	45,294	68,383	103,883
74 Obligated balance, end of year.....	-68,383	-103,883	-116,583
90 Expenditures.....	60,564	75,000	102,800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	60,564	26,400	28,800
02 Out of prior authorizations.....		48,600	74,000

Under this appropriation, the Federal airways system is improved by the installation of new equipment and the construction and modernization of facilities to keep pace with aeronautical activity. The appropriation also finances major capital investments required by other agency programs such as aircraft for facility flight inspection and training, and experimental facilities for the research and development program. The 1969 estimate will carry forward the program to increase the capacity of the airways system and make its operations more efficient and safer. It provides for continuation of major efforts already underway to provide an automation capability in the air traffic control system. Operating costs of facilities procured under this appropriation are financed under the Operations appropriation.

1. *Air route traffic control centers.*—(a) *Long-range radar* provides FAA air traffic controllers with information on aircraft positions at distances up to 185 miles. (b) *Automation equipment* covers computers and other devices which aid controllers in handling en route air traffic. (c) *Other center facilities* covers the installation of equipment to provide communications and related services.

2. *Airport traffic control towers.*—(a) *Terminal area radar* aids traffic control in the vicinity of airports by displaying aircraft positions at distances up to 60 miles. (b) *Terminal area automation* covers computers and other devices which aid controllers in handling terminal air traffic. (c) *Other tower facilities* cover the establishment, improvement, and relocation of airport traffic control tower facilities.

3. *Flight service stations.*—(a) *Domestic flight service stations* and associated facilities provide flight assistance service to pilots. (b) *International flight service stations* provide long-distance communications for transoceanic flights.

4. *Air navigation facilities.*—(a) *Very high frequency omnidirectional radio ranges* equipped with tactical air navigation capabilities (*VORTAC*) are standard short-range navigation aids used to define airways and air routes and to provide distance and direction information to pilots. (b) *Low and medium frequency facilities* include radio beacons and ranges which provide pilots with direction and weather information. (c) *Instrument landing systems* provide pilots with direction, distance, and glide slope information necessary for making safe approaches to runways under poor visibility conditions. (d) *Visual aids* consist primarily of lighting aids which also assist the pilot in making final approaches to airport runways, particularly in areas where terrain or other environmental factors cause potential hazards to safe landings. (e) *Intermediate fields* are emergency landing areas provided on a few air routes where public airports are not available.

5. *Housing, utilities, and miscellaneous facilities.*—This section includes general support facilities and items not covered elsewhere.

6. *Aircraft and related equipment.*—For: (a) Facility flight inspection covering aircraft and avionics equipment to inspect the accuracy and other characteristics of navigation and traffic control aids from the air; (b) training aircraft used to provide flight training to agency personnel and to maintain the proficiency of operations inspectors; and (c) aircraft and equipment used to provide logistics support for remote facilities, for use by agency officials, and for other general purpose missions.

7. *Research, test, and evaluation facilities.*—This activity provides for the construction and improvement of plant and facilities at the National Aviation Facilities Experimental Center in Atlantic City, N.J. It also covers the procurement of capital items of equipment for use in the research and development program.

Object Classification (in thousands of dollars)

Identification code 21-20-1305-0-1-501	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,806	11,310	12,647
11.3 Positions other than permanent.....	123	76	73
11.5 Other personnel compensation.....	627	654	619
Total personnel compensation.....	9,556	12,040	13,339
12.0 Personnel benefits.....	764	1,002	1,112
13.0 Benefits for former personnel.....	7	-----	-----
21.0 Travel and transportation of persons.....	1,543	1,822	2,930

22.0	Transportation of things.....	504	381	652
23.0	Rent, communications, and utilities....	77	85	64
24.0	Printing and reproduction.....	30	52	50
25.1	Other services.....	4,428	2,507	9,422
25.2	Services of other agencies.....	1	10	10
26.0	Supplies and materials.....	2,086	1,122	2,773
31.0	Equipment.....	52,788	84,558	79,023
32.0	Lands and structures.....	10,821	6,921	6,125
42.0	Insurance claims and indemnities.....	1,054		
	Subtotal.....	83,659	110,500	115,500
95.0	Quarters and subsistence charges.....	-6		
99.0	Total obligations.....	83,653	110,500	115,500

Personnel Summary

Total number of permanent positions.....	1,167	1,164	1,243
Full-time equivalent of other positions.....	15	9	8
Average number of all employees.....	1,036	1,128	1,219
Average GS grade.....	10.1	10.1	10.2
Average GS salary.....	\$9,859	\$10,297	\$10,598
Average salary of ungraded positions.....	\$7,172	\$7,391	\$7,559

RESEARCH AND DEVELOPMENT

For expenses, not otherwise provided for, necessary for research, development, and service testing in accordance with the provisions of the Federal Aviation Act (49 U.S.C. 1301-1542), including construction of experimental facilities and acquisition of necessary sites by lease or grant, [\$27,000,000] \$28,000,000, to remain available until expended. (49 U.S.C. 1301 et seq.; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1300-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Air traffic control.....	21,949	24,273	23,465
2. Navigation.....	5,826	4,775	5,830
3. Aviation weather.....	1,547	420	795
4. Aircraft safety.....	3,943	3,915	3,160
5. Aviation medicine.....	1,432	2,064	1,750
10 Total obligations.....	34,697	35,447	35,000
Financing:			
21 Unobligated balance available, start of year	-22,989	-16,792	-8,345
24 Unobligated balance available, end of year	16,792	8,345	1,345
40 New obligational authority (appropriation).....	28,500	27,000	28,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	34,697	35,447	35,000
72 Obligated balance, start of year.....	24,334	22,790	24,737
74 Obligated balance, end of year.....	-22,790	-24,737	-30,737
90 Expenditures.....	36,241	33,500	29,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	36,241	19,400	19,700
02 Out of prior authorizations.....		14,100	9,300

The Federal Aviation Administration carries out a program to improve and modernize the national system of aviation facilities through the development of new systems, procedures, and devices. The agency also carries out a program of medical research to aid in the development of rules and regulations governing the certification of airmen and to assure aviation safety.

Research and development is conducted through contracts with qualified firms, universities, and individuals, or by agency staff or other Government agencies. The data,

procedures, or equipment resulting from this program are tested and evaluated to determine their potential value in meeting a variety of needs of the overall National Air-space System.

Supervision and administrative support costs for the research and development program financed by this appropriation are covered by the Operations appropriation. Costs of acquiring experimental facilities and general purpose equipment for the research program are included in the Facilities and equipment appropriation.

1. *Air traffic control.*—This provides for improving the airways system by applying existing technology to air traffic control problems to effect inservice improvements as required, by system modernization where necessary, and by long-range research and development to meet future needs. Studies of present airways system operations and future requirements and work in the fields of data processing and display, data acquisition, and communications are included.

2. *Navigation.*—This provides for modernization, expansion, and improvements of the common system navigation facilities in the United States and in overseas areas where international agreements require U.S. participation. Work in the fields of landing systems, short- and long-distance navigation, and flight inspection is included.

3. *Aviation weather.*—This provides for a program, coordinated with the Departments of Defense and Commerce, to develop devices and improve techniques for the communication and display of weather information to aviation users. The effects of weather on air traffic management techniques and systems are also analyzed.

4. *Aircraft safety.*—This activity provides for a program coordinated with the Department of Defense and the National Aeronautics and Space Administration, to study, develop, and evaluate devices to enhance the safety of civil aircraft by providing practical solutions to critical safety problems and a sound basis for airworthiness standards and safety regulations. Also included are efforts directed toward the analysis of noise problems related to aviation and the solution of these problems.

5. *Aviation medicine.*—This provides for conducting an aeromedical research effort directed toward the identification and elimination of those physical, physiological, and psychological factors which may jeopardize safety in flight.

Object Classification (in thousands of dollars)

Identification code 21-20-1300-0-1-501	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	12,517	13,290	13,730
11.3 Positions other than permanent.....	921	515	500
11.5 Other personnel compensation.....	214	198	200
11.8 Special personal services payments.....	187	160	160
Total personnel compensation.....	13,839	14,163	14,590
12.0 Personnel benefits.....	1,059	1,096	1,127
13.0 Benefits for former personnel.....	1		
21.0 Travel and transportation of persons.....	443	558	513
22.0 Transportation of things.....	104	89	94
23.0 Rent, communications, and utilities.....	820	819	819
24.0 Printing and reproduction.....	32	43	43
25.1 Other services.....	16,298	17,509	16,797
25.2 Services of other agencies.....	194	2	10
26.0 Supplies and materials.....	1,119	846	735
31.0 Equipment.....	717	322	272
32.0 Lands and structures.....	71		
99.0 Total obligations.....	34,697	35,447	35,000

Federal Funds—Continued

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

RESEARCH AND DEVELOPMENT—Continued

Personnel Summary

Total number of permanent positions.....	1,183	1,183	1,183
Full-time equivalent of other positions.....	211	109	104
Average number of all employees.....	1,298	1,225	1,217
Average GS grade.....	10.8	10.8	10.8
Average GS salary.....	\$11,815	\$12,615	\$12,804
Average salary of ungraded positions.....	\$6,932	\$7,061	\$7,187

OPERATION AND MAINTENANCE, NATIONAL CAPITAL AIRPORTS

For expenses incident to the care, operation, maintenance, improvement and protection of the federally owned civil airports in the vicinity of the District of Columbia, including purchase of [seven] eight passenger motor vehicles for police use, of which seven are for replacement only, which may exceed by \$300 the general purchase price limitation for the current fiscal year; purchase, cleaning and repair of uniforms; and arms and ammunition; [\$8,500,000] \$9,019,000. (49 U.S.C. 1348(b); 54 Stat. 686 and 1080; 61 Stat. 94; 64 Stat. 770; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1332-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Washington National Airport:			
(a) Terminal area.....	1,635	1,730	1,811
(b) Landing area.....	936	996	1,043
(c) Hangar area.....	589	622	651
(d) Operating area.....	235	247	259
(e) Other areas.....	142	150	157
Total.....	3,537	3,745	3,921
2. Dulles International Airport:			
(a) Terminal area.....	1,335	1,409	1,483
(b) Landing area.....	1,020	1,081	1,138
(c) Hangar area.....	60	66	69
(d) Operating area.....	1,672	1,768	1,861
(e) Other areas.....	50	53	55
Total.....	4,137	4,377	4,606
Total operating costs, funded.....	7,674	8,122	8,527
Capital outlay, funded:			
1. Washington National Airport.....	132	169	208
2. Dulles International Airport.....	402	297	243
Total capital outlay.....	534	466	451
Total program costs, funded.....	8,208	8,588	8,978
Change in selected resources: ¹			
1. Washington National Airport.....	75	126	77
2. Dulles International Airport.....	96	-64	-36
Total change in selected resources.....	171	62	41
10 Total obligations.....	8,379	8,650	9,019
Financing:			
25 Unobligated balance lapsing.....	147		
New obligational authority.....	8,527	8,650	9,019

New obligational authority:			
40 Appropriation.....	8,527	8,500	9,019
41 Transferred to other accounts.....		-65	
43 Appropriation (adjusted).....	8,527	8,435	9,019
44 Proposed supplemental for wage-board increases.....		93	
Proposed supplemental for civilian pay act increases.....		122	

Distribution of new obligational authority by account:

Operation and maintenance, Washington National Airport.....	3,822		
Operation and maintenance, Dulles International Airport.....	4,705		

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	8,379	8,650	9,019
72 Obligated balance, start of year.....	576	1,035	1,008
74 Obligated balance, end of year.....	-1,035	-1,008	-1,075
77 Adjustments in expired accounts.....	-14		

90 Expenditures excluding pay increase supplemental.....	7,908	8,474	8,940
91 Expenditures from wage-board supplemental.....		88	5
Expenditures from civilian pay act supplemental.....		115	7

Expenditures are distributed as follows:

01 Out of current authorizations.....	7,908	7,713	8,014
02 Out of prior authorizations.....				964	938

Distribution of expenditures by account:

Operation and maintenance, Washington National Airport.....	3,519		
Operation and maintenance, Dulles International Airport.....	4,389		

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Washington National Airport:				
Stores.....	93	132	132	132
Unpaid undelivered orders.....	212	313	407	484
Accrued annual leave.....	-7	-72	-40	-40
Total selected resources.....	298	373	499	576
Dulles International Airport:				
Stores.....	333	386	385	385
Unpaid undelivered orders.....	292	377	293	257
Accrued annual leave.....	-21	-63	-42	-42
Total selected resources.....	604	700	636	600

This appropriation finances management, operations, maintenance, and capital outlay costs for equipment and maintenance projects at the federally owned Washington National and Dulles International Airports, which serve the National Capital Area. The 1969 request reflects an increase in the level of facility maintenance at both airports. The staffing requirements remain unchanged from the 1968 level.

The operation of the airports is conducted on a business basis with revenues derived from landing fees, concession activity, and lease arrangements deposited as receipts in the general fund of the Treasury. The direct operating costs and capital outlays are financed by direct appropriation.

The following statements reflect financial results of the total operations at the two airports. These statements include computation of unfunded depreciation and interest on a basis comparable to that used by other major commercial airports, and total actual revenues together with amounts representing the value of services furnished other Government agencies for which no collections are made. The unrealized revenue includes landing fees for Government aircraft, and rental charges for offices and hangar space used by Government agencies.

The Washington National Airport is operating at a profit while Dulles International Airport continues operating at a deficit, which also results in a deficit for the combined operation of these airports. The rate structures and concession arrangements are established so as to assure the recovery of operating costs, interest expenses, and an appropriate return on the Government's investment during the useful life of the airports. Revenues, however, have been and are expected to continue growing at a faster rate than expenses. The economic forecasts now show the airports reaching a breakeven position by 1971.

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

	1967 actual	1968 est.	1969 est.
WASHINGTON NATIONAL AIRPORT			
Area:			
Terminal:			
Total revenues.....	1,923	2,259	2,264
Direct operating costs.....	(1,635)	(1,730)	(1,811)
Total costs (including interest and depreciation).....	1,987	2,146	2,282
Net income or loss (—).....	—64	113	—18
Landing:			
Total revenues.....	2,524	3,025	3,652
Direct operating costs.....	(936)	(996)	(1,043)
Total costs (including interest and depreciation).....	1,248	1,364	1,461
Net income.....	1,276	1,661	2,191
Hangar:			
Total revenues.....	989	1,188	1,198
Direct operating costs.....	(589)	(622)	(651)
Total costs (including interest and depreciation).....	950	1,043	1,135
Net income.....	39	145	63
Operating:			
Total revenues.....	769	899	902
Direct operating costs.....	(235)	(247)	(259)
Total costs (including interest and depreciation).....	324	351	379
Net income.....	445	548	523
Other:			
Total revenues.....	1,119	1,303	1,303
Direct operating costs.....	(142)	(150)	(157)
Total costs (including interest and depreciation).....	188	205	219
Net income.....	931	1,098	1,084
Total all areas:			
Total revenues.....	7,324	8,674	9,319
Direct operating costs.....	(3,537)	(3,745)	(3,921)
Total costs (including interest and depreciation).....	4,697	5,109	5,476
Net income ¹	2,627	3,565	3,843
Unrealized revenue included above.....	—43	—48	—53
Net income or loss exclusive of unrealized revenue.....	2,584	3,517	3,790
DULLES INTERNATIONAL AIRPORT			
Area:			
Terminal:			
Total revenues.....	848	987	1,171
Direct operating costs.....	(1,335)	(1,409)	(1,483)
Total costs (including interest and depreciation).....	3,614	4,158	4,189
Net loss.....	—2,766	—3,171	—3,018

Landing:			
Total revenues.....	1,425	1,629	2,376
Direct operating costs.....	(1,020)	(1,081)	(1,138)
Total costs (including interest and depreciation).....	3,287	3,846	3,849
Net loss.....	—1,862	—2,217	—1,473
Hangar:			
Total revenues.....	24	25	27
Direct operating costs.....	(60)	(66)	(69)
Total costs (including interest and depreciation).....	98	126	128
Net loss.....	—74	—101	—101
Operating:			
Total revenues.....	778	897	1,166
Direct operating costs.....	(1,672)	(1,768)	(1,861)
Total costs (including interest and depreciation).....	3,090	3,494	3,570
Net loss.....	—2,312	—2,597	—2,404
Other:			
Total revenues.....	260	365	503
Direct operating costs.....	(50)	(53)	(55)
Total costs (including interest and depreciation).....	193	233	232
Net income.....	67	132	271
Total all areas:			
Total revenues.....	3,335	3,903	5,243
Direct operating costs.....	(4,137)	(4,377)	(4,606)
Total costs (including interest and depreciation).....	10,282	11,857	11,968
Net loss ¹	—6,947	—7,954	—6,725
Unrealized revenue included above.....	—299	—304	—309
Net loss exclusive of unrealized revenue.....	—7,246	—8,258	—7,034

¹ These totals include \$709 thousand, \$1,247 thousand, and \$1,763 thousand for fiscal years 1967, 1968, and 1969, respectively, derived from jet aircraft operations at Washington National Airport. Fees for jet aircraft landing at this airport are substantially higher than for other aircraft, under a formula that results in identical fees for jet aircraft at both Washington National and Dulles International Airports.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Unexpended appropriations.....	10,559	8,567	4,088	1,988
Deposit funds.....	408	444	400	400
Accounts receivable, repayments to appropriations.....	262	105	-----	-----
Selected assets:				
Accounts receivable, general fund receipts, net.....	600	1,333	1,000	1,000
Supplies and materials.....	426	518	517	517
Fixed assets:				
Completed work, net.....	104,874	100,561	114,945	111,343
Work in progress.....	17,742	18,418	5,857	6,353
Total assets.....	134,871	129,946	126,807	121,601
Liabilities:				
Current accrued.....	389	506	500	500
Funds on deposit.....	408	444	400	400
Deferred credits.....	3	11	-----	-----
Total Government equity.....	134,071	128,985	125,907	120,701

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders.....	2,406	1,542	3,685	1,566
Unobligated balances.....	7,795	6,623	-----	-----
Invested capital.....	123,870	120,820	122,222	119,135
Total Government equity.....	134,071	128,985	125,907	120,701

Federal Funds—Continued

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

OPERATION AND MAINTENANCE, NATIONAL CAPITAL AIRPORTS—Continued

Object Classification (in thousands of dollars)

Identification code 21-20-1332-0-1-501	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,336	5,547	5,748
11.3 Positions other than permanent.....	37		
11.5 Other personnel compensation.....	444	466	481
Total personnel compensation.....	5,817	6,013	6,229
12.0 Personnel benefits.....	434	430	429
21.0 Travel and transportation of persons.....	14	20	23
22.0 Transportation of things.....	7	6	10
23.0 Rent, communications, and utilities.....	666	630	806
24.0 Printing and reproduction.....	4	8	10
25.1 Other services.....	358	482	468
25.2 Services of other agencies.....	2	10	10
26.0 Supplies and materials.....	501	554	543

31.0 Equipment.....	402	338	361
32.0 Lands and structures.....	173	159	130
42.0 Insurance claims and indemnities.....	1		
99.0 Total obligations.....	8,379	8,650	9,019

Personnel Summary

Total number of permanent positions.....	773	763	763
Full-time equivalent of other positions.....	5	0	0
Average number of all employees.....	731	719	724
Average GS grade.....	6.9	6.9	6.9
Average GS salary.....	\$7,891	\$8,250	\$8,485
Average salary of ungraded positions.....	\$6,973	\$7,294	\$7,429

CONSTRUCTION, NATIONAL CAPITAL AIRPORTS

For necessary expenses for construction at the federally owned civil airports in the vicinity of the District of Columbia, [S160,000] \$1,000,000, to remain available until expended [: Provided, That the unexpended balances of the appropriations for "Construction, Dulles International Airport" and "Construction, Washington National Airport" shall be merged with this appropriation]. (54 Stat. 686; 61 Stat. 94; 64 Stat. 770; 72 Stat. 354; 72 Stat. 731; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1333-0-1-501	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Washington National Airport:									
a. Terminal area.....	30		15	15					
b. Landing area.....	1,180	-1	2	808	371	371			
c. Operating area.....	30			30					
d. Hangar area.....	1,700				1,325	1,700	375		
e. Other areas.....	3,370	1,200	1,232	813	125	125			
Subtotal.....	6,310	1,199	1,249	1,666	1,821	2,196	375		
2. Dulles International Airport:									
a. Terminal area.....	2,558	1,523	5	160	420	70	450	800	
b. Landing area.....	200			200					
c. Operating area.....	1,963	1,963							
d. Hangar area.....									
e. Other areas.....	15,297	10,786	968	2,574	919	769	50	200	
Subtotal.....	20,018	14,272	973	2,934	1,339	839	500	1,000	
Total program costs, funded.....	26,328	15,471	2,222	4,600	3,160	3,035	875	1,000	
Change in selected resources ¹			-1,050	2,133	-2,160				
10 Total obligations.....			1,172	6,733	1,000				
Financing:									
21 Unobligated balance available, start of year.....			-7,795	-6,623	-50				
24 Unobligated balance available, end of year.....			6,623	50	50				
40 New obligational authority (appropriation).....				160	1,000				
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			1,172	6,733	1,000				
72 Obligated balance, start of year.....			2,187	909	3,042				
74 Obligated balance, end of year.....			-909	-3,042	-882				
90 Expenditures.....			2,450	4,600	3,160				
Expenditures are distributed as follows:									
01 Out of current authorizations.....			2,450	3,900	960				
02 Out of prior authorizations.....							700	2,200	
Distribution of expenditures by account:									
Construction, Washington National Airport.....			1,478						
Construction, Dulles International Airport.....			972						

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,902 thousand; 1967, \$852 thousand; 1968, \$2,985 thousand; 1969, \$825 thousand.

This appropriation finances construction of major improvements and expansion of facilities at Washington National Airport and Dulles International Airport. Projects are undertaken whenever necessary to insure the capability of these airports to adequately, safely, and conveniently meet air traffic needs of the public and to promote development of aviation activities in general.

At Washington National Airport a study is currently underway to develop modernization plans. Until the study has been completed, construction will be limited to those projects required to keep the airport operating without derogation of safety.

At Dulles International Airport funds are provided for construction of additional Federal inspection service area and passenger handling equipment and preliminary engineering services related to the expansion of airport facilities.

All outlays for physical improvements are added to the airport's capital investment and will be subsequently recovered through fees and charges to the tenants and users of the airports.

Object Classification (in thousands of dollars)

Identification code 21-20-1333-0-1-501	1967 actual	1968 est.	1969 est.
FEDERAL AVIATION ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	114	133	164
11.5 Other personnel compensation.....	2	2	4
Total personnel compensation.....	116	135	168
12.0 Personnel benefits.....	9	11	13
21.0 Travel and transportation of persons.....	-----	2	2
22.0 Transportation of things.....	1	-----	-----
32.0 Lands and structures.....	409	6,280	817
Total obligations, Federal Aviation Administration.....	535	6,428	1,000
ALLOCATION ACCOUNTS			
Personnel compensation:			
11.1 Permanent positions.....	63	63	-----
11.5 Other personnel compensation.....	1	1	-----
Total personnel compensation.....	64	64	-----
12.0 Personnel benefits.....	5	5	-----
22.0 Transportation of things.....	1	1	-----
25.1 Other services.....	3	4	-----
25.2 Services of other agencies.....	41	65	-----
32.0 Lands and structures.....	523	166	-----
Total obligations, allocation accounts.....	637	305	-----
99.0 Total obligations.....	1,172	6,733	1,000
Obligations are distributed as follows:			
Federal Aviation Administration.....	535	6,428	1,000
General Services Administration.....	523	155	-----
Federal Highway Administration.....	114	150	-----

Personnel Summary

FEDERAL AVIATION ADMINISTRATION			
Total number of permanent positions.....	14	14	14
Average number of all employees.....	11	13	14
Average GS grade.....	6.9	6.9	6.9
Average GS salary.....	\$7,891	\$8,250	\$8,485

ALLOCATION TO FEDERAL HIGHWAY ADMINISTRATION			
Total number of permanent positions.....	9	9	0
Average number of all employees.....	8	8	0
Average GS grade.....	9.2	9.3	-----
Average GS salary.....	\$10,146	\$10,881	-----

GRANTS-IN-AID FOR AIRPORTS

For grants-in-aid for airports pursuant to the provisions of the Federal Airport Act, as amended, for the fiscal year [1969, \$70,000,000] 1970, \$65,000,000, to remain available until expended. (49 U.S.C. 1101, as amended; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-9998-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Grants for construction of airports (object class 41.0).....	61,389	86,331	88,000
Financing:			
21 Unobligated balance available, start of year.....	-65,173	-74,784	-54,453
24 Unobligated balance available, end of year.....	74,784	54,453	36,453
New obligational authority.....	71,000	66,000	70,000
New obligational authority:			
Appropriation:			
40 Current.....	-----	66,000	-----
60 Permanent.....	71,000	-----	70,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	61,389	86,331	88,000
72 Obligated balance, start of year.....	157,012	154,072	182,403
74 Obligated balance, end of year.....	-154,072	-182,403	-197,403
77 Adjustments in expired accounts.....	-181	-----	-----
90 Expenditures.....	64,147	58,000	73,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	64,147	12,000	12,000
02 Out of prior authorizations.....		46,000	61,000

Under the Federal Airport Act, grants are made to public agencies to aid the development and improvement of public airports. These grants generally cover 50% of project costs and are limited to facilities deemed essential for safe operation of aircraft at airports. Contract authorizations were provided for this program through 1961. These authorizations together with appropriations to liquidate obligations under the authorizations are reflected in the schedules for Grants-in-aid for airports.

Public Law 89-647 amended the Federal Airport Act further to authorize additional appropriations of \$75 million for each of the years 1968, 1969, and 1970. This account covers appropriations authorized under this act as well as appropriations of prior years, beginning with 1962.

The following table summarizes activity under both the contract authority and that part of the program which is funded by direct appropriation (dollars in millions):

	1947 through 1967 actual	1968 estimate	1969 estimate
Airports having projects in program.....	2,185	400	410
Total projects in program.....	7,031	400	410
Projects financially completed.....	5,435	480	485
Grant funds.....	\$1,036.1	\$66.0	\$70.0
Grant obligations.....	\$961.4	\$86.3	\$88.0
Federal expenditures.....	\$805.8	\$58.0	\$73.0

An appropriation at a reduced level of \$65 million is being requested in this budget for 1970.

Federal Funds—Continued

FEDERAL AVIATION ADMINISTRATION—Con.

General and special funds—Continued

CIVIL SUPERSONIC AIRCRAFT DEVELOPMENT

For an additional amount for expenses, not otherwise provided for, necessary for the development of a civil supersonic aircraft, including the construction of two prototype aircraft of the same design, and advances of funds without regard to the provisions of section 3648 of the Revised Statutes, as amended (31 U.S.C. 529) **[\$142,375,000] \$228,000,000**, to remain available until expended. (49 U.S.C. 1353(b); Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-1358-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Civil supersonic aircraft research and development (costs—obligations).....	189,827	168,000	340,000
Financing:			
21 Unobligated balance available, start of year.....	-53,069	-143,242	-117,617
24 Unobligated balance available, end of year.....	143,242	117,617	617
40 New obligational authority (appropriation).....	280,000	142,375	223,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	189,827	168,000	340,000
72 Obligated balance, start of year.....	18,980	63,472	131,472
74 Obligated balance, end of year.....	-63,472	-131,472	-120,472
90 Expenditures.....	145,334	100,000	351,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	145,334	41,600	224,500
02 Out of prior authorizations.....		58,400	126,500

This program is to assist the aviation industry in the development of a competitive commercial supersonic transport aircraft. The aim is to produce an aircraft that will fly nearly three times the speed of sound and will be safe and profitable in airline service.

Began in 1962, this program is now in the prototype construction phase which includes 100 hours of flight testing. The amount requested is the current estimate of funds needed in 1969 to continue work on the construction of two prototype aircraft.

Object Classification (in thousands of dollars)

Identification code 21-20-1358-0-1-501	1967 actual	1968 est.	1969 est.
FEDERAL AVIATION ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	1,555	1,917	1,975
11.3 Positions other than permanent.....	8	50	50
11.5 Other personnel compensation.....	37	25	25
11.8 Special personal service payments.....	91	103	104
Total personnel compensation.....	1,691	2,095	2,154
12.0 Personnel benefits.....	116	145	149
21.0 Travel and transportation of persons.....	170	220	220
22.0 Transportation of things.....	7	6	6
23.0 Rent, communications, and utilities.....	19	80	80
24.0 Printing and reproduction.....	11	25	25
25.1 Other services.....	186,519	163,982	337,173
25.2 Services of other agencies.....	1,206	1,414	160
26.0 Supplies and materials.....	6	22	22
31.0 Equipment.....	7	11	11
Total obligations, Federal Aviation Administration.....	189,752	168,000	340,000

ALLOCATION TO CIVIL AERONAUTICS BOARD

11.3 Personnel compensation: Positions other than permanent.....	50		
12.0 Personnel benefits.....	3		
23.0 Rent, communications, and utilities.....	1		
25.1 Other services.....	21		
Total obligations, Civil Aeronautics Board.....	75		
99.0 Total obligations.....	189,827	168,000	340,000

Personnel Summary

FEDERAL AVIATION ADMINISTRATION

Total number of permanent positions.....	106	127	127
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	106	125	125
Average GS grade.....	12.7	12.5	12.5
Average GS salary.....	\$15,114	\$15,552	\$15,774

ALLOCATION TO CIVIL AERONAUTICS BOARD

Full-time equivalent of other positions.....	3		
Average number of all employees.....	3		

Public enterprise funds:

AVIATION WAR RISK INSURANCE REVOLVING FUND

The Secretary of Transportation is hereby authorized to make such expenditures, within the limits of funds available pursuant to section 1306 of the Act of August 23, 1958 (49 U.S.C. 1536), and in accordance with section 104 of the Government Corporation Control Act, as amended (31 U.S.C. 849), as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for aviation war risk insurance activities under said Act. (72 Stat. 800; 72 Stat. 800-806; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-20-4120-0-3-501	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administrative expenses (costs—obligations).....	16	27	14
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....	-18	-6	-14
21 Unobligated balance available, start of year.....	-48	-49	-28
24 Unobligated balance available, end of year.....	49	28	28
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	16	27	14
70 Receipts and other offsets (items 11-17).....	-18	-6	-14
71 Obligations affecting expenditures.....	-2	21	
90 Expenditures.....	-2	21	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-2	21	
Cash transactions:			
93 Gross expenditures.....	16	27	14
94 Applicable receipts.....	-18	-6	-14

The fund provides premium aviation war risk insurance in the event of an outbreak of war. Binders are issued to cover aircraft, persons, and property and will become war risk insurance in wartime and in situations short of war; policies covering aircraft, persons, and property which become active insurance upon issuance are available to certain civil air carriers in connection with Government contract operations. Administrative costs are out of fee receipts (49 U.S.C. 1531, as amended; 75 Stat. 210).

Unfunded contingent liability is as follows: June 30, 1966, \$31.3 billion; June 30, 1967, \$27.7 billion; June 30, 1968, \$31.3 billion; June 30, 1969, \$27.0 billion.

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

	1967 actual	1968 est.	1969 est.
Administrative expenses:			
Revenue.....	18	6	14
Expense.....	16	27	14
Net income for the year.....	2	-21	-----
Analysis of retained earnings:			
Retained earnings, start of year.....	48	49	28
Retained earnings, end of year.....	49	28	28

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	48	49	28	28
Government equity:				
Retained earnings.....	48	49	28	28

Analysis of Government Equity (in thousands of dollars)

Unobligated balance (total Government equity).....	48	49	28	28
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Object Classification (in thousands of dollars)

Identification code 21-20-4120-0-3-501	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	14	24	13
12.0 Personnel benefits.....	1	2	1
21.0 Travel and transportation of persons.....	1	1	-----
25.1 Other services.....	1	-----	-----
99.0 Total obligations.....	16	27	14

Personnel Summary

Total number of permanent positions.....	2	1	1
Average number of all employees.....	1	1	1
Average GS grade.....	11.0	7.0	7.0
Average GS salary.....	\$13,214	\$8,084	\$8,309

GENERAL PROVISIONS

[SEC. 301.] During the current fiscal year applicable appropriations to the Federal Aviation Administration shall be available for the Federal Aviation Administration to conduct the activities specified in the Act of October 26, 1949, 63 Stat. 907, as amended, under determinations and regulations by the Administrator of the Federal Aviation Administration; maintenance and operation of aircraft; hire of passenger motor vehicles and aircraft; and uniforms, or allowances therefor, as authorized by law (15 U.S.C. 1514; 5 U.S.C. 5901 [; 80 Stat. 299]-5902).

[SEC. 302.] Funds appropriated under this Act for expenditure by the Federal Aviation Administration may be expended for reimbursement of other Federal agencies for expenses incurred, on behalf of the Federal Aviation Administration, in the settlement of claims for damages resulting from sonic boom in connection with research conducted as part of the civil supersonic aircraft development.

ALLOCATIONS RECEIVED FROM OTHER AGENCIES

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

- Department of Commerce:
 - “Development facilities grants, Economic Development Administration.”
 - “Economic development center assistance, Economic Development Administration.”
 - “Grants for local development districts and for research and demonstration, Office of Appalachian Assistance.”
- Department of the Interior, “Construction, National Park Service.”

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 21-20-3913-0-4-501	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operation and construction of air navigation and related facilities:			
Air Force.....	11,124	14,058	15,311
Navy.....	1,625	1,886	227
Army.....	680	2,760	1,765
2. Administration, training, and technical services in connection with Agency for International Development programs.....	4,809	6,508	7,146
3. Miscellaneous services to other accounts.....	10,377	11,914	9,306
10 Total obligations.....	28,615	37,126	33,755
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-24,747	-30,577	-28,781
14 Non-Federal sources ¹	-3,868	-6,549	-4,974
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	28,615	37,126	33,755
70 Receipts and other offsets (items 11-17).....	-28,615	-37,126	-33,755
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

¹ Reimbursements from non-Federal sources are derived from the sale of personal property (40 U.S.C. 481(c)); servicing of aircraft for foreign governments (49 U.S.C. 1154); and Public Law 80-647 activities (49 U.S.C. 1151).

Object Classification (in thousands of dollars)

Identification code 21-20-3913-0-4-501	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,533	9,287	9,798
11.3 Positions other than permanent.....	73	74	74
11.5 Other personnel compensation.....	605	528	397
Total personnel compensation.....	9,211	9,889	10,269
12.0 Personnel benefits.....	832	1,033	1,169
21.0 Travel and transportation of persons.....	612	722	693
22.0 Transportation of things.....	660	558	625
23.0 Rent, communications, and utilities.....	662	668	1,294
24.0 Printing and reproduction.....	8	11	10
25.1 Other services.....	1,178	2,461	2,213
25.2 Services of other agencies.....	58	85	168
26.0 Supplies and materials.....	4,304	4,659	4,312
31.0 Equipment.....	9,988	14,720	12,101
32.0 Lands and structures.....	1,035	2,015	627
41.0 Grants, subsidies, and contributions.....	93	331	300
Subtotal.....	28,641	37,152	33,781
95.0 Quarters and subsistence charges.....	-26	-26	-26
99.0 Total obligations.....	28,615	37,126	33,755

Federal Funds—Continued

FEDERAL AVIATION ADMINISTRATION—Con.

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Personnel Summary

Total number of permanent positions.....	809	901	901
Full-time equivalent of other positions.....	10	11	11
Average number of all employees.....	670	866	897
Average GS grade.....	10.1	10.3	10.3
Average GS salary.....	\$10,163	\$10,696	\$10,699
Average FC grade.....	4.5	4.5	4.8
Average FC salary.....	\$15,218	\$16,035	\$15,959
Average salary of ungraded positions.....	\$7,174	\$7,431	\$7,631

FEDERAL HIGHWAY ADMINISTRATION

General and special funds:

HIGHWAY BEAUTIFICATION

For necessary administrative expenses in carrying out the provisions of title 23, United States Code, sections 131, 136 and 319(b), as authorized by section 402 of the Highway Beautification Act of 1965, **[\$1,200,000] \$1,508,000.** (*Highway Beautification Act of 1965 (79 Stat. 1033); Department of Transportation Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 21-25-9997-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Landscaping and scenic enhancement.....	24,143	67,547	29,071
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising.....	754	1,037	272
(b) Junkyards.....	1,385	4,343	3,362
3. Administrative expenses.....	1,419	1,266	1,508
Total program costs, funded.....	27,700	74,193	34,214
Change in selected resources ¹	46,746	-72,957	-32,706
10 Total obligations.....	74,446	1,236	1,508
Financing:			
25 Unobligated balance lapsing.....	5,554		
New obligational authority.....	80,000	1,236	1,508
New obligational authority:			
40 Appropriation.....	80,000	1,200	1,508
44 Proposed supplemental for civilian pay act increases.....		36	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	74,446	1,236	1,508
72 Obligated balance, start of year.....	62,607	111,138	32,706
74 Obligated balance, end of year.....	-111,138	-32,706	-4,000
77 Adjustments in expired accounts.....	-2,095		
90 Expenditures excluding pay increase supplemental.....	23,820	79,632	30,214
91 Expenditures from civilian pay act supplemental.....		36	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	23,820	1,236	1,508
02 Out of prior authorizations.....		78,432	28,706

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$58,918 thousand; 1967, \$105,664 thousand; 1968, \$32,706 thousand; 1969, \$0.

This appropriation will provide for the necessary costs of administration in 1969 related to the projects initiated during 1966 and 1967 pursuant to the provisions of the Highway Beautification Act of 1965.

Legislation is pending which would provide contract authorization for the continuation of the Highway beautification program in 1968.

Object Classification (in thousands of dollars)

Identification code 21-25-9997-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,049	993	1,217
11.5 Other personnel compensation.....	1	2	2
Total personnel compensation.....	1,050	995	1,219
12.0 Personnel benefits.....	79	75	93
21.0 Travel and transportation of persons.....	99	97	100
22.0 Transportation of things.....	9	2	10
23.0 Rent, communications, and utilities.....	65	57	70
24.0 Printing and reproduction.....		2	10
25.1 Other services.....	1	3	
25.2 Services of other agencies.....	8		
26.0 Supplies and materials.....	5	5	5
31.0 Equipment.....	8		
41.0 Grants, subsidies, and contributions.....	73,122		
99.0 Total obligations.....	74,446	1,236	1,508

Personnel Summary

Total number of permanent positions.....	156	98	98
Average number of all employees.....	96	79	96
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

TRAFFIC AND HIGHWAY SAFETY

For expenses necessary to discharge the functions of the Secretary with respect to traffic and highway safety, including services as authorized by 5 U.S.C. 3109; **[\$21,034,000, together with \$1,100,000] \$30,305,000, together with \$1,255,000** to be transferred from the appropriation for "State and community highway safety (Liquidation of contract authorization)." (*Department of Transportation Act (80 Stat. 931); Department of Transportation Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 21-25-0550-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program direction and coordination.....	329	837	830
2. Motor vehicle and equipment safety.....	288	7,200	9,110
3. Used car safety.....	92	1,720	4,025
4. State and community highway safety.....	313	1,100	1,255
5. Accident investigation and information analysis.....	79	5,055	6,035
6. Research, demonstration, and training.....	365	5,022	9,045
7. Support of Federal Highway Administration.....	601	1,200	1,260
Total program costs, funded.....	2,067	22,134	31,560
Change in selected resources ¹	7,860		
10 Total obligations.....	9,927	22,134	31,560
Financing:			
11 Receipts and reimbursements from: Federal funds.....		-1,100	-1,255
25 Unobligated balance lapsing.....	73		
40 New obligational authority (appropriation).....	10,000	21,034	30,305

Relation of obligations to expenditures:			
10 Total obligations.....	9,927	22,134	31,560
70 Receipts and other offsets (items 11-17).....	-----	-1,100	-1,255
71 Obligations affecting expenditures.....	9,927	21,034	30,305
72 Obligated balance, start of year.....	-----	7,851	8,885
74 Obligated balance, end of year.....	-7,851	-8,885	-9,885
90 Expenditures.....	2,076	20,000	29,305

Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,076	12,149	20,420
02 Out of prior authorizations.....		7,851	8,885

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$7,860 thousand; 1968, \$7,860 thousand; 1969, \$7,860 thousand.

1. *Program direction and coordination.*—The Director provides direction, coordination, and implementation of the Bureau's overall policies, programs, and objectives. To assist him in this responsibility, staff offices have been established which carry out responsibilities in planning, scientific matters, and implementation of research findings:

2. *Motor vehicle and equipment safety.*—These funds will be used to continue development of motor vehicle and tire safety standards and of the procedures for evaluating and assuring compliance. Such standards are to be issued on or before January 31, 1968, and periodically thereafter.

3. *Used car safety.*—These funds will be required to develop and validate used car safety standards, improve motor vehicle inspection, and all aspects of automotive repair technology.

4. *State and community highway safety.*—Funds are advanced to this account to administer the State and community highway safety programs authorized by 23 U.S.C. 402, as added by the Highway Safety Act of 1966.

5. *Accident investigation and information analysis.*—These funds will be required for collecting data from all sources for the purpose of determining the relationship between motor vehicle or motor vehicle equipment performance characteristics and (1) accidents involving motor vehicles, and (2) the occurrence of death or personal injury as a result of such accidents.

6. *Research, demonstration, and training.*—These funds are required for highway safety research and development activities. The funds will be used to conduct comprehensive traffic safety research; to initiate training and education programs; and to initiate demonstration projects that will speed the implementation of new safety techniques into practice.

7. *Support of Federal Highway Administration.*—Provides a proportionate share of the costs for functions of the immediate office of the Federal Highway Administrator and consolidated staff functions of the Administration.

Object Classification (in thousands of dollars)

Identification code 21-25-0550-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	248	4,932	7,587
11.3 Positions other than permanent.....	46	200	400
11.5 Other personnel compensation.....	6	-----	-----
Total personnel compensation.....	300	5,132	7,987
12.0 Personnel benefits.....	20	380	581
21.0 Travel and transportation of persons.....	33	475	600
22.0 Transportation of things.....	3	52	55
23.0 Rent, communications, and utilities.....	8	839	1,504
24.0 Printing and reproduction.....	6	210	345
25.1 Other services.....	7,864	13,305	20,014
25.2 Services of other agencies.....	1,589	1,603	350
26.0 Supplies and materials.....	6	45	60
31.0 Equipment.....	98	93	64
99.0 Total obligations.....	9,927	22,134	31,560

Personnel Summary

Total number of permanent positions.....	0	619	619
Full-time equivalent of other positions.....	0	25	50
Average number of all employees.....	0	381	644
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

STATE AND COMMUNITY HIGHWAY SAFETY PROGRAMS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For the payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 402, to remain available until expended, [\$25,000,000, of which not to exceed \$1,100,000] \$70,000,000, of which not to exceed \$1,255,000 may be advanced to the appropriation "Traffic and highway safety" for administration of this program. (Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0551-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. State and community grants (costs).....	-----	25,087	68,745
2. Administration of grant programs.....	774	1,100	1,255
Total program costs, funded.....	774	26,187	70,000
Changes in selected resources ¹	1,187	-1,187	70,039
10 Total obligations.....	1,961	25,000	140,039
Financing:			
21.49 Unobligated balance, start of year:	-----	-----	-----
Contract authorization.....	-----	-165,039	-240,039
24.49 Unobligated balance, end of year:	-----	-----	-----
Contract authorization.....	165,039	240,039	150,000
New obligational authority (contract authorization) (80 Stat. 735).....			
-----	167,000	100,000	50,000
New obligational authority:			
49 Current.....	167,000	-----	50,000
69 Permanent.....	-----	100,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,961	25,000	140,039
72.40 Obligated balance, start of year: Appropriation.....	-----	1,187	-----
Obligated balance, end of year:	-----	-----	-----
74.40 Appropriation.....	-1,187	-----	-----
74.49 Contract authorization.....	-----	-----	-70,039
90 Expenditures.....	774	26,187	70,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	774	-----	-----
02 Out of prior authorizations.....		26,187	70,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	-----	165,039	240,039
Contract authorization.....	167,000	100,000	50,000
Liquidating cash lapsing.....	8,039	-----	-----
Unfunded balance, end of year.....	-165,039	-240,039	-220,039
Appropriation to liquidate contract authorization.....			
-----	10,000	25,000	70,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$1,187 thousand; 1968, \$0; 1969, \$70,039 thousand.

23 U.S.C. 402, as added by the Highway Safety Act of 1966, provides that each State shall have a highway safety program approved by the Secretary. Federal grants are provided to assist the States and political subdivisions thereof in the establishment of highway safety programs

Federal Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION—Con.

General and special funds—Continued

STATE AND COMMUNITY HIGHWAY SAFETY PROGRAMS (LIQUIDATION OF CONTRACT AUTHORIZATION)—Continued

based on comprehensive statewide plans in accordance with uniform standards to be promulgated by the Secretary. The States are required to match the Federal grants. Legislation will be proposed to authorize a program of \$50 million for 1970, which would become available for obligation in 1969 as new obligational authority.

Object Classification (in thousands of dollars)

Identification code 21-25-0551-0-1-503	1967 actual	1968 est.	1969 est.
25.2 Services of other Government agencies	1,058	1,100	1,255
41.0 Grants, subsidies, and contributions	903	23,900	138,784
99.0 Total obligations	1,961	25,000	140,039

MOTOR CARRIER SAFETY

For necessary expenses to carry out motor carrier safety functions of the Secretary, as authorized by the Department of Transportation Act (80 Stat. 939-40); [\$1,780,000] \$2,012,000. (Department of Transportation Act (80 Stat. 931); Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0552-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operations	376	1,722	1,832
2. Support of Federal Highway Administration	48	111	180
Total program costs, funded	425	1,833	2,012
Change in selected resources ¹	18		
10 Total obligations	443	1,833	2,012
Financing:			
16 Comparative transfers from other accounts	-443		
New obligational authority		1,833	2,012
New obligational authority:			
40 Appropriation		1,780	2,012
44 Proposed supplemental for civilian pay act increases		53	
Relation of obligations to expenditures:			
10 Total obligations	443	1,833	2,012
70 Receipts and other offsets (items 11-17)	-443		
71 Obligations affecting expenditures		1,833	2,012
72 Obligated balance, start of year			80
74 Obligated balance, end of year		-80	-80
90 Expenditures excluding pay increase supplemental		1,700	2,012
91 Expenditures from civilian pay act supplemental		53	
Expenditures are distributed as follows:			
01 Out of current authorizations		1,753	1,932
02 Out of prior authorizations			80

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders. 1966, \$0; 1967, \$18 thousand; 1968, \$0; 1969, \$0.

This appropriation provides for the development and execution of policy and programs for accomplishment of the motor carrier safety mission in accordance with the Department of Transportation Act, the Interstate Commerce Act, and the Explosives and Combustibles Act.

Object Classification (in thousands of dollars)

Identification code 21-25-0552-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	324	1,478	1,624
11.5 Other personnel compensation	4		
Total personnel compensation	328	1,478	1,624
12.0 Personnel benefits	26	114	125
21.0 Travel and transportation of persons	55	200	210
22.0 Transportation of things		6	7
23.0 Rent, communications, and utilities	3	18	26
24.0 Printing and reproduction	3	3	3
25.1 Other services	7	5	7
25.2 Services of other agencies	3		
26.0 Supplies and materials	3	1	1
31.0 Equipment	16	8	9
99.0 Total obligations	443	1,833	2,012

Personnel Summary

Total number of permanent positions	169	178	188
Average number of all employees	53	166	180
Average GS grade	9.2	9.3	9.3
Average GS salary	\$10,146	\$10,881	\$11,082

FOREST HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 204, pursuant to contract authorization granted by title 23, United States Code, section 203, to remain available until expended, [\$32,000,000] \$33,000,000, which sum is composed of [\$6,950,000] \$7,960,000, the balance of the amount authorized to be appropriated for the fiscal year [1966] 1967, and \$25,050,000, a part of the amount authorized to be appropriated for the fiscal year [1967] 1968: *Provided*, That this appropriation shall be available for the rental, purchase, construction, or alteration of buildings and sites necessary for the storage and repair of equipment and supplies used for road construction and maintenance but the total cost of any such item under this authorization shall not exceed \$15,000. (Federal-Aid Highway Act of 1966 (80 Stat. 767); Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0531-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Construction	27,999	32,620	33,498
2. Administration	1,231	1,300	1,300
3. Forest Service Administration	100	100	100
Total direct program costs, funded	29,330	34,020	34,898
Reimbursable program:			
1. Construction	3,863	2,388	2,451
Total program costs, funded	33,193	36,408	37,349
Change in selected resources ¹	-1,434	1,956	3,400
10 Total obligations	31,759	38,364	40,749
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-3,668	-2,246	-2,309
13 Trust funds	-190	-104	-104
14 Non-Federal sources ²	-70	-38	-38
21.49 Unobligated balance available, start of year: Contract authorization	-42,252	-47,421	-44,445

24.49	Unobligated balance available, end of year: Contract authorization.....	47,421	44,445	39,147
	New obligational authority (contract authorization) (78 Stat. 397 and 80 Stat. 766).....	33,000	33,000	33,000
49	New obligational authority: Current.....	33,000		33,000
69	Permanent.....		33,000	
	Relation of obligations to expenditures:			
10	Total obligations.....	31,759	38,364	40,749
70	Receipts and other offsets (items 11-17).....	-3,928	-2,388	-2,451
71	Obligations affecting expenditures:			
	Obligated balance, start of year:			
72.40	Appropriation.....	1,062	4,115	2,000
72.49	Contract authorization.....	29,698	25,529	29,505
	Obligated balance, end of year:			
74.40	Appropriation.....	-4,115	-2,000	
74.49	Contract authorization.....	-25,529	-29,505	-34,803
90	Expenditures.....	28,947	34,115	35,000
	Expenditures are distributed as follows:			
02	Out of prior authorizations.....	28,947	34,115	35,000
	Status of Unfunded Contract Authorization (in thousands of dollars)			
	Unfunded balance, start of year.....	71,950	72,950	73,950
	Contract authorization.....	33,000	33,000	33,000
	Unfunded balance, end of year.....	-72,950	-73,950	-73,950
	Appropriation to liquidate contract authorization.....	32,000	32,000	33,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$27,471 thousand; 1967, \$26,037 thousand; 1968, \$27,992 thousand; 1969, \$31,392 thousand.
² Reimbursements from non-Federal sources are derived from State agencies (23 U.S.C. 308(a-b)).

Main highways within or adjacent to the national forests are constructed and improved. Projects are jointly selected by the States, the Forest Service, and the Federal Highway Administration on the basis of their contribution to meeting traffic requirements within the national forests. Authorizations are apportioned by States on the basis of a formula which uses as factors the national forest area and value in each State. Legislation will be proposed to authorize a program of \$33 million for 1970, which would become available for obligation in 1969 as new obligational authority.

The 1969 estimate of \$33 million finances the balance of the 1967 authorization and \$25,050 thousand of the 1968 authorization provided by the Federal-Aid Highway Acts of 1964 and 1966

Legislation has been proposed to finance this program from the Highway trust fund commencing in 1968.

Actual and estimated progress of the program is summarized in the following table (dollars in thousands):

Fiscal year	Annual authorization ¹	Miles completed	Unobligated balance, end of year	Obligations for projects	Expenditures
1959	\$33,000	429	\$38,490	\$32,250	\$27,798
1960	33,000	481	43,733	26,879	27,812
1961	33,000	469	43,478	31,949	30,900
1962	33,000	404	33,994	41,100	29,955
1963	33,000	478	36,602	28,926	38,794
1964	33,000	492	38,114	30,326	33,277
1965	33,000	419	41,623	28,057	32,500
1966	33,000	307	42,252	31,246	31,304
1967	33,000	303	47,421	26,500	28,947
1968	33,000	290	44,350	34,671	34,115
1969	33,000	310	38,950	37,000	35,000

¹ Each fiscal year authorization becomes available for obligation not later than January 1 in the preceding year and is shown in the year in which it is available for obligation.

Object Classification (in thousands of dollars)

Identification code 21-25-0531-0-1-503	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	3,192	3,496	3,602
11.3	Positions other than permanent.....	456	471	477
11.5	Other personnel compensation.....	220	232	235
	Total personnel compensation.....	3,868	4,200	4,314
Direct program:				
	Personnel compensation.....	2,015	2,152	2,208
12.0	Personnel benefits.....	111	148	152
21.0	Travel and transportation of persons.....	686	686	686
22.0	Transportation of things.....	178	178	178
23.0	Rent, communications, and utilities.....	108	108	108
24.0	Printing and reproduction.....	29	29	29
25.1	Other services.....	224	224	224
25.2	Services of other agencies.....	991	991	991
26.0	Supplies and materials.....	388	388	388
31.0	Equipment.....	358	358	358
32.0	Lands and structures.....	22,741	30,714	32,976
42.0	Insurance claims and indemnities.....	2		
	Total direct obligations.....	27,831	35,976	38,298
Reimbursable program:				
	Personnel compensation.....	1,853	2,048	2,106
12.0	Personnel benefits.....	112	154	158
21.0	Travel and transportation of persons.....	43	43	43
22.0	Transportation of things.....	11	11	11
23.0	Rent, communications, and utilities.....	7	7	7
24.0	Printing and reproduction.....	2	2	2
25.1	Other services.....	14	14	14
25.2	Services of other agencies.....	62	62	62
26.0	Supplies and materials.....	24	24	24
31.0	Equipment.....	23	23	23
32.0	Lands and structures.....	1,776		
	Total reimbursable obligations.....	3,928	2,388	2,451
99.0	Total obligations.....	31,759	38,364	40,749

Personnel Summary

Total number of permanent positions.....	448	448	448
Full-time equivalent of other positions.....	105	105	105
Average number of all employees.....	526	553	553
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

PUBLIC LANDS HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payment of obligations incurred in carrying out the provisions of title 23, United States Code, section 209, pursuant to the contract authorization granted by title 23, United States Code, section 203, to remain available until expended, \$9,000,000, which sum is [composed of \$900,000, the balance of the amount authorized for the fiscal year 1966, \$7,000,000, the amount authorized to be appropriated for the fiscal year 1967, and \$1,100,000,] a part of the amount authorized to be appropriated for the fiscal year 1968. (Federal-Aid Highway Act of 1966 (80 Stat. 767); Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0526-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction.....	10,243	10,024	9,600
2. Administration.....	378	400	400
Total program costs, funded.....	10,621	10,424	10,000
Change in selected resources ¹	-7,452	3,576	6,000
10 Total obligations.....	3,169	14,000	16,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$12,724 thousand; 1967, \$5,271 thousand; 1968, \$8,847 thousand; 1969, \$14,847 thousand.

Federal Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION—Con.

General and special funds—Continued

PUBLIC LANDS HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 21-25-0526-0-1-503	1967 actual	1968 est.	1969 est.
Financing:			
21.49 Unobligated balance available, start of year: Contract authorization.....	-6,810	-17,642	-19,642
24.49 Unobligated balance available, end of year: Contract authorization.....	17,642	19,642	19,642
New obligational authority (contract authorization) (78 Stat. 397 and 80 Stat. 767).....	14,000	16,000	16,000
New obligational authority:			
49 Current.....	14,000		16,000
69 Permanent.....		16,000	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,169	14,000	16,000
Obligated balance, start of year:			
72.40 Appropriation.....	128	2,424	1,000
72.49 Contract authorization.....	13,490	4,258	9,258
Obligated balance, end of year:			
74.40 Appropriation.....	-2,424	-1,000	
74.49 Contract authorization.....	-4,258	-9,258	-16,258
90 Expenditures.....	10,105	10,424	10,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	10,105	10,424	10,000
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	20,300	21,900	28,900
Contract authorization.....	14,000	16,000	16,000
Unfunded balance, end of year.....	-21,900	-28,900	-35,900
Appropriation to liquidate contract authorization.....	12,400	9,000	9,000

Highways are constructed and improved through public lands in those States with large areas of such lands. Funds for this program are available a year in advance of the year for which authorized. Contract authorizations were made available by the Federal-Aid Highway Act of 1966 for 1968 and 1969 in the amounts of \$14 million and \$16 million, respectively. Legislation will be proposed to authorize a program of \$16 million for 1970, which would become available for obligation in 1969 as new obligational authority.

Legislation has been proposed to finance this program from the Highway trust fund commencing in 1968.

The 1969 appropriation estimate finances a portion of the 1968 authorization which was provided by the Federal-Aid Highway Act of 1966.

Object Classification (in thousands of dollars)

Identification code 21-25-0526-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	162	175	180
11.3 Positions other than permanent.....	17	18	18
11.5 Other personnel compensation.....	10	11	11
Total personnel compensation.....	190	203	209
12.0 Personnel benefits.....	13	15	15
21.0 Travel and transportation of persons.....	23	23	23
22.0 Transportation of things.....	19	19	19
23.0 Rent, communications, and utilities.....	3	3	3
25.1 Other services.....	5	5	5
25.2 Services of other agencies.....	326	326	326
26.0 Supplies and materials.....	2	2	2
32.0 Lands and structures.....	2,586	13,404	15,398
42.0 Insurance claims and indemnities.....	1		
99.0 Total obligations.....	3,169	14,000	16,000
Personnel Summary			
Total number of permanent positions.....	23	23	23
Full-time equivalent of other positions.....	4	4	4
Average number of all employees.....	26	27	27
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

INTER-AMERICAN HIGHWAY

For necessary expenses for construction of the Inter-American Highway, in accordance with the provisions of section 212 of title 23 of the United States Code, [5,000,000] \$2,000,000, to remain available until expended. (Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0506-0-1-152	1967 actual	1968 est.	1969 est.
Program by activities:			
Inter-American Highway program (program costs, funded).....	5,914	7,000	9,000
Change in selected resources ¹	923	321	-3,553
10 Total obligations.....	6,837	7,321	5,447
Financing:			
21 Unobligated balance available, start of year.....	-13,561	-6,724	-4,403
24 Unobligated balance available, end of year.....	6,724	4,403	956
40 New obligational authority (appropriation).....		5,000	2,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,837	7,321	5,447
72 Obligated balance, start of year.....	7,871	9,014	9,400
74 Obligated balance, end of year.....	-9,014	-9,400	-6,847
90 Expenditures.....	5,693	6,935	8,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	5,693	6,935	8,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$7,002 thousand; 1967, \$7,925 thousand; 1968, \$8,246 thousand; 1969, \$4,693 thousand.

The Central American section of the Inter-American Highway, comprising 1,555 miles, is being constructed in cooperation with the Republics of Guatemala, El Salvador, Honduras, Nicaragua, Costa Rica and Panama. These Republics pay one-third of the cost of highways through their countries, and have assumed responsibility for future maintenance.

The Federal-Aid Highway Act of 1962 (76 Stat. 1146) authorized an additional appropriation of \$32 million, of which \$30 million has been appropriated, to complete the highway to acceptable standards. The remainder of \$2 million will be required in 1969 to complete the commitments of the United States to the Central American Republics.

The following table reflects the amount of work, by countries, provided by the \$32 million authorization (in thousands of dollars):

	Fiscal years					Total
	1965	1966	1967	1968	1969	
Guatemala.....	1,194	3,610	-----	3,383	-----	8,187
Nicaragua.....	860	-----	-----	-----	-----	860
Costa Rica.....	153	310	13,561	1,617	2,000	17,641
Panama.....	5,270	42	-----	-----	-----	5,312
Total.....	7,477	3,962	13,561	5,000	2,000	32,000

Object Classification (in thousands of dollars)

Identification code 21-25-0506-0-1-152	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	276	291	299
11.5 Other personnel compensation.....	9	4	2
Total personnel compensation.....	285	295	301
12.0 Personnel benefits.....	57	57	61
21.0 Travel and transportation of persons.....	25	29	26
22.0 Transportation of things.....	19	26	27
23.0 Rent, communications, and utilities.....	17	13	12
24.0 Printing and reproduction.....	-----	1	1
25.1 Other services.....	70	26	26
25.2 Services of other agencies.....	3	1	1
26.0 Supplies and materials.....	21	5	4
31.0 Equipment.....	-----	-----	4
32.0 Lands and structures.....	6,342	6,868	4,984
99.0 Total obligations.....	6,837	7,321	5,447

Personnel Summary

Total number of permanent positions.....	42	42	42
Average number of all employees.....	33	38	32
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

CHAMIZAL MEMORIAL HIGHWAY

For necessary expenses to carry out the provisions of the Act of November 8, 1966 (Public Law 89-795), \$4,000,000, to remain available until expended. (Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0542-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Construction of a border highway in the city of El Paso, Texas (costs—obligations) (object class 41.0).....	-----	3,000	5,000
Financing:			
21 Unobligated balance available, start of year.....	-----	-----	-1,000
24 Unobligated balance available, end of year.....	-----	1,000	-----
40 New obligational authority (appropriation).....	-----	4,000	4,000

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	3,000	5,000
72 Obligated balance, start of year.....	-----	2,000
74 Obligated balance, end of year.....	-2,000	-1,600
90 Expenditures.....	1,000	5,400

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,000	2,400
02 Out of prior authorizations.....	-----	3,000

An act, approved November 8, 1966, authorizes the Secretary of Transportation to (1) construct a border highway in the city of El Paso, Tex., between the approximate point at the beginning of the rectified boundary channel, 2 blocks west of Santa Fe Street in El Paso, thence along the international boundary to the International Bridge at Zaragoza Road—about 12½ miles east, and (2) acquire lands necessary for the border highway in accordance with the approved plans, through the United States Commissioner, International Boundary and Water Commission.

An authorization of \$8 million was approved for carrying out the provision of this act.

ALASKAN ASSISTANCE

For necessary expenses for construction and maintenance of highways in the State of Alaska, as authorized by the Federal-Aid Highway Act of 1966 (80 Stat. 768), \$5,000,000, to remain available until expended. (Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-0543-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction.....	-----	-----	2,500
2. Maintenance.....	-----	-----	2,500
10 Total program cost, funded—obligations (object class 41.0).....	-----	-----	5,000
Financing:			
21 Unobligated balance available, start of year.....	-----	-----	-5,000
24 Unobligated balance available, end of year.....	-----	5,000	-----
40 New obligational authority (appropriation).....	-----	5,000	-----

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....	-----	5,000
74 Obligated balance, end of year.....	-----	-5,000
90 Expenditures.....	-----	-----

These funds finance maintenance on the Federal-aid system and construction of access and development roads on a Federal-aid system in Alaska as authorized in the Federal-Aid Highway Act of 1966. No new funds are requested for 1969.

REPAIR AND RECONSTRUCTION OF HIGHWAYS

For repayment to the Highway trust fund, \$15,097,772 which sum is composed of \$1,089,111 for the increased expenditures made for the repair and reconstruction of highways in Alaska, as authorized by section 3 of the 1964 Amendments to the Alaska Omnibus Act (78 Stat. 505), and \$14,008,661 for the repair and reconstruction of highways, roads, and trails, as authorized by section 2 of the Pacific Northwest Disaster Relief Act of 1965 (79 Stat. 131). (Department of Transportation Appropriation Act, 1968.)

Federal Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION—Con.

General and special funds—Continued

REPAIR AND RECONSTRUCTION OF HIGHWAYS—Continued

Program and Financing (in thousands of dollars)

Identification code 21-25-0544-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Repayment to the Highway trust fund (costs—obligations) (object class 44.0)		15,098	
Financing:			
40 New obligational authority (appropriation)		15,098	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		15,098	
90 Expenditures		15,098	
Expenditures are distributed as follows:			
01 Out of current authorizations		15,098	

The 1964 Amendments to the Alaska Omnibus Act increased the Federal share payable from 50% to 94.9% for the repair and reconstruction of areas damaged by the earthquake of March 1964 and subsequent seismic waves.

The Federal-Aid Highway Act of 1966 provided an annual authorization of \$50 million to be financed 60% from the Highway trust fund and 40% from the General fund.

Costs are originally incurred for these programs under the Federal-aid highways (trust fund) appropriation. The request for appropriation to repay the Highway trust fund for 1967 expenditures is deferred to 1970.

FEDERAL HIGHWAY ADMINISTRATION MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 21-25-9999-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Access roads (act of Sept. 7, 1950)	6		
2. Woodrow Wilson Memorial Bridge	275	33	
3. Control of outdoor advertising	433	64	
4. Highway safety	195		
Total program costs, funded	909	96	
Change in selected resources ¹	-108	-64	
10 Total obligations	801	33	
Financing:			
21 Unobligated balance available, start of year	-1,057	-265	
24 Unobligated balance available, end of year	265		
25 Unobligated balance lapsing	201	232	
40 New obligational authority (appropriation)	210		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	801	33	

72 Obligated balance, start of year	295	64	
74 Obligated balance, end of year	-64		
77 Adjustments in expired accounts	-10		
90 Expenditures	1,022	97	

Expenditures are distributed as follows:

01 Out of current authorizations	1,022	97	
02 Out of prior authorizations			

Distribution of expenditures by account:

1. Access roads (act of Sept. 7, 1950)	13		
2. Woodrow Wilson Memorial Bridge	275	33	
3. Control of outdoor advertising	542	64	
4. Highway safety	202		
5. Construction, operation, and maintenance of roads, Alaska	-10		

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$172 thousand; 1967, \$64 thousand; 1968, \$0; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code 21-25-9999-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	9		
11.3 Positions other than permanent	8		
Total personnel compensation	17		
12.0 Personnel benefits	2		
21.0 Travel and transportation of persons	6		
25.1 Other services	1		
26.0 Supplies and materials	3		
32.0 Lands and structures	275	33	
41.0 Grants, subsidies, and contributions	497		
99.0 Total obligations	801	33	

Personnel Summary

Total number of permanent positions	16		
Average number of all employees	2		
Average GS grade	9.2		
Average GS salary	\$10,146		

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of parent appropriations as follows:

- Transportation: Federal Aviation Administration, "Construction, Washington National Airport."
- National Aeronautics and Space Administration, "Construction of facilities."
- Agriculture: Forest Service, "Forest roads and trails (liquidation of contract authorization)."
- Commerce: Economic Development Administration:
 - "Appalachian development highway system."
 - "Grants for local development districts and for research and demonstration."
- Defense: Military:
 - Air Force, "Military construction."
 - Army, "Military construction."
 - Navy, "Military construction."
- Interior:
 - Bureau of Land Management:
 - "Construction and maintenance."
 - "Expenses, Public Lands Administration Act."
 - "Oregon and California grant lands."
 - "Public lands development, roads and trails (liquidation of contract authorization)."
 - Bureau of Indian Affairs, "Road construction (liquidation of contract authorization)."
 - Bureau of Sport Fisheries and Wildlife, "Construction."
 - National Park Service, "Construction (liquidation of contract authorization)."
 - Bureau of Reclamation, "Construction of recreational and fish wildlife facilities."
- State: "Rama Road, Nicaragua."

Intragovernmental funds:

LIMITATION ON ADMINISTRATIVE EXPENSES

Program and Financing (in thousands of dollars)

Identification code 21-25-3970-0-4-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program direction and coordination...	329	-----	-----
2. Motor vehicle and equipment safety...	92	-----	-----
3. Used car safety...	46	-----	-----
4. State and community highway safety...	216	-----	-----
5. Accident investigation and information analysis...	3	-----	-----
6. Research, demonstration, and training...	14	-----	-----
7. Support of Federal Highway Administration.....	601	-----	-----
Total program costs, funded.....	1,301	-----	-----
Change in selected resources ¹	588	-----	-----
10 Total obligations.....	1,889	-----	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1,889	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,889	-----	-----
70 Receipts and other offsets (items 11-17)...	-1,889	-----	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1967, \$588 thousand; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 21-25-3970-0-4-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	564	-----	-----
11.3 Positions other than permanent.....	105	-----	-----
11.5 Other personnel compensation.....	13	-----	-----
Total personnel compensation.....	682	-----	-----
12.0 Personnel benefits.....	46	-----	-----
21.0 Travel and transportation of persons...	75	-----	-----
22.0 Transportation of things.....	7	-----	-----
23.0 Rent, communications, and utilities...	18	-----	-----
24.0 Printing and reproduction.....	13	-----	-----
25.1 Other services.....	694	-----	-----
25.2 Services of other agencies.....	120	-----	-----
26.0 Supplies and materials.....	14	-----	-----
31.0 Equipment.....	222	-----	-----
99.0 Total obligations.....	1,889	-----	-----

Personnel Summary

Total number of permanent positions.....	457	-----	-----
Full-time equivalent of other positions.....	6	-----	-----
Average number of all employees.....	45	-----	-----
Average GS grade.....	9.2	-----	-----
Average GS salary.....	\$10,146	-----	-----

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 21-25-3902-0-4-503	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	10	9	8
74 Obligated balance, end of year.....	-9	-8	-7
90 Expenditures.....	1	1	1
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	1	1	1

FEDERAL RAILROAD ADMINISTRATION

General and special funds:

OFFICE OF THE ADMINISTRATOR

SALARIES AND EXPENSES

For necessary expenses of the Federal Railroad Administration, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [;80 Stat. 299] -5902); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109; [\$680,000] \$1,032,000. (Department of Transportation Act, 80 Stat. 931; Executive Order 11840 dated March 30, 1967; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-30-0700-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
General management and administration (program costs, funded).....	65	698	1,032
Change in selected resources ¹	18	-18	-----
10 Total obligations.....	83	680	1,032
Financing:			
16 Comparative transfers from other accounts.....	-83	-----	-----
40 New obligatory authority (appropriation).....	-----	680	1,032
Relation of obligations to expenditures:			
10 Total obligations.....	83	680	1,032
70 Receipts and other offsets (items 11-17)...	-83	-----	-----
71 Obligations affecting expenditures.....	-----	680	1,032
72 Obligated balance, start of year.....	-----	-----	30
74 Obligated balance, end of year.....	-----	-30	-30
90 Expenditures.....	-----	650	1,032

Expenditures are distributed as follows:

01 Out of current authorizations.....	650	1,002
02 Out of prior authorizations.....	-----	30

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$18 thousand; 1968, \$0; 1969, \$0.

Public Law 89-670 enacted on October 15, 1966, established within the Department of Transportation the Federal Railroad Administration. The three major program responsibilities of the Federal Railroad Administration are: the Railroad safety program; the High-speed ground transportation research and development program; and the Alaska railroad.

Funds under this appropriation cover the salaries and expenses of the immediate office of the Administrator and other organizational elements engaged in the support of the overall Federal Railroad Administration.

Object Classification (in thousands of dollars)

Identification code 21-30-0700-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	46	483	690
11.3 Positions other than permanent.....	13	69	121
11.5 Other personnel compensation.....	1	5	5
Total personnel compensation.....	60	557	816
12.0 Personnel benefits.....	4	39	58
21.0 Travel and transportation of persons...	1	25	25
22.0 Transportation of things.....	-----	2	2
23.0 Rent, communications, and utilities...	-----	12	12
24.0 Printing and reproduction.....	-----	13	13
25.1 Other services.....	-----	5	5
25.2 Services of other agencies.....	-----	18	90

Federal Funds—Continued**FEDERAL RAILROAD ADMINISTRATION—Con.****General and special funds—Continued****OFFICE OF THE ADMINISTRATOR—Continued****SALARIES AND EXPENSES—continued****Object Classification (in thousands of dollars)—Continued**

Identification code 21-30-0700-0-1-503	1967 actual	1968 est.	1969 est.
26.0 Supplies and materials.....	4	4	4
31.0 Equipment.....	18	5	7
99.0 Total obligations.....	83	680	1,032

Personnel Summary

Total number of permanent positions.....	40	48	52
Full-time equivalent of other positions.....	1	4	7
Average number of all employees.....	4	40	55
Average GS grade.....	12.0	11.9	11.9
Average GS salary.....	\$13,178	\$13,548	\$13,883
Average salary ungraded positions.....	\$6,053	\$6,053	\$6,053

BUREAU OF RAILROAD SAFETY

For necessary expenses of the Bureau of Railroad Safety, not otherwise provided for, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299] -5902); hire of passenger motor vehicles; and services as authorized by 5 U.S.C. 3109; [\$3,414,000] \$3,820,000 (Department of Transportation Act, 80 Stat. 981; Executive Order 11840 dated March 30, 1967; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-30-0702-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Railroad safety program (program costs, funded).....	808	3,482	3,820
Change in selected resources ¹	18	-18	-----
10 Total obligations.....	826	3,464	3,820
Financing:			
16 Comparative transfers from other accounts.....	-826	-----	-----
New obligational authority..... 3,464 3,820			
New obligational authority:			
40 Appropriation.....	-----	3,414	3,820
44 Proposed supplemental for civilian pay act increases.....	-----	50	-----
Relation of obligations to expenditures:			
10 Total obligations.....	826	3,464	3,820
70 Receipts and other offsets (items 11-17).....	-826	-----	-----
71 Obligations affecting expenditures.....	-----	3,464	3,820
72 Obligated balance, start of year.....	-----	-----	169
74 Obligated balance, end of year.....	-----	-169	-169
90 Expenditures excluding pay increase supplemental.....	-----	3,250	3,815
91 Expenditures from civilian pay act supplemental.....	-----	45	5
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	3,295	3,651
02 Out of prior authorizations.....	-----	-----	169

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$18 thousand; 1968, \$0; 1969, \$0.

The Bureau of Railroad Safety performs functions relating generally to the investigation and reporting of safety compliance records of applicants seeking railroad operating authority from the Interstate Commerce Commission; to transportation of explosives and other dangerous articles; to safety appliances and equipment on railroad engines and cars, and protection of employees and travelers; to hours of service of railroad employees; to medals for heroism; to safety appliances, methods and systems; and to railroad and pipeline safety.

The principal objectives of the Bureau of Railroad Safety during 1968 and 1969, aimed at reducing railroad accidents, are: To adopt a modified enforcement procedure, under current laws and regulations, so as to more forcefully bring to the attention of those carriers with the highest level of noncompliance, the necessity for adequate inspection and maintenance procedures; to increase the scope of accident investigation activities; and to review and restructure the laws and regulations of the railroad safety program.

Object Classification (in thousands of dollars)

Identification code 21-30-0702-0-1-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	642	2,691	2,852
11.3 Positions other than permanent.....	-----	-----	70
11.5 Other personnel compensation.....	-----	3	3
Total personnel compensation.....	642	2,694	2,925
12.0 Personnel benefits.....	48	202	217
21.0 Travel and transportation of persons.....	110	440	440
22.0 Transportation of things.....	-----	4	4
23.0 Rent, communications, and utilities.....	8	38	38
24.0 Printing and reproduction.....	-----	9	9
25.1 Other services.....	-----	3	3
25.2 Services of other agencies.....	3	64	174
26.0 Supplies and materials.....	-----	5	5
31.0 Equipment.....	15	5	5
99.0 Total obligations.....	826	3,464	3,820

Personnel Summary

Total number of permanent positions.....	242	246	246
Full-time equivalent of other positions.....	0	0	3
Average number of all employees.....	59	236	243
Average GS grade.....	10.1	10.2	10.2
Average GS salary.....	\$10,983	\$11,702	\$11,879

HIGH-SPEED GROUND TRANSPORTATION RESEARCH AND DEVELOPMENT

For necessary expenses for research, development, and demonstrations in high-speed ground transportation, [\$11,750,000] \$16,200,000, to remain available until expended. (49 U.S.C. 1631 et seq.; Department of Transportation Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 21-30-0745-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research and development.....	4,991	7,000	11,200
2. Demonstrations.....	631	9,700	11,600
3. Transportation information planning.....	258	-----	-----
4. Administration.....	738	732	824
Total program costs, funded.....	6,618	17,432	23,624
Change in selected resources ¹	7,937	4,831	-5,424
10 Total obligations.....	14,555	22,263	18,200
Financing:			
21 Unobligated balance available, start of year.....	-6,482	-13,901	-2,000

DEPARTMENT OF TRANSPORTATION

23	Unobligated balance transferred to other accounts.....		1,388	
24	Unobligated balance available, end of year.....	13,901	2,000	
	New obligational authority.....	21,974	11,750	16,200
New obligational authority:				
40	Appropriation.....	22,000	11,750	16,200
41	Transferred to other accounts.....	-26		
43	Appropriation (adjusted).....	21,974	11,750	16,200
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	14,555	22,263	18,200
72	Obligated balance start of year.....	9,417	16,719	22,005
73	Obligated balance transferred to other accounts.....		-142	
74	Obligated balance, end of year.....	-16,719	-22,005	-17,080
90	Expenditures.....	7,253	16,835	23,125
Expenditures are distributed as follows:				
01	Out of current authorizations.....	7,253	2,835	4,125
02	Out of prior authorizations.....		14,000	19,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1965, \$0; 1966, \$8,711 thousand; 1967, \$16,648 thousand; 1968, \$21,479 thousand; 1969, \$16,055 thousand.

Public Law 89-220, enacted on September 30, 1965, and the Department of Transportation Act authorize research and development, and demonstrations programs in high-speed ground transportation.

1. *Research and development.*—This includes materials, aerodynamics, vehicle propulsion, vehicle control, communications, guideways, and research testing on new systems, components, and techniques.

2. *Demonstrations.*—This provides for conducting demonstrations to determine the contributions that high-speed ground transportation can make to more efficient and economical intercity transportation systems. Demonstrations of improved services will be conducted to measure and evaluate public reaction and acceptance of such services. Travel needs and preferences will be analyzed and performance and costs compared.

Object Classification (in thousands of dollars)

Identification code 21-30-0745-0-1-503	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	320	428	515
11.3	Positions other than permanent.....	162	170	170
11.5	Other personnel compensation.....	2	2	2
	Total personnel compensation.....	484	600	687
12.0	Personnel benefits.....	29	36	47
21.0	Travel and transportation of persons.....	50	22	22
22.0	Transportation of things.....	3	5	5
23.0	Rent, communications, and utilities.....	57	11	11
24.0	Printing and reproduction.....	10	9	9
25.1	Other services.....	13,080	21,037	16,906
25.2	Services of other agencies.....	824	530	500
26.0	Supplies and materials.....	12	7	7
31.0	Equipment.....	6	6	6
99.0	Total obligations.....	14,555	22,263	18,200

Personnel Summary

Total number of permanent positions.....	36	34	39
Full-time equivalent of all other positions.....	11	11	11
Average number of all employees.....	37	43	46
Average GS grade.....	11.3	11.9	11.8
Average GS salary.....	\$13,140	\$14,807	\$14,646

RAILROAD RESEARCH

For necessary expenses for conducting railroad research activities, **[\$200,000]** \$400,000, to remain available until expended. (Department of Transportation Act, 80 Stat. 931; Executive Order 11840 dated March 30, 1967; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-30-0703-0-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Railroad research (program costs, funded).....		100	300
Change in selected resources ¹		100	100
10 Total obligations (object class 25.1).....		200	400
Financing:			
40 New obligational authority (appropriation).....		200	400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		200	400
72 Obligated balance, start of year.....			100
74 Obligated balance, end of year.....		-100	-200
90 Expenditures.....		100	300
Expenditures are distributed as follows:			
01 Out of current authorizations.....		100	200
02 Out of prior authorizations.....			100

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$0; 1968, \$100 thousand; 1969, \$200 thousand.

This appropriation provides for contractual research which deals exclusively with railroad matters. During 1968 and 1969 emphasis will be placed on conducting research studies relating to railroad safety.

Public enterprise funds:

ALASKA RAILROAD

ALASKA RAILROAD REVOLVING FUND

The Alaska Railroad Revolving Fund shall continue available until expended for the work authorized by law, including operation and maintenance of oceangoing or coastwise vessels by ownership, charter, or arrangement with other branches of the Government service, for the purpose of providing additional facilities for transportation of freight, passengers, or mail, when deemed necessary for the benefit and development of industries or travel in the area served; and payment of compensation and expenses as authorized by 5 U.S.C. 8146, to be reimbursed as therein provided: *Provided*, That no employee shall be paid an annual salary out of said fund in excess of the salaries prescribed by the Classification Act of 1949, as amended, for grade GS-15, except the general manager of said railroad, one assistant general manager at not to exceed the salaries prescribed by said Act for GS-17, and five officers at not to exceed the salaries prescribed by said Act for grade GS-16. (Department of Transportation Act, 80 Stat. 931; Executive Order 11840 dated March 30, 1967; Department of Transportation Appropriation Act, 1968.)

Federal Funds—Continued

FEDERAL RAILROAD ADMINISTRATION—Con.

Public enterprise funds—Continued

ALASKA RAILROAD—Continued

ALASKA RAILROAD REVOLVING FUND—continued

Program and Financing (in thousands of dollars)

Identification code 21-30-4400-0-3-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating and other costs, funded:			
1. Rail line operation program:			
(a) Maintenance of way and structures.....	2,221	2,200	2,200
(b) Maintenance of equipment.....	3,140	3,100	3,100
(c) Traffic.....	192	210	210
(d) Transportation service.....	5,270	5,170	5,170
(e) Communications system operation and maintenance.....	289	275	275
(f) Incidental operations.....	479	475	475
(g) General and administrative expense.....	976	975	975
2. Other programs:			
(a) Riverboats and related facilities leased.....	20	20	20
(b) Other nonoperating expense.....	21	13	13
3. Other costs:			
(a) Other applied costs.....	315		
(b) Undistributed costs.....	63		
Total operating and other costs.....	12,986	12,438	12,438
Capital outlay:			
1. Rail line annual program:			
(a) Improvement of roadbed, track and structures.....	1,127	1,891	1,143
(b) Purchase and upgrading of equipment.....	268	1,031	1,748
(c) Nonprogramed outlay.....		300	500
2. Other programs: Purchase of equipment.....			
		150	
3. Disaster recovery program:			
(a) Restoration of structures and facilities.....	25	511	
(b) Purchase and restoration of equipment.....	5		
(c) Allocation to Corps of Engineers: Reconstruction of Seward dock.....	655		
Total capital outlay.....	2,080	3,883	3,391
Total program costs, funded.....	15,066	16,321	15,829
Change in selected resources ¹	-402	-192	-400
Adjustment in selected resources ²	-146		
10 Total obligations.....	14,518	16,129	15,429
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Rail line operation program:			
Freight revenues.....	-11,734	-12,200	-12,500
Passenger revenue.....	-498	-500	-500
Other rail line revenue.....	-1,752	-2,000	-2,000
Other programs:			
Riverboats and related facilities.....	-70	-70	-70
Other nonoperating revenue.....	-226	-230	-230
Prior years' adjustment of revenue.....	30		
Proceeds from sale of fixed assets.....	-39		
Change in long-term accounts receivable.....	-86	-54	-54

21	Unobligated balance available, start of year.....	-5,696	-5,552	-4,477
24	Unobligated balance available, end of year.....	5,552	4,477	4,402
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	14,518	16,129	15,429
70	Receipts and other offsets (items 11-17).....	-14,375	-15,054	-15,354
71	Obligations affecting expenditures.....	143	1,075	75
72.98	Obligated balance, start of year:			
	Fund balance.....	1,586		
	Receivables in excess of obligations.....		-610	-100
74.98	Obligated balance, end of year:			
	Fund balance.....			-100
	Receivables in excess of obligations.....	610	100	
90	Expenditures.....	2,339	565	-125
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	2,339	565	-125
Cash transactions:				
93	Gross expenditures.....	15,475	15,891	15,729
94	Applicable receipts.....	-13,136	-15,326	-15,854

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

² Detail is shown on schedule of selected supporting data.

The Alaska Railroad was located, built and is operated by the Federal Government under the Act of March 12, 1914 (38 Stat. 305). The authority to construct and operate the railroad was vested by that Act, in the President, who, by Executive Order 2129 of January 26, 1915, delegated this authority to the Secretary of the Interior. After completion of the railroad in 1923, the President, in Executive Order 3861, authorized and directed the Secretary of the Interior to operate the railroad.

On April 25, 1965, the President superseded Executive Order 3861 with Executive Order 11107 which continued the authority of the Secretary of the Interior to operate the Alaska Railroad, but conferred certain powers to the Interstate Commerce Commission with respect to the tariffs of the Alaska Railroad.

Under the Department of Transportation Act (act of Oct. 15, 1966, 80 Stat. 931; Public Law 89-670), the authority of the Secretary of the Interior as regards the Alaska Railroad was transferred to the Secretary of Transportation. The law did not change that part of Executive Order 11107 which conferred certain authorities to the Interstate Commerce Commission with regard to tariffs of the Alaska Railroad. The railroad now operates as a bureau of the Federal Railroad Administration.

Budget program.—There are no significant changes planned for 1969. The operation and maintenance rail line program is expected to remain at a level approximating estimated revenues. Proposed capital improvements are modest and within the capability of the present force structure. This will enable the railroad to maximize year around use of all levels of skills required to maintain safe and adequate transportation services. The major program activity of the railroad is the transportation service; the principal supporting services are maintenance of way and structures and maintenance of equipment. Lease of real properties and riverboats and related facilities round out the budget program of the railroad.

Financing.—No appropriation is being requested for 1969. It is estimated that at the end of the budget year there will be a revolving fund balance of \$4,502 thousand of which \$4,402 thousand will be unobligated.

Operating results.—Based upon present revenue outlook and a forecast of operating expenses, a deficit of \$400 thousand is expected in 1968 and no deficit is anticipated for 1969.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Rail line operation program:			
Revenue:			
Ordinary.....	13,982	14,700	15,000
Disaster related.....	1		
Expense:			
Ordinary.....	14,918	15,171	15,171
Disaster related.....	76		
Net operating income, rail line operation.....	-1,011	-471	-171
Other programs:			
Revenue:			
.....	295	300	300
Expense:			
Ordinary.....	135	129	129
Disaster related.....	5		
Net nonoperating income, other programs.....	155	171	171
Nonoperating income or loss:			
Loss on excess current inventories.....			
.....	-311	-100	
Adjustment of prior years' revenue.....			
.....	-93		
Net nonoperating loss.....	-404	-100	
Net income for the year.....	-1,260	-400	
Analysis of retained earnings:			
Retained earnings, start of year.....			
.....	-2,158	-3,418	-3,818
Retained earnings, end of year.....			
.....	-3,418	-3,818	-3,818

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	7,282	4,943	4,377	4,502
Accounts receivable, net.....	3,034	4,272	4,000	3,500
Selected assets: ¹				
Supplies and materials.....	3,743	3,392	3,092	2,792
Long-term accounts receivable.....	1,178	1,092	1,038	984
Clearing accounts and undistributed charges.....	482	393	393	393
Other undistributed charges:				
Disaster restoration costs.....	9,276	684		
Other deferred assets.....	27	24	24	24
Fixed assets, net.....	115,818	118,209	119,814	120,343
Total assets.....	140,840	133,009	132,738	132,538
Liabilities:				
Current.....				
.....	3,777	2,871	3,000	2,800
Government equity:				
Non-interest-bearing capital:				
Start of year.....				
.....	134,892	139,220	133,556	133,556
Appropriation.....				
.....	4,100			
Donated assets, net.....				
.....	45	185		
Writeoff disaster losses, depreciable fixed properties.....				
.....	407	-115		
Writeoff disaster losses, non-depreciable fixed properties.....				
.....	-59	-255		
Writeoff disaster restoration costs ²				
.....	-165	-5,479		
End of year.....	139,220	133,556	133,556	133,556
Retained earnings.....	-2,157	-3,418	-3,818	-3,818
Total Government equity.....	137,063	130,138	129,738	129,738

¹ The changes in these items are reflected on the program and financing schedule.
² Indeterminate—to be based partially on engineering analyses to establish capital and noncapital proportions.

Analysis of Government Equity (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Unpaid undelivered orders ¹	842	791	900	800
Unobligated balance.....	5,696	5,552	4,477	4,402
Invested capital and earnings.....	130,525	123,795	124,361	124,536
Total Government equity.....	137,063	130,138	129,738	129,73

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

Object Classification (in thousands of dollars)			
Identification code 21-30-4400-0-3-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	7,481	7,549	7,460
11.3 Positions other than permanent.....	744	853	853
11.5 Other personnel compensation.....	731	732	732
Total personnel compensation.....	8,956	9,134	9,045
12.0 Personnel benefits.....	881	895	886
13.0 Benefits for former personnel.....	2	2	2
21.0 Travel and transportation of persons.....	78	80	75
22.0 Transportation of things.....	196	190	190
23.0 Rent, communications, and utilities.....	806	810	810
24.0 Printing and reproduction.....	23	23	23
25.1 Other services.....	748	750	750
26.0 Supplies and materials.....	1,835	3,006	1,700
31.0 Equipment.....	690	1,331	2,248
32.0 Lands and structures.....	734		
42.0 Insurance claims and indemnities.....	117	100	100
Total costs, funded.....	15,066	16,321	15,829
94.0 Adjustments in selected resources.....	-146		
Change in selected resources.....	-402	-192	-400
99.0 Total obligations.....	14,518	16,129	15,429

Personnel Summary			
Total number of permanent positions.....	763	780	780
Full-time equivalent of other positions.....	87	100	100
Average number of all employees.....	905	880	880
Average salary of ungraded positions.....	\$8,531	\$9,075	\$8,841

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS			
Program and Financing (in thousands of dollars)			
Identification code 21-30-3900-0-4-503	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administrative services to other accounts (costs—obligations).....	50	23	23
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-50	-23	-23
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	50	23	23
70 Receipts and other offsets (items 11-17).....	-50	-23	-23
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Federal Funds—Continued**FEDERAL RAILROAD ADMINISTRATION—Con.****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—Continued****Object Classification (in thousands of dollars)**

Identification code 21-30-3900-0-4-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions		18	18
11.5 Other personnel compensation		4	4
Total personnel compensation		22	22
12.0 Personnel benefits		1	1
25.1 Other services	50		
99.0 Total obligations	50	23	23

Personnel Summary

Total number of permanent positions	1	1	1
Average number of all employees		1	1
Average GS grade	14.0	14.0	14.0
Average GS salary	\$17,198	\$17,953	\$17,953

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION**Public enterprise funds:****SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION**

The Saint Lawrence Seaway Development Corporation is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to such Corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for such Corporation, except as hereinafter provided. (*Department of Transportation Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs and interest, funded:			
1. Lock operations	452	470	500
2. Maintenance of plant and equipment	815	830	880
3. Other operation and maintenance expenses	314	400	420
4. Administrative expenses (limitation)	428	531	560
Subtotal (operating expenses)	2,009	2,231	2,360
5. Interest on borrowings	5,168	5,000	5,100
Total operating costs and interest, funded	7,177	7,231	7,460
Capital outlay, funded:			
1. Locks	13	71	
2. Rehabilitation of locks		2,863	8,075
3. Navigation aids and related facilities	20	133	192
4. Permanent buildings and equipment (including replacements)	32	198	350
Total capital outlay, funded	65	3,265	8,537
Total program costs, funded	7,242	10,496	15,997
Change in selected resources ¹	21	32	
10 Total obligations	7,263	10,528	15,997

Financing:

14 Receipts and other reimbursements from: Non-Federal sources:			
Revenue	-7,117	-7,250	-7,400
Proceeds from sale of equipment (40 U.S.C. 481(c))	-32	-30	-30
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts	-12,690	-12,575	-9,328
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts	12,575	9,328	761
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	7,263	10,528	15,997
70 Receipts and other offsets (items 11-17)	-7,149	-7,280	-7,430
71 Obligations affecting expenditures	114	3,248	8,567
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts	2,210	2,024	2,072
72.98 Fund balance	129	334	278
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts	-2,024	-2,072	-2,139
74.98 Fund balance	-334	-278	-208
90 Expenditures	95	3,256	8,570
Cash transactions:			
93 Gross expenditures	7,189	10,628	16,000
94 Applicable receipts	-7,094	-7,372	-7,430
Expenditures are distributed as follows:			
02 Out of prior authorizations	95	3,256	8,570

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

The Saint Lawrence Seaway Development Corporation, a wholly Government-owned enterprise, is responsible for the construction, operation, and maintenance of that part of the St. Lawrence Seaway within the territorial limits of the United States (33 U.S.C. 981). The seaway has been constructed and is being operated and maintained jointly by the Saint Lawrence Seaway Development Corporation and the St. Lawrence Seaway Authority of Canada, in conjunction with the related power development works provided by the Power Authority of the State of New York and the Hydro-Electric Power Commission of Ontario.

Operating results.—The Corporation is self-supporting through tolls assessed shippers using the seaway facilities. All operating costs are paid from toll revenues and net operating income returned to the Treasury in payment of interest and principal. Any interest charges not earned will be deferred for later repayment in accordance with an agreement with the Treasury Department. For 1969, the Corporation's total revenue is estimated at \$7.4 million to be applied in the following order and priority:

(1) To pay estimated operating expenses for 1969 of \$2.4 million, consisting of administrative expenses of \$0.6 million (subject to congressional limitation) and \$1.8 million for operation and maintenance of the seaway facilities.

(2) To return \$5.1 million to the U.S. Treasury in payment of interest on borrowings. This payment is estimated to be \$0.1 million less than the interest charges on borrowings estimated at \$5.2 million for 1969.

Capital outlay.—The Corporation's seaway and related facilities consist of a 10-mile canal, two locks, and navigation channels in the 46-mile International Rapids section of the St. Lawrence River between Ogdensburg and

Massena, and certain channel and related navigation works in the 68-mile Thousand Islands section between Lake Ontario and Ogdensburg.

The total cost of the U.S. share of the seaway is estimated at \$131.6 million. Work in place at the end of 1968 is estimated at \$131.5 million. The 1969 program includes additions to navigation and related facilities and equipment purchases estimated at \$0.1 million. Provision is made for engineer planning to extend the navigation season and acquisition of traffic control equipment.

The locks rehabilitation program estimated at \$13.1 million is planned to begin in 1968 during the winter nonnavigation season. The 1968 costs are estimated at \$2.9 million, and \$8.1 million is scheduled for 1969. The work consists of chamber face repair, culvert crack repair, highway tunnel modifications, and other related costs. It is contemplated that the cost of this work would be recovered in proposed legislation.

Financing.—The Corporation is authorized to borrow \$140 million from the Treasury to finance the costs of the seaway and to provide for working capital and claims. Borrowings through 1968 are estimated at \$128.6 million and an additional \$8.5 million is required for the budget year 1969. Capitalized interest accrued during the construction phase of the seaway amounting to \$6.7 million is not charged against the borrowing authority.

Tolls review.—The review of the St. Lawrence Seaway tariff of tolls has been completed by the United States and Canadian seaway entities; and reports, including recommendations as to the sufficiency of authorized tolls to meet statutory requirements, have been submitted to their respective governments. Negotiations between the United States and Canadian Governments to determine acceptable toll levels on the St. Lawrence Seaway were completed earlier this year. Through an exchange of notes, dated March 31, 1967, between the United States (Note No. 240) and Canada (Note No. X-124), an international agreement became effective upon the opening of the 1967 navigation season which provided for:

- (1) No change in tolls on the seaway for the next 4 years;
- (2) A change in the division of tolls from 71% to Canada and 29% to the United States, to 73% to Canada and 27% to the United States;
- (3) A Welland lockage charge imposed by Canada of \$20 per lock in 1967, increasing by \$20 per lock until 1971 when it will reach \$100 per lock.

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

	1967 actual	1968 est.	1969 est.
Operating program:			
Revenue:			
Shipping tolls.....	7,064	7,200	7,350
Other.....	53	50	50
Total revenue.....	7,117	7,250	7,400
Expense:			
Operation and maintenance.....	1,581	1,700	1,800
Administrative.....	428	531	560
Total expense.....	2,009	2,231	2,360
Net operating income.....	5,108	5,019	5,040
Nonoperating income or loss (—):			
Proceeds from sale of equipment.....	32	30	30
Net book value of assets sold.....	—32	—30	—30
Net gain or loss from sale of equipment.....	—	—	—
Interest expense.....	5,032	5,100	5,200

Provision for depreciation and losses.....	1,695	1,800	1,800
Net nonoperating loss.....	—6,727	—6,900	—7,000
Net loss for the year.....	—1,619	—1,881	—1,960
Analysis of deficit:			
Deficit, start of year.....	—21,194	—23,096	—24,977
Writedown—Bridge investment.....	—283	—	—
Deficit, end of year.....	—23,096	—24,977	—26,937

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	129	334	278	208
Accounts receivable, net.....	337	362	300	300
Accrued tolls, receivable, unbilled.....	200	230	200	200
Selected assets; supplies ¹	101	137	137	137
Fixed assets, net.....	121,851	119,906	118,478	116,810
Other assets (deferred charges).....	—	—	2,863	11,238
Total assets.....	122,618	120,969	122,256	128,893
Liabilities:				
Current.....	2,793	2,882	2,750	2,747
Government equity:				
Interest-bearing capital:				
Revenue bonds:				
Start of year.....	123,676	124,776	125,076	128,276
Borrowings from Treasury, net.....	1,100	300	3,200	8,500
End of year.....	124,776	125,076	128,276	136,776
Deferred interest:				
Start of year.....	16,054	16,243	16,107	16,207
Deferred during year, net.....	189	—136	100	100
End of year.....	16,243	16,107	16,207	16,307
Total interest-bearing capital.....	141,019	141,183	144,483	153,083
Deficit, net.....	—21,194	—23,096	—24,977	—26,937
Total Government equity.....	119,825	118,087	119,506	126,146

Analysis of Government Equity and Undrawn Authorizations

(in thousands of dollars)

Unpaid, undelivered orders ¹	83	68	100	100
Unobligated balance.....	12,690	12,576	9,328	761
Invested capital.....	121,952	120,043	121,478	128,185
Subtotal.....	134,725	132,687	130,906	129,046
Undrawn authorizations.....	—14,900	—14,600	—11,400	—2,900
Total Government equity.....	119,825	118,087	119,506	126,146

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

Object Classification (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,004	1,162	1,235
11.3 Positions other than permanent.....	21	40	50
11.5 Other personnel compensation.....	81	97	97
11.8 Special personal services payments.....	1	3	3
Total personnel compensation.....	1,107	1,302	1,385
12.0 Personnel benefits.....	104	122	130
21.0 Travel and transportation of persons.....	8	10	10
22.0 Transportation of things.....	2	5	5
23.0 Rent, communications, and utilities.....	28	30	30
24.0 Printing and reproduction.....	1	2	2

Federal Funds—Continued**SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION—Continued****Public enterprise funds—Continued****SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION—CON.****Object Classification (in thousands of dollars)—Continued**

Identification code 21-35-4089-0-3-502	1967 actual	1968 est.	1969 est.
25.1 Other services.....	32	249	555
25.2 Services of other agencies.....	152	2,726	7,945
26.0 Supplies and materials.....	167	359	215
31.0 Equipment.....	38	50	50
32.0 Lands and structures.....		100	
41.0 Grants, subsidies, and contributions.....	7	10	10
43.0 Interest and dividends.....	5,168	5,000	5,100
93.0 Administrative expenses (see separate schedule).....	428	531	560
Total costs, funded.....	7,242	10,496	15,997
94.0 Change in selected resources.....	21	32	
99.0 Total obligations.....	7,263	10,528	15,997

Personnel Summary

Total number of permanent positions.....	128	150	150
Full-time equivalent of other positions.....	6	7	7
Average number of all employees.....	130	150	155
Average GS grade.....	8.9	8.7	8.7
Average GS salary.....	\$9,616	\$9,412	\$9,641
Average wage-board salary.....	\$7,871	\$8,042	\$8,067

LIMITATION ON ADMINISTRATIVE EXPENSES, SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

Not to exceed **[\$514,000]** \$560,000 shall be available for administrative expenses which shall be computed on an accrual basis, including not to exceed \$3,000 for official entertainment expenses to be expended upon the approval or authority of the Secretary of Transportation, hire of passenger motor vehicles, uniforms or allowances therefor for operation and maintenance personnel, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]—5902), and \$5,000 for services as authorized by 5 U.S.C. 3109. (*Department of Transportation Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Administration (total accrued expenses—costs).....	428	531	560
Financing:			
Unobligated balance lapsing.....	87		
Limitation.....	515	514	560
Proposed increase in limitation for civilian pay increases.....		17	

Object Classification (in thousands of dollars)

Identification code 21-35-4089-0-3-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	323	362	394
11.3 Positions other than permanent.....	3	14	10
11.8 Special personal services payment.....		1	1
Total personnel compensation.....	326	377	405
12.0 Personnel benefits.....	24	28	31
13.0 Benefits for former personnel.....	1	1	
21.0 Travel and transportation of persons.....	20	40	40
22.0 Transportation of things.....	5	6	6
23.0 Rent, communications, and utilities.....	19	25	25
24.0 Printing and reproduction.....	4	18	18
25.1 Other services.....	10	12	12

25.2 Services of other agencies.....	13	13	13
26.0 Supplies and materials.....	6	10	9
41.0 Grants, subsidies, and contributions.....		1	1
93.0 Administrative expenses included in schedule for fund as a whole.....	-428	-531	-560
Total obligations.....			

Personnel Summary

Total number of permanent positions.....	33	37	38
Full-time equivalent of other positions.....	3	4	4
Average number of all employees.....	33	37	41
Average GS grade.....	8.4	8.5	8.6
Average GS salary.....	\$9,825	\$10,151	\$10,344
Average wage-board salary.....	\$6,510	\$6,705	\$6,705

NATIONAL TRANSPORTATION SAFETY BOARD**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the National Transportation Safety Board, including employment of temporary guards on a contract or fee basis; hire, operation, maintenance, and repair of aircraft; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; and uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]—5902); **[\$4,000,000]** \$4,706,000.

Program and Financing (in thousands of dollars)

Identification code 21-40-0110-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Policy formulation, decision; legal and information.....	65	376	410
2. Program execution and support.....	18	526	622
3. Aviation accident investigation and prevention.....	728	2,954	3,071
4. Surface accident investigation and prevention.....	12	177	415
5. Certificate and license appeal.....	41	181	188
Total program costs, funded ¹	864	4,214	4,706
Change in selected resources ²	127	-112	
10 Total obligations.....	991	4,102	4,706
Financing:			
16 Comparative transfers from other accounts.....	-991		
New obligational authority.....		4,102	4,706
New obligational authority:			
40 Appropriation.....		4,000	4,706
41 Transferred to other accounts.....		-7	
43 Appropriation (adjusted).....		3,993	4,706
44 Proposed supplemental for civilian pay act increases.....		109	
Relation of obligations to expenditures:			
10 Total obligations.....	991	4,102	4,706
70 Receipts and other offsets (items 11-17).....	-991		
71 Obligations affecting expenditures.....		4,102	4,706
72 Obligated balance, start of year.....			171
74 Obligated balance, end of year.....		-171	-215
90 Expenditures excluding pay increase supplemental.....		3,828	4,656
91 Expenditures from civilian pay act supplemental.....		103	6
Expenditures are distributed as follows:			
01 Out of current authorizations.....		3,931	4,491
02 Out of prior authorizations.....			171

¹ Includes capital outlay as follows: 1967, \$8 thousand; 1968, \$132 thousand; 1969, \$25 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$127 thousand; 1968, \$15 thousand; 1969, \$15 thousand.

The Board determines the cause of transportation accidents and reports the facts, relating to such accidents; and, it reviews on appeal the suspension, amendment, modification, revocation or denial of any certificate or license issued within the Department of Transportation. The increases proposed for 1969 will be utilized in aviation and surface transportation safety activities.

1. *Policy formulation, decision; legal and information.*—This includes formulation of Board policy, adjudication of appeals cases, legal assistance, and public, congressional, and community information services.

2. *Program execution and support.*—This consists of day-to-day Board-wide administrative activities.

3. *Aviation accident investigation and prevention.*—The Board investigates accidents involving civil aircraft occurring in the United States and its territories, determines the probable cause of all such aircraft accidents, makes public reports on accidents and their causes, makes safety recommendations intended to prevent similar occurrences, and ascertains what will best tend to reduce or eliminate the possibility of aircraft accidents.

4. *Surface accident investigation and prevention.*—The Board investigates, on its own motion or participates in and reviews investigations conducted by administrators within the department, accidents involving rail, highway, marine, and pipelines and makes recommendations to the Secretary or administrators, and others that will tend to prevent transportation accidents and promote transportation safety.

5. *Certificate and license appeal.*—The Board conducts formal proceedings for review on appeal the suspension, amendment, modification, revocation, or denial of any certificate or license issued by the Secretary or the Administrator of the Federal Aviation Administration.

Object Classification (in thousands of dollars)

Identification code 21-40-0110-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	646	3,093	3,492
11.3 Positions other than permanent.....	-----	2	5
11.5 Other personnel compensation.....	15	46	60
11.8 Special personal services payments.....	9	11	22
Total personnel compensation.....	670	3,152	3,579
12.0 Personnel benefits.....	50	234	264
21.0 Travel and transportation of persons.....	67	255	275
22.0 Transportation of things.....	3	13	18
23.0 Rent, communications, and utilities.....	23	116	113
24.0 Printing and reproduction.....	10	70	70
25.1 Other services.....	24	144	126
25.2 Services of other agencies.....	1	77	201
26.0 Supplies and materials.....	9	21	35
31.0 Equipment.....	7	132	25
Total costs, funded.....	864	4,214	4,706
94.0 Change in selected resources.....	127	-112	-----
99.0 Total obligations.....	991	4,102	4,706

Personnel Summary

Total number of permanent positions.....	216	259	275
Average number of all employees.....	52	234	262
Average GS grade.....	10.9	10.8	10.8
Average GS salary.....	\$12,275	\$12,954	\$13,098

Trust Funds

FEDERAL HIGHWAY ADMINISTRATION

LIMITATION ON GENERAL EXPENSES

For necessary expenses, not otherwise provided, for administration, operation, and research of the Federal Highway Administration, as authorized by law, not to exceed \$59,927,000 \$68,186,000 shall be paid, in accordance with law, from the appropriation "Federal-Aid Highways (Trust Fund)" (including advances and reimbursements): *Provided*, That appropriations available to the Federal Highway Administration shall be available for hire of passenger motor vehicles; uniforms or allowances therefor authorized by law (5 U.S.C. 5901 [; 80 Stat. 299] -5902); and services as authorized by 5 U.S.C. 3109.

Of the total amount made available during the current fiscal year for administration, operation, and research expenses of the Federal Highway Administration, \$100,000 shall be available for carrying out the provisions of title 23, United States Code, section 309. (§8 U.S.C. 303, 307; Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program direction.....	347	407	390
2. Program development:			
Engineering and operations.....	2,848	3,041	3,266
Traffic operations.....	1,084	1,655	5,285
Highway planning.....	3,020	3,312	3,446
Right-of-way and location.....	831	897	909
Research and development.....	7,568	11,493	14,198
3. Program operations.....	24,806	26,631	26,843
4. Training programs.....	1,951	2,363	2,381
5. Support of Federal highway administration.....	10,796	11,589	11,468
Total program costs, funded.....	53,251	61,388	68,186
Change in selected resources ¹	3,972	-----	-----
Total obligations.....	57,223	61,388	68,186
Financing:			
Unobligated balance lapsing.....	558	-----	-----
Limitation.....	57,782	59,927	68,186
Proposed increase due to civilian pay increases.....	-----	1,461	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$4,418 thousand; 1967, \$8,210 thousand; 1968, \$8,210 thousand; 1969, \$8,210 thousand.

1. *Program direction.*—These funds support overall direction of the Bureau of Public Roads.

2. *Program development.—Engineering and operations.*—This activity provides engineering guidance to Federal and State agencies and to certain foreign governments.

Traffic operations.—The purpose of this program is to reduce highway hazards and to encourage use of modern traffic engineering to increase the capacity of existing highways.

Highway planning.—Current and long-range planning and programming is carried out with special emphasis on solutions to urban highway problems.

Right-of-way and location.—States, other Federal agencies, and certain foreign countries, are assisted in right-of-way acquisition.

Research and development.—This is direct and contract research and development relating mainly to traffic operations, new construction techniques, and the social and economic aspects of highways.

Trust Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION—Con.

LIMITATION ON GENERAL EXPENSES—Continued

3. *Program operations.*—These funds finance the costs of the nine regional offices and fifty-two division offices related to engineering supervision of the Interstate and Primary, Secondary and Urban programs.

4. *Training programs.*—Highway engineers and program managers are trained on the job.

5. *Support of Federal highway administration.*—These funds provide for support of the staff of the highway administration.

Object Classification (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	37,757	40,663	41,629
11.3 Positions other than permanent....	339	350	350
11.5 Other personnel compensation.....	293	295	295
Total personnel compensation....	38,389	41,308	42,274
12.0 Personnel benefits.....	3,035	3,366	3,448
21.0 Travel and transportation of persons...	2,450	2,878	2,897
22.0 Transportation of things.....	357	426	435
23.0 Rent, communications, and utilities...	3,137	3,155	3,203
24.0 Printing and reproduction.....	186	186	186
25.1 Other services.....	8,553	8,950	13,621
25.2 Services of other agencies.....	528	529	506
26.0 Supplies and materials.....	349	349	354
31.0 Equipment.....	222	241	1,262
32.0 Lands and structures.....	16	-----	-----
42.0 Insurance claims and indemnities.....	1	-----	-----
93.0 Administrative expenses included in schedule for funds as a whole.....	-57,223	-61,388	-68,186
99.0 Total obligations.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	3,833	3,814	3,814
Full-time equivalent of other positions.....	76	76	76
Average number of all employees.....	3,597	3,663	3,663
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

FEDERAL-AID HIGHWAYS (TRUST FUND)

For carrying out the provisions of title 23, United States Code, which are attributable to Federal-aid highways, to remain available until expended, **[\$3,770,872,000]** \$4,158,000,000, or so much thereof as may be available in and derived from the "Highway trust fund"; which sum is composed of **[\$705,603,204]** \$587,218,731, the balance of the amount authorized for the fiscal year [1966, and \$3,012,781,270] 1967, and \$3,555,148,466 (or so much thereof as may be available in and derived from the "Highway trust fund"), a part of the amount authorized to be appropriated for the fiscal year [1967] 1968, **[\$37,055,224]** \$15,499,136 for reimbursement of the sum expended for the repair or reconstruction of highways and bridges which have been damaged or destroyed by floods, hurricanes, or landslides, as provided by title 23, United States Code, section 125, **[\$334,530]** and \$133,667 for reimbursement of the sums expended for the design and construction of bridges upon and across dams, as provided by title 23, United States Code, section 320, \$14,008,661 for reimbursement of the sums expended pursuant to the provisions of section 2 of the Pacific Northwest Disaster Relief Act of 1965 (79 Stat. 131), and \$1,089,111 for reimbursement of the sums expended pursuant to the provisions of section 21 of the Alaska Omnibus Act, as amended, (78 Stat. 505). (Federal-Aid Highway Act of 1966 (80 Stat. 766, 767, 769); Department of Transportation Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 21-25-8102-0-7-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Grants for construction:			
(a) Interstate system.....	2,938,694	2,987,498	3,647,814
(b) Primary system.....	420,225	437,000	436,000
(c) Secondary system.....	293,452	291,000	290,000
(d) Urban highways.....	225,237	242,000	242,000
(e) Emergency relief.....	37,812	30,000	30,000
(f) Bridges over dams.....	142	114	-----
2. Grants for planning and research.....	64,658	65,000	71,000
3. Administration and research.....	45,917	57,388	64,186
Total, direct program costs, funded.....	4,026,136	4,110,000	4,781,000
Reimbursable program:			
1. Grants for construction.....	10,195	16,000	16,000
2. Administration and research:			
Department of Agriculture.....	51	54	54
Department of Defense.....	357	384	384
Department of Interior.....	1,675	1,790	1,790
Federal Highway Administration:			
Forest highways.....	1,231	1,316	1,316
Public lands highways.....	378	405	405
Miscellaneous:			
Other Federal agencies.....	5	6	6
Non-Federal sources.....	43	45	45
Total, reimbursable program costs.....	13,936	20,000	20,000
Total program costs, funded.....	4,040,072	4,130,000	4,801,000
Change in selected resources ¹	-245,771	-----	-----
10 Total obligations.....	3,794,301	4,130,000	4,801,000
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-16,072	-19,950	-19,950
13 Trust funds.....	-6	-5	-5
14 Non-Federal sources (23 U.S.C. 308(a-b)).....	-43	-45	-45
21.49 Unobligated balance available, start of year: Contract authorization.....	-2,081,310	-2,738,258	-3,478,258
24.49 Unobligated balance available, end of year: Contract authorization.....	2,738,258	3,478,258	3,347,258
25.49 Unobligated balance lapsing: Contract authorization.....	14,872	-----	-----
New obligational authority (contract authorization):			
49 Current.....	4,450,000	-----	1,000,000
69 Permanent.....	-----	4,850,000	3,650,000
Relation of obligations to expenditures:			
10 Total obligations.....	3,794,301	4,130,000	4,801,000
70 Receipts and other offsets (items 11-17).....	-16,121	-20,000	-20,000

71	Obligations affecting expenditures.....	3,778,179	4,110,000	4,781,000
	Obligated balance, start of year:			
72.40	Appropriation.....	8,418	3,462	
72.49	Contract authorization.....	6,719,268	6,529,047	6,868,175
	Obligated balance, end of year:			
74.40	Appropriation.....	-3,462		
74.49	Contract authorization.....	-6,529,047	-6,868,175	-7,491,175
90	Expenditures.....	3,973,356	3,774,334	4,158,000
	Expenditures are distributed as follows:			
02	Out of prior authorizations....	3,973,356	3,774,334	4,158,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	8,800,577	9,267,305	10,346,433
Contract authorization.....	4,450,000	4,850,000	4,650,000
Administrative cancellation of contract authorization.....	-14,872		
Unfunded balance, end of year.....	-9,267,305	-10,346,433	-10,838,433
Transfer from "Highway trust fund" to liquidate contract authorization.....	3,968,400	3,770,872	4,158,000

Note.—A new cost estimate report is to be submitted in January 1968.

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,835,022 thousand; 1967, \$5,589,251 thousand; 1968, \$5,589,251 thousand; 1969, \$5,589,251 thousand.

Grants are made to States for construction and improvement of Federal-aid highways. Authorizations are provided in the Federal-Aid Highway Act of 1956 and subsequent highway legislation to cover 90% of the costs of completing the 41,000-mile National System of Interstate and Defense Highways, and to match State funds on a 50-50 basis for the primary, secondary, and urban programs. The Federal share of project costs is increased in those States with large areas of public domain. Payments to the States for work done are made out of the Highway trust fund, into which are deposited certain percentages of tax receipts on motor fuel, tires and tubes, tread rubber, trucks, buses, trailers, truck use, truck parts and accessories, and on lubricating oil used in highway vehicles. A supplemental appropriation of \$400 million will be needed in 1968 to enable these payments to be made on a timely basis.

The Federal-Aid Highway Act of 1961 authorized additional appropriations for the Interstate program, and also provided increased revenues to finance these increased authorizations. The Federal-Aid Highway Act of 1966 provided \$1 billion for each of the years 1968 and 1969 to continue the Federal-aid primary, secondary, and urban programs; and provided increased authorization for the Interstate System for 1968-72, inclusive. All authorizations are available for use in the year prior to the year for which authorized.

A revised Interstate cost estimate to be submitted to Congress in January 1968, is expected to show an increased cost over the previous estimate. The new obligational authority (permanent) shown in 1969 does not reflect the 1968 cost estimate. Due to these increased costs, the trust fund revenues will prove insufficient to complete the Interstate System on schedule. Therefore, legislation will be proposed to (1) extend the life of the trust fund, and (2) increase Interstate authorizations to reflect the new cost estimate. Also included will be an authorization of \$1 billion for 1970 for the primary and secondary system, and an additional authorization for 1971.

As of October 1, 1967, almost 24,600 miles of the 41,000-mile Interstate System were open to traffic. Approximately 86% (21,036 miles) was built or improved under the Federal-aid Interstate program, most of it under the 90% Federal, 10% State matching program launched in 1956. Toll roads, bridges, and tunnels incorporated in the system totaled 2,304 miles. In addition to the sections open to traffic, 6,046 miles were under construction with Interstate funds, and engineering or right-of-way acquisition was in progress on another 9,065 miles. Thus, some form of work was underway or completed on 39,706 miles of the 41,000-mile system—about 97% of the total system mileage.

Construction projects involving 215,361 miles in the regular Federal-aid program (primary, secondary, and urban) have been completed since July 1, 1956, at a total cost of \$17.56 billion; and contracts involving 16,272 miles at a cost of \$3.22 billion were authorized or underway on October 1, 1967. In addition, \$1.33 billion of engineering and right-of-way acquisition work had been completed, and \$708 million was underway.

Actual and estimated progress of Federal-aid programs are summarized in the following table:

PAYMENTS UNDER CONTRACT AUTHORIZATION

[In thousands of dollars]

Fiscal year	Contract authorization ¹	Unobligated authorization, end of year	Federal payments	Projects approved		
				Number	Total cost	Federal share
1956.....	2,000,000	1,939,236	740,343	6,650	1,695,808	885,000
1957.....	2,550,000	2,268,148	965,507	7,966	3,361,000	2,212,000
1958.....	3,590,000	2,918,432	1,511,396	9,490	4,128,000	2,914,000
1959.....	3,400,000	2,805,112	2,612,576	11,590	4,656,000	3,479,000
1960.....	2,876,613	3,072,783	2,940,251	9,682	3,668,000	2,580,000
1961.....	2,874,338	2,766,616	2,619,170	9,499	4,279,000	3,151,000
1962.....	3,325,003	3,069,056	2,783,864	9,053	4,062,000	2,990,000
1963.....	3,550,000	2,695,390	3,016,701	9,201	4,986,000	3,889,000
1964.....	3,675,000	2,231,716	3,643,648	9,252	5,459,000	4,098,000
1965.....	3,800,000	2,106,298	4,025,484	7,839	5,092,000	3,893,000
1966.....	4,000,000	2,081,310	3,965,399	6,187	5,038,509	3,977,000
1967.....	4,400,000	2,738,258	3,973,356	6,106	4,950,000	3,720,000
1968.....	4,800,000	3,478,258	4,174,334	6,810	5,359,000	4,022,000
1969.....	2 4,600,000	3,347,258	4,158,000	7,300	6,095,000	4,687,000

¹ Annual authorizations become available for obligation not later than January 1 in the preceding year and are shown in the year in which they become available. Amounts exclude contract authorizations for emergency relief.

² Assumes continued contract authorization of \$1 billion per year for primary, secondary, and urban programs.

Trust Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION—Continued

FEDERAL-AID HIGHWAYS (TRUST FUND)—Continued

NATIONAL SYSTEM OF INTERSTATE AND DEFENSE HIGHWAYS—STATUS OF PROGRAM AS OF DECEMBER 1, 1967¹

[Dollars in millions]

State	Mileage ²				Appor- tioned to States	Unpro- gramed balance	Programed only	Projects underway or authorized		Projects completed, ³ July 1, 1956, to Dec. 1, 1967	
	Designated miles on system	Total open to traffic	Total under- way	Remaining mileage				Construc- tion	Enginer- ing and right-of-way	Federal funds	Total cost
Alabama	879.9	452.7	427.2		\$656.2	\$108.5	\$23.5	\$100.3	\$96.9	\$334.1	\$378.8
Alaska											
Arizona	1,167.3	732.3	434.0	1.0	442.7	33.1	21.1	55.8	26.0	309.0	333.5
Arkansas	518.9	293.2	225.7		320.9	20.2	.4	63.4	12.6	229.7	259.1
California	2,165.0	1,219.2	945.8		2,894.0	317.3	44.1	429.3	391.5	1,729.7	1,989.7
Colorado	945.9	599.2	216.6	130.1	373.1	49.7	4.6	61.2	26.9	235.4	266.6
Connecticut	295.4	260.3	35.1		482.0	77.1	.3	50.9	43.2	314.0	359.0
Delaware	40.6	20.4	20.2		109.6	11.9	3.2	23.7	25.3	47.7	54.4
Florida	1,156.2	663.3	340.0	152.9	683.5	79.9	8.2	78.3	43.5	479.2	543.1
Georgia	1,106.5	521.2	585.3		602.5	32.9	7.5	190.8	69.7	309.7	351.4
Hawaii	51.8	11.1	29.1	11.6	179.0	51.6	18.6	43.2	23.0	42.7	48.7
Idaho	608.4	388.4	220.0		201.2	20.6	2.9	49.0	12.5	119.7	132.9
Illinois	1,641.8	932.2	670.8	38.8	1,668.8	216.7	15.7	245.7	48.2	1,155.5	1,336.5
Indiana	1,114.4	625.9	488.5		778.5	68.9	25.5	166.6	57.7	468.2	525.1
Iowa	709.8	424.8	285.0		411.8	27.7	10.6	57.2	17.1	306.1	344.9
Kansas	800.9	634.4	166.4	.1	300.4	22.1	3.5	35.7	18.3	225.4	255.5
Kentucky	738.6	343.7	394.9		622.8	53.1	11.5	131.7	53.4	379.6	430.2
Louisiana	673.2	272.6	400.6		800.8	77.9	3.3	197.7	155.0	370.0	414.6
Maine	312.1	234.3	76.0	1.8	165.4	12.9	3.8	12.7	7.7	131.2	148.4
Maryland	354.1	266.3	68.6	19.2	554.4	160.3	27.2	65.5	57.8	247.6	289.1
Massachusetts	451.1	342.1	104.6	4.4	721.3	9.1	41.1	147.0	91.1	438.7	497.4
Michigan	1,081.4	807.8	273.6		1,127.9	99.3	15.2	157.4	160.1	707.7	825.0
Minnesota	904.0	334.0	570.0		729.7	64.6	17.7	151.7	69.2	433.5	483.9
Mississippi	678.0	344.9	333.1		383.2	27.4	8.2	65.3	27.6	260.4	292.2
Missouri	1,119.9	769.0	338.6	12.3	821.3	73.6	.2	108.0	142.1	505.7	565.5
Montana	1,185.4	512.8	643.0	29.6	341.6	55.7	3.9	61.5	30.6	195.8	215.7
Nebraska	477.6	311.9	165.7		226.6	15.3	4.8	23.9	13.9	174.2	195.5
Nevada	534.6	332.9	201.7		199.3	20.2		35.7	39.4	107.3	114.9
New Hampshire	215.0	145.6	58.1	11.3	160.3	21.3	.2	24.1	4.6	112.5	129.1
New Jersey	373.3	165.1	149.9	58.3	846.9	70.9	111.4	155.8	148.2	368.3	417.1
New Mexico	1,002.2	601.9	337.9	62.4	359.0	34.6	6.2	42.4	11.8	265.3	290.0
New York	1,223.2	1,038.9	162.6	21.7	1,663.0	169.6	25.7	370.4	69.8	1,054.2	1,253.5
North Carolina	770.2	420.6	334.3	15.3	334.8	33.4	.1	50.9	39.9	218.4	249.9
North Dakota	570.8	385.9	122.3	62.6	174.3	17.6	.3	10.0	6.1	143.8	159.7
Ohio	1,529.9	1,016.3	504.8	8.8	1,947.7	226.4	1.5	307.0	60.6	1,366.4	1,553.8
Oklahoma	797.5	592.1	205.4		374.9	28.9	8.3	59.7	61.9	222.9	254.5
Oregon	733.8	648.7	68.2	16.9	531.9	57.7	6.6	59.0	38.7	373.0	427.4
Pennsylvania	1,574.6	1,010.0	540.8	23.8	1,467.1	132.5	23.1	436.1	155.5	738.1	841.1
Rhode Island	70.8	41.5	29.3		154.0	13.6	1.1	26.5	12.1	103.1	119.0
South Carolina	682.1	372.1	310.0		272.0	15.1	3.8	65.6	7.8	184.2	207.1
South Dakota	679.2	410.4	268.8		241.8	36.1	.1	33.0	3.7	173.2	192.6
Tennessee	1,050.6	561.6	489.0		771.9	50.9	15.0	96.5	74.3	543.2	608.1
Texas	3,028.6	1,927.8	1,045.9	54.9	1,539.6	182.4	.3	262.1	4.9	1,106.7	1,245.8
Utah	934.5	253.2	445.6	235.7	409.1	57.3	10.3	87.8	55.6	201.5	214.8
Vermont	320.4	130.7	189.7		233.6	29.4	.8	44.5	10.9	150.3	170.2
Virginia	1,060.3	639.3	409.8	11.2	993.5	120.0	4.5	160.2	94.3	621.1	696.9
Washington	726.7	474.4	187.5	64.8	651.9	80.0	19.4	94.8	46.0	416.8	479.4
West Virginia	516.3	217.9	245.4	53.0	522.6	85.4	24.0	127.6	85.5	204.2	229.6
Wisconsin	458.4	322.7	135.0	.7	353.4	18.9	.9	35.6	36.4	270.0	305.3
Wyoming	909.5	557.2	200.7	151.6	314.7	39.1	2.2	42.4	10.3	224.5	244.1
District of Columbia	29.8	10.6	9.5	9.7	375.7	119.3	7.1	54.0	74.0	123.7	141.1
Puerto Rico											
Totals	40,970.5	24,595.4	15,110.6	1,264.5	31,492.0	3,448.2	599.4	5,455.1	2,872.9	19,443.1	22,081.9
State share							94.1	708.4	354.5		
Total cost							693.5	6,163.5	3,227.4		

Note.—Columns may not add to totals due to rounding.

¹ Cost data exclude \$270.8 million apportioned to States for highway planning and research.² Mileage as of October 1, 1967.³ Includes completed projects authorized prior to July 1, 1956.

Object Classification (in thousands of dollars)			
Identification code 21-25-8102-0-7-503	1967 actual	1968 est.	1969 est.
FEDERAL HIGHWAY ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	2,130	2,672	2,723
11.3 Positions other than permanent.....	71	73	74
11.5 Other personnel compensation.....	452	524	530
Total personnel compensation.....	2,653	3,270	3,328
Direct obligations:			
12.0 Personnel compensation.....	475	498	510
12.0 Personnel benefits.....	41	43	44
21.0 Travel and transportation of persons.....	158	158	158
22.0 Transportation of things.....	35	35	35
23.0 Rent, communications, and utilities.....	12	12	12
24.0 Printing and reproduction.....	3	3	3
25.1 Other services.....	19	19	19
25.2 Services of other agencies.....	145	145	145
26.0 Supplies and materials.....	8	8	8
41.0 Grants, subsidies, and contributions.....	3,723,770	4,051,669	4,715,861
93.0 Administration and research, limitation on general expenses.....	53,482	57,388	64,186
Total direct obligations.....	3,778,150	4,109,978	4,780,981
Reimbursable obligations:			
12.0 Personnel compensation.....	2,179	2,772	2,817
12.0 Personnel benefits.....	141	183	186
21.0 Travel and transportation of persons.....	194	202	202
22.0 Transportation of things.....	661	1,981	1,979
23.0 Rent, communications, and utilities.....	107	328	328
25.1 Other services.....	59	59	59
25.2 Services of other agencies.....	155	166	166
26.0 Supplies and materials.....	2,117	2,600	2,598
31.0 Equipment.....	6,753	7,707	7,664
42.0 Insurance claims and indemnities.....	15		
93.0 Administration and research, limitation on general expenses.....	3,741	4,000	4,000
Total reimbursable obligations.....	16,121	20,000	20,000
Total obligations, Federal Highway Administration.....	3,794,271	4,129,978	4,800,98
ALLOCATION ACCOUNTS			
25.1 Other services.....	2	2	2
25.2 Services of other agencies.....	27	20	
32.0 Lands and structures.....			17
Total obligations, allocation accounts.....	30	22	19
99.0 Total obligations.....	3,794,301	4,130,000	4,801,000
Obligations are distributed as follows:			
Transportation, Federal Highway Administration.....	3,794,271	4,129,978	4,800,981
Corps of Engineers, Army.....	2	2	19
Interior, Bureau of Indian Affairs.....	27	20	
Personnel Summary			
Total number of permanent positions.....	231	243	243
Full-time equivalent of other positions.....	16	16	16
Average number of all employees.....	199	253	253
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

Proposed for separate transmittal, existing legislation:

FEDERAL-AID HIGHWAYS (TRUST FUND)

A supplemental transfer from the highway trust fund will be requested to make payments to the States for the Federal share of highway construction costs.

Program and Financing (in thousands of dollars)			
Identification code 21-25-8102-1-7-503	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72.49 Obligated balance, start of year (contract authorization).....			-400,000
74.49 Obligated balance, end of year (contract authorization).....		400,000	400,000
90 Expenditures.....		400,000	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		400,000	
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....			-400,000
Unfunded balance, end of year (contract authorization).....		400,000	400,000
Proposed supplemental transfer from "Highway Trust Fund" to liquidate contract authorization.....		400,000	
HIGHWAY TRUST FUND			
Amounts Available for Appropriation (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Unexpended balance brought forward.....	243,535	725,196	882,245
Balance in expenditure accounts.....	-5,770	-3,485	
Appropriated balance.....	-2,996	-255	
Unappropriated balance, start of year.....	234,769	721,456	882,245
Unobligated balance returned unappropriated receipts.....		200	
Receipts (net):			
Existing legislation.....	4,455,087	4,379,000	4,562,000
Proposed legislation.....			243,000
Total receipts.....	4,455,087	4,379,000	4,805,000
Total available for appropriation.....	4,689,856	5,100,656	5,687,245
Appropriations:			
Federal-aid highways (liquidation of contract authorization).....	-3,968,400	-3,770,872	-4,158,000
Federal-aid highways supplemental.....		-400,000	
Proposed legislation:			
Forest highways (liquidation of contract authorization).....		-36,115	-33,000
Public lands highways (liquidation of contract authorization).....		-11,424	-9,000
Total appropriations.....	-3,968,400	-4,218,411	-4,200,000
Unexpended balance, end of year.....	725,196	882,245	1,487,245
Balance in expenditure accounts.....	-3,485		
Appropriated balance.....	-255		
Unappropriated balance, end of year.....	721,456	882,245	1,487,245

The Highway Revenue Act of 1956, as amended, provides for the transfer from the general fund to the highway trust fund of revenue from the gasoline tax and certain other taxes paid by highway users. The Secretary of the Treasury estimates the amounts to be so transferred. In turn, annual appropriations are authorized from this trust fund to meet expenditures for Federal-aid highways. Legislation has been proposed to finance the forest and public lands highway programs from the trust fund.

Trust Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION—Con.

HIGHWAY TRUST FUND—Continued

The status of the fund is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unexpended balance brought forward:			
U.S. securities (par).....	237,763	721,710	885,245
Cash.....	5,772	3,486	-----
Balance of fund at start of year...	<u>243,535</u>	<u>725,196</u>	<u>885,245</u>
Cash income during year:			
From excise taxes:			
Existing legislation.....	4,683,769	4,512,902	4,699,000
Proposed legislation.....	-----	-----	234,000
Refunds of taxes:			
Existing legislation.....	-242,907	-174,000	-177,000
Proposed legislation.....	-----	-----	5,000
Reimbursement from general fund.....	-----	15,098	-----
Interest on investments:			
Existing legislation.....	14,225	25,000	40,000
Proposed legislation.....	-----	-----	4,000
Total annual income.....	<u>4,455,087</u>	<u>4,379,000</u>	<u>4,805,000</u>
Cash outgo during year:			
Existing legislation:			
Federal-aid highways (liquidation of contract authorization).....	3,973,356	3,774,334	4,158,000
Improvement of the Pentagon road network (trust fund).....	70	78	-----
Federal-aid highways supplemental.....	-----	400,000	-----
Proposed legislation:			
Forest highways (liquidation of contract authorization).....	-----	34,115	35,000
Public lands highways (liquidation of contract authorization).....	-----	10,424	10,000
Total annual outgo.....	<u>3,973,426</u>	<u>4,218,951</u>	<u>4,203,000</u>
Unexpended balance carried forward:			
U.S. securities (par).....	721,710	885,245	1,487,245
Cash.....	3,486	-----	-----
Balance of fund at end of year...	<u>725,196</u>	<u>885,245</u>	<u>1,487,245</u>

IMPROVEMENT OF THE PENTAGON ROAD NETWORK (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8103-0-7-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Construction (program costs, funded)....	70	76	-----
Change in selected resources ¹	-12	-1	-----
10 Total obligations.....	58	75	-----
Financing:			
21 Unobligated balance available, start of year.....	-333	-275	-----
24 Unobligated balance available, end of year.....	275	-----	-----
26 Unobligated balance rescinded.....	-----	200	-----
Transfer from "Highway trust fund".....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	58	75	-----
72 Obligated balance, start of year.....	14	3	-----
74 Obligated balance, end of year.....	-3	-----	-----
90 Expenditures.....	70	78	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$13 thousand; 1967, \$1 thousand; 1968, \$0.

Public Law 87-307 approved September 26, 1961, authorized an appropriation for improvement of certain roadways on the Pentagon road network. The improvements have now been completed and title to the roads was conveyed to the Commonwealth of Virginia by deed dated January 31, 1967.

Object Classification (in thousands of dollars)

Identification code 21-25-8103-0-7-503	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	3	-----	-----
25.1 Other services.....	4	-----	-----
25.2 Services of other agencies.....	3	-----	-----
32.0 Lands and structures.....	38	75	-----
42.0 Insurance claims and indemnities.....	10	-----	-----
99.0 Total obligations.....	58	75	-----

OTHER FEDERAL HIGHWAY ADMINISTRATION TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 21-25-9998-0-7-999	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Advances from Alaska.....	16	-----	-----
2. Contributions for highway research programs.....	20	5	-----
3. Cooperative work, forest highways.....	415	500	500
4. Equipment, supplies, etc., for cooperating countries.....	3,485	5,000	1,000
5. Technical assistance, U.S. dollars advanced from foreign governments.....	2,668	2,000	2,000
Total program costs, funded.....	6,602	7,505	3,500
Change in selected resources ¹	-370	-----	-----
10 Total obligations.....	6,233	7,505	3,500
Financing:			
Unobligated balance available, start of year:			
21.40 Appropriation.....	-167	-697	-1,898
21.49 Contract authorization.....	-3,000	-1,206	-----
Unobligated balance, end of year:			
24.40 Appropriation.....	697	1,898	1,898
24.49 Contract authorization.....	1,206	-----	-----
Unobligated balance lapsing:			
25.40 Appropriation.....	141	-----	-----
25.49 Contract authorization.....	1,649	-----	-----
New obligational authority.....	6,759	7,500	3,500
New obligational authority:			
60 Appropriation.....	1,168	7,500	3,500
69 Contract authorization (23 U.S.C. 112, 120(8), 204; 64 Stat. 204-209).....	5,591	-----	-----
Distribution of new obligational authority by account:			
2. Contributions for highway research program.....	4	-----	-----
3. Cooperative work, forest highways.....	839	500	500
4. Equipment, supplies, etc., for cooperating countries.....	3,806	5,000	1,000
5. Technical assistance, U.S. dollars advanced from foreign governments.....	2,109	2,000	2,000
Relation of obligations to expenditure:			
71 Total obligations (affecting expenditures).....	6,233	7,505	3,500
72 Obligated balance, start of year.....	7,106	6,355	7,355
74 Obligated balance, end of year.....	-6,355	-7,355	-4,855
90 Expenditures.....	6,983	6,505	6,000

Expenditures are distributed as follows:				
01	Out of current authorizations.....	6,983	} -----	6,000
02	Out of prior authorizations.....			

Distribution of expenditures by account:				
2.	Contributions for highway research program.....	20	5	-----
3.	Cooperative work, forest highways.....	413	500	500
4.	Equipment, supplies, etc., for cooperating countries.....	3,485	4,000	3,500
5.	Technical assistance, U.S. dollars advanced from foreign governments.....	3,065	2,000	2,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....	7,988	5,489	-----
Contract authorization.....	5,591	-----	-----
Administrative cancellation of unfunded balance.....	-1,649	-----	-----
Unfunded balance, end of year.....	-5,489	-----	-----

Receipts applied to liquidate contract authorization.....	6,441	5,489	-----
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6,695 thousand; 1967, \$6,326 thousand; 1968, \$6,326 thousand; 1969, \$6,326 thousand.

1. *Advances from Alaska.*—Pursuant to the agreement between the Federal Government and the State of Alaska, the Federal Highway Administration performs State highway functions on the Federal-aid systems for Alaska with funds contributed by the State (23 U.S.C. 120(8), 308).

2. *Contributions for highway research program.*—In association with the General Services Administration and the Department of Defense, tests of highway equipment are conducted for the purpose of establishing performance standards (23 U.S.C. 307).

3. *Cooperative work, forest highways.*—Contributions are received from States and counties in connection with cooperative engineering, survey, maintenance, and construction projects for forest highways (23 U.S.C. 204).

4. *Equipment, supplies, etc., for cooperating countries.*—In connection with the construction of the Inter-American Highway, the Federal Highway Administration acts as agent for the cooperating Central American Republics in purchase of equipment, supplies, and services (23 U.S.C. 212, 308).

5. *Technical assistance, U.S. dollars advanced from foreign governments.*—Under the Foreign Economic Assistance Act and under agreement with the International Bank for Reconstruction and Development and the Export-Import Bank of Washington, the Federal Highway Administration renders technical assistance and acts as agent for the purchase of equipment and materials for carrying out highway programs in foreign countries. During the current year, these services are being rendered for Costa Rica, the Dominican Republic, Ethiopia, Iran, Nicaragua, and the Philippines (64 Stat. 204-209).

Object Classification (in thousands of dollars)

Identification code 21-25-9998-0-7-999	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	299	472	522
11.5	Other personnel compensation.....	8	10	10
Total personnel compensation.....				
12.0	Personnel benefits.....	307	482	533
		93	126	132

21.0	Travel and transportation of persons.....	42	54	57
22.0	Transportation of things.....	175	223	223
23.0	Rent, communications, and utilities.....	1	2	2
25.1	Other services.....	7	13	8
25.2	Services of other agencies.....	61	43	43
26.0	Supplies and materials.....	230	294	294
31.0	Equipment.....	689	878	878
32.0	Lands and structures.....	4,625	5,390	1,332
42.0	Insurance claims and indemnities.....	3	-----	-----
99.0	Total obligations.....	6,233	7,505	3,500

Personnel Summary

Total number of permanent positions.....	40	40	48
Average number of all employees.....	22	38	44
Average GS grade.....	9.2	9.3	9.3
Average GS salary.....	\$10,146	\$10,881	\$11,082

COAST GUARD

COAST GUARD GENERAL GIFT FUND (TRUST ACCOUNT)

Program and Financing (in thousands of dollars)

Identification code 21-15-8533-0-7-502	1967 actual	1968 est.	1969 est.	
Program by activities:				
Training facilities (program costs, funded)	75	16	22	
Change in selected resources ¹	-31	13	-8	
10	Total obligations.....	44	29	14
Financing:				
21	Unobligated balance available, start of year.....	-29	-27	-13
24	Unobligated balance available, end of year.....	27	13	7
60	New obligational authority (appropriation).....	43	15	8
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	44	29	14
72	Obligated balance, start of year.....	32	2	15
74	Obligated balance, end of year.....	-2	-15	-7
90	Expenditures.....	75	16	22

Expenditures are distributed as follows:					
01	Out of current authorizations.....	75	}	14	7
02	Out of prior authorizations.....				

¹ Selected resources as of June 30 are as follows: Undelivered orders, 1966, \$32 thousand; 1967, \$2 thousand; 1968, \$15 thousand; 1969, \$7 thousand.

This trust fund, maintained from gifts and bequests, is used for purposes as specified by the donor in connection with the Coast Guard training program (10 U.S.C. 2601).

Object Classification (in thousands of dollars)

Identification code 21-15-8533-0-7-502	1967 actual	1968 est.	1969 est.	
25.1	Other services.....	2	2	1
26.0	Supplies and materials.....	2	6	5
31.0	Equipment.....	71	8	16
Total costs.....				
94.0	Change in selected resources.....	75	16	22
		-31	13	-8
99.0	Total obligations.....	44	29	14

Trust Funds—Continued

NATIONAL TRANSPORTATION SAFETY BOARD

DONATIONS, NATIONAL TRANSPORTATION SAFETY BOARD

Program and Financing (in thousands of dollars)

Identification code 21-40-8969-0-7-506	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year	-----	-----	-28
24 Unobligated balance available, end of year	-----	28	28
60 New obligational authority (appropriation)	-----	28	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	-----
90 Expenditures	-----	-----	-----

Donations received are to be used in connection with aircraft accident investigation work.

Legislative Program

Proposed for separate transmittal, proposed legislation:

FEDERAL HIGHWAY ADMINISTRATION

FOREST AND PUBLIC LANDS HIGHWAYS

Legislation has been proposed to finance forest highways and public lands highways programs from the Highway trust fund. The following schedules indicate the effect of this proposal:

FOREST HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 21-25-0531-2-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Construction	-----	-32,620	-33,498
2. Administration	-----	-1,300	-1,300
3. Forest Service Administration	-----	-100	-100
Total direct program costs, funded	-----	-34,020	-34,898
Reimbursable program:			
1. Construction	-----	-2,388	-2,451
Total program costs, funded	-----	-36,408	-37,349
Change in selected resources ¹	-----	-1,956	-3,400
10 Total obligations	-----	-38,364	-40,749
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-----	2,246	2,309
13 Trust funds	-----	104	104
14 Non-Federal sources ²	-----	38	38
21.49 Unobligated balance available, start of year: Contract authorization	-----	-----	44,445
24.49 Unobligated balance available, end of year: Contract authorization	-----	-44,445	-39,147
26.49 Unobligated balance rescinded	-----	47,421	-----
49 New obligational authority (contract authorization) (proposed)	-----	-33,000	-33,000
Relation of obligations to expenditures:			
10 Total obligations	-----	-38,364	-40,749
70 Receipts and other offsets (items 11-17)	-----	2,388	2,451
71 Obligations affecting expenditures	-----	-35,976	-38,298

72.40	Obligated balance, start of year:	-----	-----
	Appropriation	-----	-2,000
72.49	Contract authorization	-----	-29,505
	Obligated balance, end of year:	-----	-----
74.40	Appropriation	-----	2,000
74.49	Contract authorization	-----	29,505
77	Adjustments in expired accounts	-----	-29,644
90	Expenditures	-----	-34,115

Expenditures are distributed as follows:			
02	Out of prior authorizations	-----	-34,115
		-----	-35,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Administrative cancellation of unfunded balance	-----	-72,950	-73,950
Contract authorization	-----	-33,000	-33,000
Unfunded balance, end of year	-----	73,950	73,950

Appropriation to liquidate contract authorization	-----	-32,000	-33,000
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$26,037 thousand; 1968, \$27,992 thousand; 1969, \$31,392 thousand.
² Reimbursements from non-Federal sources are derived from State agencies (23 U.S.C. 308(a-b)).

PUBLIC LANDS HIGHWAYS (LIQUIDATION OF CONTRACT AUTHORIZATION)

Program and Financing (in thousands of dollars)

Identification code 21-25-0526-2-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction	-----	-10,024	-9,600
2. Administration	-----	-400	-400
Total program costs, funded	-----	-10,424	-10,000
Change in selected resources ¹	-----	-3,576	-6,000
10 Total obligations	-----	-14,000	-16,000

Financing:			
21.49	Unobligated balance available, start of year: Contract authorization	-----	19,642
24.49	Unobligated balance available, end of year: Contract authorization	-----	-19,642
26.49	Unobligated balance rescinded	-----	17,642
49	New obligational authority (contract authorization) (proposed)	-----	-16,000

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	-----	-14,000
		-----	-16,000
Obligated balance, start of year:			
72.40	Appropriation	-----	-1,000
72.49	Contract authorization	-----	-9,258
Obligated balance, end of year:			
74.40	Appropriation	-----	1,000
74.49	Contract authorization	-----	9,258
77	Adjustment in expired accounts	-----	-6,682
90	Expenditures	-----	-10,424

Expenditures are distributed as follows:			
02	Out of prior authorizations	-----	-10,424
		-----	-10,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Administrative cancellation of unfunded balance	-----	-21,900	-28,900
Contract authorization	-----	-16,000	-16,000
Unfunded balance, end of year	-----	28,900	35,900

Appropriation to liquidate contract authorization	-----	-9,000	-9,000
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$5,271 thousand; 1968, \$8,847 thousand; 1969, \$14,847 thousand.

FOREST AND PUBLIC LANDS HIGHWAYS (TRUST FUND)

Legislation has been proposed to transfer financing of the forest and public lands highway programs from the general fund to the Highway trust fund. The highways are similar in character and use to Federal-aid highways and logically should be financed in the same manner as the regular Federal-aid program.

FOREST HIGHWAYS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8040-2-7-503	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Construction.....	32,620	33,498	
2. Administration.....	1,300	1,300	
3. Forest Service Administration..	100	100	
Total direct program costs, funded.....	34,020	34,898	
Reimbursable program:			
1. Construction.....	2,388	2,451	
Total program costs, funded..	36,408	37,349	
Change in selected resources ¹	1,956	3,400	
Obligations for the year.....	38,364	40,749	
Obligations previously incurred under general fund.....	29,644		
10 Total obligations.....	68,008	40,749	
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-2,246	-2,309	
13 Trust funds.....	-104	-104	
14 Non-Federal sources ²	-38	-38	
21.49 Unobligated balance, start of year: Contract authorization.....			-44,445
24.49 Unobligated balance available, end of year: Contract authorization.....	44,445	39,147	
49 New obligational authority (contract authorization) (proposed).....	110,065	33,000	
Relation of obligations to expenditures:			
10 Total obligations.....	68,008	40,749	
70 Receipts and other offsets (items 11-17).....	-2,388	-2,451	
71 Obligations affecting expenditures	65,620	38,298	
Obligated balance, start of year:			
72.40 Appropriation.....		2,000	
72.49 Contract authorization.....		29,505	
Obligated balance, end of year:			
74.40 Appropriation.....	-2,000		
74.49 Contract authorization.....	-29,505	-34,803	
90 Expenditures.....	34,115	35,000	
Expenditures are distributed as follows:			
01 Out of current authorizations.....	34,115		
02 Out of prior authorizations.....		35,000	

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....		73,950
Contract authorization.....	110,065	33,000
Unfunded balance, end of year.....	-73,950	-73,950

Transfer from "Highway trust fund" to liquidate contract authorization.....	36,115	33,000
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$26,037 thousand; 1968, \$27,992 thousand; 1969, \$31,392 thousand.
² Reimbursements from non-Federal sources are derived from State agencies (23 U.S.C. 308(a-b)).

PUBLIC LANDS HIGHWAYS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 21-25-8041-2-7-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Construction.....		10,024	9,600
2. Administration.....		400	400
Total program costs, funded.....		10,424	10,000
Change in selected resources ¹		3,576	6,000
Obligations for the year.....		14,000	16,000
Obligations previously incurred under general fund.....		6,682	
10 Total obligations.....		20,682	16,000
Financing:			
21.49 Unobligated balance, start of year: Contract authorization.....			-19,642
24.49 Unobligated balance available, end of year: Contract authorization.....		19,642	19,642
49 New obligational authority (contract authorization) (proposed).....		40,324	16,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		20,682	16,000
Obligated balance, start of year:			
72.40 Appropriation.....			1,000
72.49 Contract authorization.....			9,258
Obligated balance, end of year:			
74.40 Appropriation.....		-1,000	
74.49 Contract authorization.....		-9,258	-16,258
90 Expenditures.....		10,424	10,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....		10,424	
02 Out of prior authorizations.....			10,000

Status of Unfunded Contract Authorization (in thousands of dollars)

Unfunded balance, start of year.....			28,900
Contract authorization.....		40,324	16,000
Unfunded balance, end of year.....		-28,900	-35,900

Transfer from "Highway trust fund" to liquidate contract authorization.....	11,424	9,000
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¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$5,271 thousand; 1968, \$8,847 thousand; 1969, \$14,847 thousand.

HIGHWAY BEAUTIFICATION

Program and Financing (in thousands of dollars)

Identification code 21-25-9997-2-1-503	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Landscaping and scenic enhancement.....		8,000	61,000
2. Control of outdoor advertising and junkyards:			
(a) Outdoor advertising.....		1,000	11,000
(b) Junkyards.....		1,000	13,000
Total program costs, funded.....		10,000	85,000
Change in selected resources ¹		75,000	
10 Total obligations.....		85,000	85,000
Financing:			
49 New obligational authority (contract authorization) (proposed).....		85,000	85,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$0; 1968, \$75,000 thousand; 1969, \$75,000 thousand.

Legislative Program—Continued

Proposed for separate transmittal, proposed legislation—Con.

FEDERAL HIGHWAY ADMINISTRATION—Con.**HIGHWAY BEAUTIFICATION—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 21-25-9997-2-1-503	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		85,000	85,000
72.49 Obligated balance, start of year: Contract authorization.....			85,000
74.49 Obligated balance, end of year: Contract authorization.....		-85,000	-119,000
90 Expenditures.....			51,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....			51,000
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....			85,000
Contract authorization.....		85,000	85,000
Unfunded balance, end of year.....		-85,000	-119,000
Appropriation to liquidate contract authorization.....			51,000

Pending legislation would provide contract authorization in the amount of \$85 million for 1968. Legislation will be proposed to provide authorization of \$85 million for each of the years 1970 and 1971 with the 1970 authorization becoming available for obligation in 1969.

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION**REHABILITATION OF LOCKS****Program and Financing (in thousands of dollars)**

Identification code 21-35-4089-2-3-502	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....			-13,105
24 Unobligated balance available, end of year.....		13,105	13,105
40 New obligational authority (proposed supplemental appropriation).....		13,105	

Legislation has been proposed which requests authority for an appropriation to finance the Rehabilitation of Locks program, estimated at \$13.1 million. This legislation would permit the appropriation to be used for reimbursement of costs of work which the Corporation may have undertaken prior to the availability of appropriation and financed from additional borrowing from Treasury under the present law.

[GENERAL PROVISION]

[Sec. 401. None of the funds provided in this title shall be available for the planning or execution of programs the obligations for which are in excess of \$25,000,000 in fiscal year 1968 for "State and Community Highway Safety".] (*Department of Transportation Appropriation Act, 1968.*)

GENERAL PROVISIONS

Sec. 701. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

TREASURY DEPARTMENT

Federal Funds

OFFICE OF THE SECRETARY

General and special funds:

SALARIES AND EXPENSES

For necessary expenses in the Office of the Secretary, including the operation and maintenance of the Treasury Building and Annex thereof; services as authorized by title 5, United States Code, section 3109; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); and not to exceed \$5,000 for official reception and representation expenses; **[\$7,015,000]** \$7,780,000. (5 U.S.C. 301, 302, 5311, 5901; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-05-0101-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	4,634	4,922	5,463
2. General administrative services.....	1,259	1,222	1,378
3. Operation and maintenance of Treasury buildings.....	890	911	1,009
Total program costs, funded.....	6,783	7,055	7,850
Change in selected resources ¹	162	-----	-----
10 Total obligations.....	6,945	7,055	7,850
Financing:			
11 Receipts and reimbursements from Federal funds: For emergency preparedness functions.....	-64	-67	-70
25 Unobligated balance lapsing.....	131	-----	-----
New obligational authority.....	7,012	6,988	7,780
New obligational authority:			
40 Appropriation.....	7,027	7,015	7,780
42 Transferred to other accounts.....	-15	-27	-----
43 Appropriation (adjusted).....	7,012	6,988	7,780
Relation of obligations to expenditures:			
10 Total obligations.....	6,945	7,055	7,850
70 Receipts and other offsets (items 11-17).....	-64	-67	-70
71 Obligations affecting expenditures.....	6,881	6,988	7,780
72 Obligated balance, start of year.....	616	590	668
74 Obligated balance, end of year.....	-590	-668	-681
77 Adjustments in expired accounts.....	-107	-2	-----
90 Expenditures.....	6,800	6,908	7,767
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,330	6,348	7,099
02 Out of prior authorizations.....	470	560	668

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$86 thousand (1967 adjustments, -\$8 thousand); 1967, \$240 thousand; 1968, \$240 thousand; 1969, \$240 thousand.

This appropriation, in addition to paying the salaries of the Secretary and his assistants, provides for the executive direction of the various functions of the Department, general supervision of the legal and enforcement activities of the several bureaus, and for general administrative services, including maintenance of the main Treasury building and its annex.

Object Classification (in thousands of dollars)

Identification code 15-05-0101-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,237	5,735	6,216
11.3 Positions other than permanent.....	101	93	94
11.5 Other personnel compensation.....	62	34	35
11.8 Special personal service payments.....	41	31	31
Total personnel compensation.....	5,441	5,893	6,376
12.0 Personnel benefits.....	395	396	431
21.0 Travel and transportation of persons.....	74	80	105
22.0 Transportation of things.....	5	6	16
23.0 Rent, communications, and utilities.....	257	267	305
24.0 Printing and reproduction.....	40	45	45
25.1 Other services.....	176	69	244
25.2 Services of other agencies.....	119	144	169
26.0 Supplies and materials.....	170	99	103
31.0 Equipment.....	106	56	56
Total costs, funded.....	6,783	7,055	7,850
94.0 Change in selected resources.....	162	-----	-----
99.0 Total obligations.....	6,945	7,055	7,850

Personnel Summary

Total number of permanent positions.....	572	552	590
Full-time equivalent of other positions.....	8	4	4
Average number of all employees.....	524	529	567
Average GS grade.....	9.6	9.7	9.7
Average GS salary.....	\$11,068	\$11,929	\$11,840
Average salary of ungraded positions.....	\$5,912	\$6,452	\$6,722

MISCELLANEOUS PERMANENT APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 15-05-9999-0-2-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Expenses of administration of settlement of War Claims Act of 1928.....	15	16	18
2. Federal control of transportation systems.....	1	6	1
10 Total obligations.....	16	22	19
Financing:			
21 Unobligated balance available, start of year.....	-14	-15	-9
24 Unobligated balance available, end of year.....	15	9	8
60 New obligational authority (appropriation): "Expenses of administration of settlement of War Claims Act of 1928" (permanent, indefinite, special fund).....	16	16	18
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	16	22	19
72 Obligated balance, start of year.....	1	1	1
74 Obligated balance, end of year.....	-1	-1	-1
90 Expenditures.....	16	22	19
Expenditures are distributed as follows:			
01 Out of current authorizations.....	15	15	17
02 Out of prior authorizations.....	1	7	2

Federal Funds—Continued**OFFICE OF THE SECRETARY—Continued****General and special funds—Continued****MISCELLANEOUS PERMANENT APPROPRIATIONS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 15-05-9999-0-2-904	1967 actual	1968 est.	1969 est.
Distribution of expenditures by account:			
Expenses of administration of settlement of War Claims Act of 1928.....	15	16	18
Federal control of transportation systems..	1	6	1

1. *Expenses of administration of settlement of War Claims Act of 1928.*—Funds from the German deposit fund are deposited in a receipt account and appropriated for a portion of the administrative expenses incurred in paying awards under the settlement of War Claims Act of 1928 (50 U.S.C. App. 9 note).

2. *Federal control of transportation systems.*—Expenditures are for compensation payments to former employees (or survivors) of the railroads who were injured during the period of Federal control of World War I (40 U.S.C. 316).

Object Classification (in thousands of dollars)

Identification code 15-05-9999-0-2-904	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	14	15	17
12.0 Personnel benefits.....	1	1	1
42.0 Insurance claims and indemnities.....	1	6	1
99.0 Total obligations.....	16	22	19

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	6.0	7.0	7.0
Average GS salary.....	\$7,026	\$7,723	\$7,859

Public enterprise funds:**LIQUIDATION OF FEDERAL FARM MORTGAGE CORPORATION****Program and Financing (in thousands of dollars)**

Identification code 15-05-4125-0-3-904	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....	-124	-120	-117
24 Unobligated balance available, end of year.....	120	117	115
25 Unobligated balance lapsing.....	4	3	2
New obligational authority.....			

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	34	33	32
74 Obligated balance, end of year.....	-33	-32	-31
90 Expenditures.....	1	1	1

Expenditures are distributed as follows:

02 Out of prior authorizations.....	1	1	1
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Cash transactions:			
93 Gross expenditures.....	1	1	1

This corporation was abolished October 4, 1961, by Public Law 87-353 (75 Stat. 773), and its remaining assets were transferred to the Secretary of the Treasury.

The corporation has been in liquidation for several years, its only remaining activities being the collection of non-interest-bearing notes sold to the Federal land banks on June 30, 1955, paying the proceeds as dividends to the Treasury, and the payment of outstanding bonds payable upon presentation by rightful owners.

LIQUIDATION OF FOREIGN MILITARY SALES FUND, EXECUTIVE**Program and Financing (in thousands of dollars)**

Identification code 15-05-4117-0-3-057	1967 actual	1968 est.	1969 est.
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Sale of loans to Export-Import Bank.....			-145,729
Change in Export-Import Bank commitment to purchase future loans.....			145,729
14 Non-Federal sources:			
Loan repayments.....			-115,000
Change in advance payments received.....			17,886
Portion collected for Export-Import Bank.....			66,000
Interest on loans receivable.....			-21,000
Portion collected for Export-Import Bank.....			20,500
Fees and premiums on guaranty of private credit.....			-40
27 Capital transfer to general fund.....			31,654
New obligational authority.....			

Relation of obligations to expenditures:

70 Receipts and other offsets (items 11-17).....			-31,654
71 Obligations affecting expenditures.....			-31,654
72 Obligated balance, start of year.....			400,378
73 Obligated balance transferred.....		400,378	
74 Obligated balance, end of year.....		-400,378	-371,107
90 Expenditures.....			-2,383

Expenditures are distributed as follows:

02 Out of prior authorizations.....			-2,383
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Cash transactions:

93 Gross expenditures.....			175,000
94 Applicable receipts.....			-177,383

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Interest on loans receivable.....			500
Fees and premiums on guaranty of private credit.....			40
Total revenue (net income for the year).....			540
Analysis of retained earnings:			
Retained earnings, start of year.....			1,768
Transferred from "Foreign military sales fund, executive" (22 U.S.C. 2316).....		1,768	
Retained earnings, end of year.....		1,768	2,308

Financial Condition (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Assets:			
Treasury balance.....		400,378	371,107
Loans receivable.....		385,875	445,875
Portion financed by Export-Import Bank.....		-362,671	-442,400
Total assets.....		423,582	374,582
Liabilities:			
Deferred credits (advance payments).....		17,886	
Government equity:			
Non-interest-bearing capital:			
Start of year.....			403,928
Repayment of Government investment.....			-31,654
Transferred from "Foreign military sales fund, executive" (22 U.S.C. 2316).....		403,928	
End of year.....		403,928	372,274
Retained earnings.....		1,768	2,308
Total Government equity.....		405,696	374,582

Analysis of Government Equity (in thousands of dollars)			
Obligations other than liabilities:			
Undisbursed loans.....		196,957	185,573
Guaranties ¹		185,534	185,534
Invested capital and earnings.....		23,205	3,475
Total Government equity.....		405,696	374,582

¹ Contingent liability for guaranteed loans is as follows: June 30, 1968, \$742.136 thousand; June 30, 1969, \$641.032 thousand.

This liquidation account is established as of June 30, 1968, under the authority of section 201(h)(3) of the Foreign Assistance Act of 1967. The Foreign military sales fund terminates as of the same date and the assets are transferred to this account to be available solely for the purpose of discharging outstanding liabilities and obligations arising from credit agreements and guarantees issued prior to June 30, 1968. Any funds in this account in excess of the aggregate amount of such liabilities and obligations will from time to time be transferred to the general fund of the Treasury.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)			
Identification code 15-05-3904-0-4-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	746	182	136
2. General administrative services.....	275	317	324
3. Operation and maintenance of Treasury buildings.....	34	34	36
10 Total program costs, funded obligations.....	1,055	533	496
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1,055	-533	-496
21 Unobligated balance available, start of year.....		-1	-1
24 Unobligated balance available, end of year.....	1	1	1
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	1,055	533	496
70 Receipts and other offsets (items 11-17).....	-1,055	-533	-496
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	228	348	313
11.5 Other personnel compensation.....	4	5	6
Total personnel compensation.....	232	353	319
12.0 Personnel benefits.....	17	26	23
21.0 Travel and transportation of persons.....	2	15	15
23.0 Rent, communications, and utilities.....	75	69	69
24.0 Printing and reproduction.....	5	5	5
25.1 Other services.....	2	3	3
25.2 Services of other agencies.....	677	41	41
26.0 Supplies and materials.....	45	21	21
99.0 Total obligations.....	1,055	533	496

Personnel Summary			
Total number of permanent positions.....	35	41	35
Average number of all employees.....	33	39	34
Average GS grade.....	9.6	9.7	9.7
Average GS salary.....	\$11,068	\$11,929	\$11,840
Average salary of ungraded positions.....	\$5,912	\$6,452	\$6,722

BUREAU OF ACCOUNTS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Accounts, [\$34,500,000] \$42,999,000. (Reorganization Plan No. III (effective June 30, 1940), issued under the Reorganization Act of 1939 (5 U.S.C. 1331 note); 5 U.S.C. 258a(b); Executive Order No. 6166, sec. 4, June 10, 1933 (formerly note following 5 U.S.C. 124-132); 31 U.S.C. 157; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 15-10-1801-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Central disbursing operations:			
(a) Processing costs.....	11,538	11,984	11,924
(b) Postage.....	19,328	19,398	25,373
Total central disbursing operations.....	30,866	31,382	37,297
2. Federal tax deposit operations:			
(a) Processing costs.....	1,176	1,170	2,593
(b) Postage.....	786	737	929
Total Federal tax deposit operations.....	1,962	1,907	3,522
3. Financial reporting and maintenance of the Government's central accounts.....			
	1,344	1,414	1,441
4. Accounting and reporting development and audit.....			
	329	348	355
5. Banking, investment, international claims, and other services.....			
	517	559	623
6. Executive direction.....			
	138	138	142
Total operating costs.....	35,157	35,748	43,380

Federal Funds—Continued**BUREAU OF ACCOUNTS—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 15-10-1801-0-1-904	1967 actual	1968 est.	1969 est.	
Program by activities—Continued				
Unfunded adjustments to total operating costs:				
Depreciation included above.....	-1,461	-1,223	-666	
Other costs included above not requiring funding.....	-1,055	-----	-----	
Adjustment of costs included above not requiring funding.....	10	-----	-----	
Total operating costs, funded.....	32,650	34,525	42,714	
Capital outlay.....	408	327	385	
Total program costs, funded.....	33,058	34,852	43,099	
Change in selected resources ¹	-84	-52	-100	
10 Total obligations.....	32,974	34,800	42,999	
Financing:				
25 Unobligated balance lapsing.....	14	-----	-----	
New obligational authority.....	32,988	34,800	42,999	
New obligational authority:				
40 Appropriation.....	32,988	34,500	42,999	
41 Transferred to other accounts.....	-----	-3	-----	
43 Appropriation (adjusted).....	32,988	34,497	42,999	
44 Proposed supplemental for civilian pay act increases.....	-----	303	-----	
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures)	32,974	34,800	42,999	
72 Obligated balance, start of year.....	8,289	7,647	9,310	
74 Obligated balance, end of year.....	-7,647	-9,310	-8,293	
77 Adjustments in expired accounts.....	8	-----	-----	
90 Expenditures excluding pay increase supplemental.....	33,625	32,850	44,000	
91 Expenditures from civilian pay act supplemental.....	-----	287	16	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	25,472	25,600	34,800	
02 Out of prior authorizations.....	8,153	7,537	9,216	
¹ Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Stores.....	821	868	837	739
Unpaid undelivered orders.....	941	821	801	801
Accrued leave.....	-916	-23	-943	-945
Total selected resources.....	846	747	695	596

The Bureau maintains the central revenue, appropriation, and expenditure accounts; disburses for virtually all civilian Federal agencies; prepares the central financial reports of the Government; and performs other fiscal functions.

1. *Central disbursing operations.*—Payments are made, through 11 regional offices, for civilian Federal agencies, except the Post Office Department, the U.S. marshals, and certain Government corporations. Savings bonds are also issued for Federal employees under the payroll savings plan.

The total work volume and productivity relating to this activity carried out by the Division of Disbursement follow (in thousands):

	1967 actual	1968 estimate	1969 estimate
Work volume.....	422,361	442,129	459,471
Productivity per employee.....	381	388	403

2. *Federal tax deposit operations.*—Employers and certain business enterprises deposit, with designated banks, excise, corporation, withheld income, railroad retirement, and withheld social security taxes, to the credit of the Treasurer of the United States. The Federal Reserve banks, acting as fiscal agents of the Treasury, process depository receipts accompanying each tax payment. Effective in January 1968, the document supporting each tax payment will be a Federal Tax Deposit form in lieu of the depository receipt.

3. *Financial reporting and maintenance of the Government's central accounts.*—This activity includes the maintenance of central accounts of appropriations, receipts and expenditures which provide data for financial statements. It also includes the preparation and publication of financial reports on the Government's fiscal operations, such as the annual Combined Statement of Receipts, Expenditures, and Balances; the Monthly Treasury Statement; the Secretary's Annual Report; the Treasury Bulletin; and reports on foreign currencies acquired without payment of dollars.

4. *Accounting and reporting development and audit.*—This activity includes furnishing technical accounting advice and assistance to other agencies in relation to central accounting, reporting, disbursing and depository matters; participation in the Government-wide financial management improvement program; performing systems work within the Fiscal Service and the Bureau of Accounts; examination of the financial condition of companies issuing surety bonds in favor of the United States, performing internal audit in the Bureau, and other audits of a departmental character.

5. *Banking, investment, international claims, and other services.*—Banking facilities are provided for all agencies of the Government through the designation of selected institutions to act as official depositories of the Government's funds. Investments in interest-bearing securities are processed for certain funds, such as the Federal old-age and survivors insurance trust fund, the unemployment trust fund, the veterans insurance trust fund, and various Government retirement funds. The work includes accounting for purchases, sales and redemptions of securities, processing of capital stock subscriptions of Government corporations, payment of international and other claims.

6. *Executive direction.*—This provides for the overall management for the Bureau of Accounts.

Object Classification (in thousands of dollars)

Identification code 15-10-1801-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	7,985	8,653	9,106
11.3 Positions other than permanent.....	412	244	245
11.5 Other personnel compensation.....	107	97	134
11.8 Special personal service payments.....	3	1	2
Total personnel compensation.....	8,507	8,995	9,487
12.0 Personnel benefits.....	645	684	731
21.0 Travel and transportation of persons..	55	68	68
22.0 Transportation of things.....	104	97	109

23.0	Rent, communications, and utilities.....	18,779	20,225	27,015
24.0	Printing and reproduction.....	907	905	1,086
25.1	Other services.....	2,350	2,083	2,570
26.0	Supplies and materials.....	1,283	1,433	1,623
31.0	Equipment.....	428	361	410
	Total costs, funded.....	33,058	34,852	43,099
94.0	Change in selected resources.....	-84	-52	-100
99.0	Total obligations.....	32,974	34,800	42,999

Personnel Summary

Total number of permanent positions.....	1,326	1,335	1,383
Full-time equivalent of other positions.....	106	60	60
Average number of all employees.....	1,322	1,359	1,407
Average GS grade.....	5.3	5.3	5.4
Average GS salary.....	\$6,573	\$6,895	\$6,920
Average salary of ungraded positions.....	\$3,692	\$3,692	\$3,692

Proposed for separate transmittal, existing legislation:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 15-10-1801-1-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Central disbursing operations:			
(a) Processing costs.....		29	
(b) Postage.....		3,241	
Total, central disbursing operations.....		3,270	
2. Federal tax deposit operations:			
(a) Processing costs.....		912	
(b) Postage.....		448	
Total, Federal tax deposit operations.....		1,360	
5. Banking, investment, international claims, and other services.....			
		51	
Total operating costs.....		4,681	
7. Adjustments of prior year costs.....			
		460	
Total operating costs, funded.....		5,141	
Change in selected resources ¹		154	
10 Total obligations.....		5,295	
Financing:			
40 New obligatory authority (proposed supplemental appropriation).....		5,295	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		5,295	
72 Obligated balance, start of year.....			2,279
74 Obligated balance, end of year.....		-2,279	
90 Expenditures.....		3,016	2,279
Expenditures are distributed as follows:			
01 Out of current authorizations.....		3,016	
02 Out of prior authorizations.....			2,279

¹ Selected resources as of June 30 are as follows: Stores, 1968, \$154 thousand.

A supplemental appropriation, in the amount of \$5,295 thousand, is needed to provide the necessary funds for (1) postage costs on an increase in the disbursing workload of 14 million items beyond the volume originally justified and increased mailings in the disbursing activity; (2) processing and postage costs for additional volume of

13 million Federal Tax Deposits pursuant to Treasury regulations; (3) additional personnel needed to process a higher volume of claims than was originally forecast in connection with the liquidation of the Postal Savings System; (4) increased costs of postal rate increase for mailing checks, U.S. Savings Bonds and Federal tax deposits; and (5) postage due for actual mailings in 1967 which exceeded the budgeted and funded workload underlying the contract with the Post Office Department.

PAYMENT OF GOVERNMENT LOSSES IN SHIPMENT

For an additional amount for payment of Government losses in shipment, in accordance with section 2 of the Act approved July 8, 1957 (40 U.S.C. 722), \$500,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 15-10-1710-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of claims (costs—obligations) (object class 42.0).....	58	251	251
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources: Revenue.....			
21 Unobligated balance available, start of year.....	-45	-252	-2
24 Unobligated balance available, end of year.....	252	2	252
40 New obligatory authority (appropriation).....	265		500
Relation of obligations to expenditures:			
10 Total obligations.....	58	251	251
70 Receipts and other offsets (items 11-17).....	-1	-1	-1
71 Obligations affecting expenditures.....	57	250	250
90 Expenditures.....	57	250	250
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12		248
02 Out of prior authorizations.....	45	250	2

This account was created as self-insurance to cover losses in shipment of Government property such as coin, currency, securities, certain losses incurred by the Post Office Department, and losses in connection with the redemption of savings bonds (40 U.S.C. 722). Since these claims are only partially offset by recoveries, the cumulative net losses have gradually increased to \$2,131 thousand as of June 30, 1967, and are expected to increase an additional \$502 thousand by June 30, 1969.

CLAIMS, JUDGMENTS, AND RELIEF ACTS

Program and Financing (in thousands of dollars)

Identification code 15-10-1895-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of claims (costs—obligations).....	44,495	7,006	6,006
Financing:			
17 Recovery of prior year obligations.....	-19		
25 Unobligated balance lapsing.....	26		
New obligatory authority.....	44,501	7,006	6,006

Federal Funds—Continued**BUREAU OF ACCOUNTS—Continued****General and special funds—Continued****CLAIMS, JUDGMENTS, AND RELIEF ACTS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 15-10-1895-0-1-910	1967 actual	1968 est.	1969 est.
New obligational authority:			
Appropriation:			
40 Current, definite.....	35,046		
60 Permanent, definite.....	6	6	6
Permanent, indefinite.....	9,449	7,000	6,000
Relation of obligations to expenditures:			
10 Total obligations.....	44,495	7,006	6,006
70 Receipts and other offsets (items 11-17).....	-19		
71 Obligations (affecting expenditures).....	44,475	7,006	6,006
72 Obligated balance, start of year.....	5,100	1,013	
74 Obligated balance, end of year.....	-1,013		
90 Expenditures.....	48,562	8,019	6,006
Expenditures are distributed as follows:			
01 Out of current authorizations.....	43,462	7,006	5,992
02 Out of prior authorizations.....	5,100	1,013	14

Appropriations are made for payment of claims and interest for damages not chargeable to appropriations of individual agencies and for payment of private and public relief acts. Appropriations are made individually for judgments over \$100 thousand while 31 U.S.C. 724a authorizes a permanent indefinite appropriation to pay judgments of \$100 thousand or less from the general funds of the Treasury. Appropriations are made to cover claims processed pursuant to the Land Scrip Rights Claims Act (78 Stat. 751).

Object Classification (in thousands of dollars)

Identification code 15-10-1895-0-1-910	1967 actual	1968 est.	1969 est.
42.0 Insurance claims and indemnities.....	44,013	6,970	5,970
43.0 Interest and dividends.....	482	36	36
99.0 Total obligations.....	44,495	7,006	6,006

INTEREST ON UNINVESTED FUNDS**Program and Financing (in thousands of dollars)**

Identification code 15-10-1860-0-1-853	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of interest (costs—obligations) (object class 43.0).....	12,753	12,788	12,387
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite).....	12,753	12,788	12,387
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	12,753	12,788	12,387
90 Expenditures.....	12,753	12,788	12,387
Expenditures are distributed as follows:			
01 Out of current authorizations.....	12,753	12,788	12,387

Under conditions of the law creating each trust, interest accruing and payable from the general fund of the Treasury is appropriated for transfer to the proper trust fund receipt accounts (31 U.S.C. 725s; 2 U.S.C. 158; 20 U.S.C. 54-55, 74a, and 101; 24 U.S.C. 46; various treaties; and 69 Stat. 533).

The following schedule details the interest obligations under this account (in thousands of dollars):

	Annual rate of interest (%)	1967 actual	1968 estimate	1969 estimate
Bequest of Gertrude M. Hubbard,				
Library of Congress.....	4	1	1	1
Library of Congress trust fund.....	4	208	210	210
Expenses of Smithsonian Institution.....	6	60	60	60
National Gallery of Art trust fund.....	4	200	200	200
Education of the blind.....	4	10	10	10
Soldiers' Home permanent fund.....	3	3,214	3,300	3,400
Indian tribal funds.....	4	9,053	9,000	8,500
Oliver Wendell Holmes devise fund.....	3.5	7	7	6
Total obligations.....		12,753	12,788	12,387

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

Identification code 15-10-3998-0-4-904	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
Central disbursing operations:			
(a) Processing costs.....	292	519	554
(b) Postage.....	501	610	642
Total central disbursing operations.....	793	1,129	1,196
Unfunded adjustment to total operating costs: Depreciation included above.....	-68	-78	-35
10 Total program costs, funded—obligations.....	725	1,051	1,161
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-72	-283	-357
13 Trust funds.....	-652	-768	-804
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	725	1,051	1,161
70 Receipts and other offsets (items 11-17).....	-725	-1,051	-1,161
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	125	284	347
11.5 Other personnel compensation.....	17	57	57
Total personnel compensation.....	143	341	404
12.0 Personnel benefits.....	10	27	32
22.0 Transportation of things.....		3	4
23.0 Rent, communications, and utilities.....	505	628	663
24.0 Printing and reproduction.....	23	22	23
25.1 Other services.....	10	6	6
26.0 Supplies and materials.....	34	24	30
99.0 Total obligations.....	725	1,051	1,161

Personnel Summary

Total number of permanent positions.....	29	54	65
Average number of all employees.....	24	53	64
Average GS grade.....	5.3	5.3	5.4
Average GS salary.....	\$6,573	\$6,895	\$6,920
Average salary of ungraded positions.....	\$3,692	\$3,692	\$3,692

BUREAU OF CUSTOMS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Customs, including purchase of [ninety-four] ninety-eight passenger motor vehicles (of which ninety shall be for replacement only) including [eighty-four] eighty-eight for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year; acquisition, operation, maintenance of aircraft; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901; 80 Stat. 299]-5902); services as authorized by title 5, United States Code, section 3109; and awards of compensation to informers as authorized by the Act of August 13, 1953 (22 U.S.C. 401); [\$89,361,000] \$98,215,000. (5 U.S.C. 118, 118a, 281a; 19 U.S.C. 68, 1624, 1619, 1701; 31 U.S.C. 529b, 530; 46 U.S.C. 1-1334; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-15-0602-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Processing of arriving persons and cargo.....	71,092	72,775	78,717
2. Investigations and law enforcement.....	10,519	11,676	12,909
3. Internal audit.....	834	954	1,098
4. Executive direction.....	4,784	5,193	5,491
Total program costs, funded.....	87,229	90,598	98,215
Change in selected resources ¹	441	-489	-----
10 Total obligations.....	87,670	90,109	98,215
Financing:			
21 Unobligated balance available, start of year.....	-300	-300	-300
24 Unobligated balance available, end of year.....	300	300	300
25 Unobligated balance lapsing.....	32	-----	-----
New obligational authority.....	87,702	90,109	98,215
New obligational authority:			
40 Appropriation.....	88,278	89,361	98,215
41 Transferred to other accounts.....	-576	-89	-----
43 Appropriation (adjusted).....	87,702	89,272	98,215
44 Proposed supplemental for civilian pay act increases.....	-----	837	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	87,670	90,109	98,215
72 Obligated balance, start of year.....	6,017	6,794	6,739
74 Obligated balance, end of year.....	-6,794	-6,739	-6,823
77 Adjustments in expired accounts.....	-48	-----	-----
90 Expenditures excluding pay increase supplemental.....	86,845	89,369	98,089
91 Expenditures from civilian pay increase supplemental.....	-----	795	42
Expenditures are distributed as follows:			
01 Out of current authorizations.....	81,404	84,164	91,631
02 Out of prior authorizations.....	5,441	6,000	6,500

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	19	17	20	20
Advances.....	3	1	3	3
Unpaid undelivered orders.....	1,471	1,850	1,356	1,358
Total selected resources	1,493	1,868	1,379	1,379

The Bureau of Customs collects the duties and taxes on imported merchandise, inspects all international traffic, regulates certain marine and aircraft activities, combats smuggling, undervaluation, and frauds on the customs revenue, and performs related functions in connection with the importation and exportation of merchandise.

Direct obligations are estimated to be \$98,215 thousand for 1969, an increase of \$8,854 thousand over the amount now appropriated for 1968.

The unobligated balance of \$300 thousand is a special fund available to this account when necessary to help pay the expenses of reimbursable customs work pending the collection of receivables from private interests.

1. *Processing of arriving persons and cargo.*—This activity processes all persons arriving in the United States and all merchandise imported into the United States. It assesses and collects duties, taxes and fees on imported merchandise, inspects international traffic, combats smuggling, performs certain marine activities relating to the movement of vessels in the foreign trade, and enforces the laws of other Government agencies affecting imports and exports. It examines and ascertains the value of imported merchandise, and performs scientific analysis and identification of merchandise for tariff and enforcement purposes.

SELECTED WORKLOAD DATA

	1967 actual	1968 estimate	1969 estimate
Formal entries accepted.....	2,152	2,400	2,625
Carriers of persons and merchandise arriving from foreign countries.....	60,543	62,700	65,200
Persons arriving from foreign countries.....	202,029	213,000	223,400
Mail packages received.....	55,052	56,000	57,000
Mail packages examined.....	2,649	5,900	6,800
Packages examined.....	3,045	3,100	3,300
Invoices received.....	3,580	4,000	4,360
Samples tested.....	141	143	156

2. *Investigations and law enforcement.*—The customs agents in the United States and abroad make investigations in the enforcement of the Tariff Act of 1930, the Narcotics Drug Act of 1934, the Gold Reserve Act of 1934, the Export Control Act, and other laws affecting the movement of merchandise into and out of the United States. They also secure market value information for customs import specialists. In 1967, a total of 26,993 investigations were made. The estimates for 1968 and 1969 are 28,000 and 29,000 respectively.

3. *Internal audit.*—Performs internal audit of procedures, accounts and records, property and control of imported merchandise, as well as the evaluation of entry procedures on import and drawback entries. Also audits the accounts and records of customhouse brokers and of certain wool manufacturers and processors.

SELECTED WORKLOAD DATA

	1967 actual	1968 estimate	1969 estimate
Liquidations verified.....	49,027	50,000	50,000
Audit reports made.....	81	92	125

4. *Executive direction.*—The Washington office of the Bureau of Customs directs, unifies, and controls the functioning of the Customs Service.

Object Classification (in thousands of dollars)

Identification code 15-15-0602-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	70,402	72,835	78,578
11.3 Positions other than permanent.....	930	960	971
11.5 Other personnel compensation.....	2,959	3,248	3,645
11.8 Special personal service payments.....	226	210	220
Total personnel compensation.....	74,517	77,253	83,414

Federal Funds—Continued

BUREAU OF CUSTOMS—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 15-15-0602-0-1-904	1967 actual	1968 est.	1969 est.
12.0 Personnel benefits.....	6,461	6,679	7,217
21.0 Travel and transportation of persons..	1,186	1,175	1,482
22.0 Transportation of things.....	413	429	456
23.0 Rent, communications, and utilities....	1,587	1,596	2,005
24.0 Printing and reproduction.....	423	394	507
25.1 Other services.....	1,096	851	1,200
26.0 Supplies and materials.....	756	761	809
31.0 Equipment.....	1,032	773	1,167
32.0 Lands and structures.....	239	240	-----
42.0 Insurance claims and indemnities.....	18	15	15
95.0 Quarters and subsistence charges.....	-57	-57	-57
99.0 Total obligations.....	87,670	90,109	98,215

Personnel Summary

Total number of permanent positions.....	8,797	8,867	9,216
Full-time equivalent of other positions.....	194	194	194
Average number of all employees.....	8,093	8,109	8,644
Average GS grade.....	8.6	8.6	8.6
Average GS salary.....	\$8,875	\$9,388	\$9,442
Average salary of ungraded positions.....	\$6,129	\$6,352	\$6,345

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 15-15-3906-0-4-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Processing of arriving persons and cargo.....	17,099	18,325	19,221
2. Investigations and law enforcement.....	202	213	217
3. Executive direction.....	849	1,469	1,623
10 Total program costs, funded—obligations.....	18,150	20,007	21,061

Program and Financing (in thousands of dollars)

Identification code 15-20-1306-0-1-904	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1968	1967 estimate	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required, 1969	
Program by activities:									
Air-conditioning the Bureau of Engraving and Printing buildings.....	6,473	3,147	2,015	811	500	-----	-----	500	-----
Total program costs, funded.....	6,473	3,147	2,015	811	500	-----	-----	500	-----
Change in selected resources ¹	-----	-----	-1,935	-436	-----	-----	-----	-----	-----
10 Total obligations (object class 25.2).....	-----	-----	80	375	500	-----	-----	-----	-----
Financing:									
21 Unobligated balance available, start of year.....	-----	-----	-455	-375	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	375	-----	-----	-----	-----	-----	-----
40 New obligational authority.....	-----	-----	-----	-----	500	-----	-----	-----	-----

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-5,607	-6,602	-7,084
14 Non-Federal sources.....	-12,543	-13,405	-13,977
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	18,150	20,007	21,061
70 Receipts and other offsets (items 11-17).....	-18,150	-20,007	-21,061
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	6,566	7,428	7,820
11.3 Positions other than permanent.....	103	124	126
11.5 Other personnel compensation.....	10,617	11,430	12,032
11.8 Special personal service payments.....	10	10	10
Total personnel compensation.....	17,296	18,992	19,988
12.0 Personnel benefits.....	400	487	527
21.0 Travel and transportation of persons.....	274	325	340
22.0 Transportation of things.....	36	41	41
23.0 Rent, communications, and utilities.....	5	6	6
24.0 Printing and reproduction.....	73	80	80
25.1 Other services.....	29	29	31
26.0 Supplies and materials.....	10	14	15
31.0 Equipment.....	25	33	33
32.0 Lands and structures.....	2	-----	-----
99.0 Total obligations.....	18,150	20,007	21,061

Personnel Summary

Total number of permanent positions.....	933	978	1,009
Full-time equivalent of other positions.....	16	18	18
Average number of all employees.....	892	967	1,000
Average GS grade.....	7.5	7.5	7.6
Average GS salary.....	\$7,681	\$8,242	\$8,362
Average salary of FC positions.....	\$12,603	\$13,079	\$13,404
Average salary of ungraded positions.....	\$6,159	\$6,364	\$6,403

BUREAU OF ENGRAVING AND PRINTING

General and special funds:

AIR-CONDITIONING THE BUREAU OF ENGRAVING AND PRINTING BUILDINGS

For an additional amount for necessary expenses in connection with air-conditioning the Bureau of Engraving and Printing Buildings, \$500,000, to remain available until expended.

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	80	375 500
72	Obligated balance, start of year.....	2,652	742 -----
74	Obligated balance, end of year.....	-742	-----
90	Expenditures.....	1,991	1,117 500

Expenditures are distributed as follows:			
01	Out of current authorizations.....		500
02	Out of prior authorizations.....	1,991	1,117 -----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,371 thousand; 1967, \$436 thousand; 1968, \$0; 1969, \$0.

Air-conditioning the Bureau of Engraving and Printing buildings.—This provides an additional amount necessary for all expenses incident to air-conditioning the Bureau of Engraving and Printing buildings in order to control atmospheric conditions and insure a more uniform quality product in the production of U.S. securities.

Intragovernmental funds:

BUREAU OF ENGRAVING AND PRINTING FUND

Program and Financing (in thousands of dollars)

Identification code 15-20-4502-0-4-904	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Engraving and printing.....	31,559	34,812	36,526
2. Operation and maintenance of incinerator and space utilized by other agencies.....	496	542	552
3. Other direct charges for miscellaneous services.....	74	40	40
Total operating costs, funded	32,129	35,394	37,118
Capital outlay, funded:			
1. Engraving and printing:			
Purchase of operating equipment.....	395	1,825	1,506
Alterations, maintenance, and experimental equipment.....	80	7	79
Total capital outlay, funded.....	475	1,832	1,585
Total program costs, funded.....	32,604	37,226	38,703
Change in selected resources ¹	2,713	-121	155
10 Total obligations.....	35,317	37,105	38,858
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Engraving and printing sales:			
Revenue.....	-16,814	-19,237	-19,656
Operation and maintenance of incinerator and space utilized by other agencies: Revenue.....	-444	-486	-495
Other direct charges for miscellaneous Services: Revenue.....	-63	-40	-40
Increase (-) or decrease in unfilled customers' orders.....	1,087	472	-----

14	Non-Federal sources:			
	Engraving and printing sales:			
	Revenue.....	-16,727	-17,421	-18,590
	Operation and maintenance of incinerator and space utilized by other agencies: Revenue.....	-52	-56	-57
	Other direct charges for miscellaneous services: Revenue.....	-11	-----	-----
	Undistributed receipts: Proceeds from sale of equipment.....	-9	-----	-----
21.98	Unobligated balance available, start of year.....	-2,398	-114	-----
	Obligations in excess of availability, start of year.....	-----	-----	223
24.98	Unobligated balance available, end of year.....	114	-----	-----
	Obligations in excess of availability.....	-----	-223	-243
	New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:				
10	Total obligations.....	35,317	37,105	38,858
70	Receipts and other offsets (items 11-17).....	-33,033	-36,768	-38,838
71	Obligations affecting expenditures	2,284	337	20
72.98	Obligated balance, start of year.....	4,189	5,426	5,763
74.98	Obligated balance, end of year.....	-5,426	-5,763	-5,825
90	Expenditures.....	1,046	-----	-42

Expenditures are distributed as follows:

01	Out of current authorizations.....	1,046	-----	-42
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¹ Balances of selected resources are identified on the statement of financial condition.

The Bureau of Engraving and Printing designs, manufactures, and supplies most of the major evidences of a financial character issued by the United States. It is the sole source of U.S. currency and Federal Reserve notes, various public debt instruments, as well as most of the minor evidences of a financial character issued by the United States, such as postage, internal revenue, customs, and savings stamps. In addition, the Bureau prints a wide variety of miscellaneous commissions, certificates, etc., and executes certain printings for various territories administered by the United States, particularly postage and revenue stamps.

The Bureau finances its operations out of reimbursements received from other agencies for all direct and indirect costs, including administrative expenses (31 U.S.C. 181).

Federal Funds—Continued**BUREAU OF ENGRAVING AND PRINTING—Con.****Intragovernmental funds—Continued****BUREAU OF ENGRAVING AND PRINTING FUND—Continued****DELIVERIES AND COSTS**

[Units and costs in thousands]

	1967 actual	1968 estimate	1969 estimate
1. Engraving and printing:			
(a) Currency:			
Units.....	1,985,664	2,085,384	2,251,800
Cost.....	\$16,159	\$16,928	\$18,057
Rate per thousand.....	\$8.14	\$8.12	\$8.02
Average production per man-year, units.....	1,320	1,340	1,371
(b) Stamps:			
United States postage, units	26,320,986	25,631,200	25,738,200
Cost.....	\$12,120	\$12,916	\$13,086
Rate per thousand.....	\$0.460	\$0.504	\$0.508
Internal revenue, units.....	2,267,167	2,508,959	2,568,133
Cost.....	\$918	\$1,085	\$1,093
Rate per thousand.....	\$0.405	\$0.432	\$0.426
Food coupon, units.....	276,481	451,100	505,300
Cost.....	\$1,525	\$2,597	\$2,939
Rate per thousand.....	\$5.516	\$5.757	\$5.816
Other, units.....	359,136	393,210	418,910
Cost.....	\$313	\$291	\$404
Rate per thousand.....	\$0.872	\$0.740	\$0.964
Average production per man-year, units.....	21,100	18,661	18,342
(c) Securities, units.....	7,590	7,961	8,326
Cost.....	\$1,556	\$1,750	\$1,678
Rate per thousand.....	\$205.01	\$219.82	\$201.54
Average production per man-year, units.....	52	49	55
(d) Commissions, certificates, etc., units.....	135,642	71,537	83,377
Cost.....	\$1,052	\$914	\$989
Rate per thousand.....	\$7.76	\$12.78	\$11.86
2. Cost of operation and maintenance of incinerator and space utilized by other agencies.....	\$496	\$542	\$552
3. Other direct charges for miscellaneous services.....	\$74	\$40	\$40
Total.....	\$34,212	\$37,064	\$38,837

The anticipated work volume is based on estimates of requirements submitted by agencies served. The program comprises the following activities:

1. *Engraving and printing.*—(a) *Currency.*—Estimates for the current and budget years indicate an increase in delivery requirements of 5% and 13.4%, respectively, as compared with the delivery of 1.99 billion notes in 1967. By 1969 all currency requirements will be produced on the Bureau's modern high-speed presses, 32 notes to the sheet instead of 18.

(b) *Stamps.*—This category of work is comprised mainly of postage and internal revenue stamps, and food coupons. Although the budget estimates for 1968 and 1969 show an estimated decrease in the requirements for postage stamps, a continued rise is noted for stamps in book form which, from the standpoint of manpower and operating costs, comprises one of the major production items in this particular activity. Likewise, a substantial increase is projected in the requirements for books of food coupons which are ordered by the Department of Agriculture.

(c) *Securities.*—This program encompasses the production of a wide variety of bonds, notes, and debentures for the Bureau of the Public Debt and certain other agencies of the Government. The anticipated requirements of the agencies indicate an increase in the current and budget year of 4.9% and 9.7%, respectively, as compared with deliveries in 1967. During 1967 the Bureau completed the program for conversion of the printing of Treasury bills from the wet to dry method on its high-speed press equip-

ment. Treasury bills are the largest single item requisitioned by the Bureau of the Public Debt. A recurring annual savings of approximately \$225 thousand has been realized in the printing and associated processing operations of the items as a result of the changeover.

(d) *Commissions, certificates, etc.*—A decrease of 47.3% is noted in the number of units to be delivered for this class of work in 1968 and 38.5% in 1969 as compared with 1967. The decrease is due primarily to a reduction in the amount of special work performed for the Department of Defense. Production costs associated with all of this miscellaneous classification of work represent a very small percentage of the overall engraving and printing program of the Bureau.

2. *Operation and maintenance of the incinerator and space utilized by other agencies.*—Charges are made to other agencies on an actual cost basis for use of the incinerator and maintenance services provided for the space they occupy in the Bureau's buildings.

3. *Other direct charges for miscellaneous services.*—Charges for a wide variety of miscellaneous services performed by Bureau personnel are made to the agencies concerned on an actual cost basis.

Bureau operations resulted in a loss of \$101 thousand during 1967. In accordance with the provisions of 31 U.S.C. 181 this loss, together with a deficit of \$75 thousand brought forward from prior years, will be recovered from any profits accruing in subsequent years. Budget expenditures were \$1,047 thousand in excess of receipts in 1967 due primarily to funds being employed in a buildup of work in process and finished goods inventories to a more satisfactory operating level and to meet expanding work programs. Budget expenditures are expected to be the same as receipts in 1968, and in 1969 budget expenditures are estimated to be below receipts in the amount of \$42 thousand.

The capital of the fund is expected to remain \$25.3 million represented by an appropriation of \$3.3 million and donated assets of \$22 million.

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

	1967 actual	1968 est.	1969 est.
Engraving and printing:			
Revenue.....	33,541	36,658	38,246
Expense.....	-33,413	-36,482	-38,246
Net operating income or loss, engraving and printing.....	128	176	-----
Operation and maintenance of incinerator and space utilized by other agencies:			
Revenue.....	496	542	552
Expense.....	-496	-542	-552
Net operating income, operation and maintenance of incinerator and space utilized by other agencies.....	-----	-----	-----
Other direct charges for miscellaneous services:			
Revenue.....	74	40	40
Expense.....	-74	-40	-40
Net operating income, other direct charges for miscellaneous services.....	-----	-----	-----
Nonoperating income or loss:			
Proceeds from sale of equipment.....	9	-----	-----
Net book value of assets sold.....	-238	-----	-----
Net nonoperating income or loss.....	-229	-----	-----
Net income or loss for the year.....	-101	176	-----
Deficit, start of year.....	-75	-176	-----
Deficit, end of year.....	-176	-----	-----

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	6,587	5,540	5,540	5,582
Accounts receivable, net.....	1,855	2,043	1,357	1,407
Selected assets: ¹				
Commodities for sale.....	5,728	7,183	7,389	7,403
Supplies and prepaid expenses.....	1,216	1,372	1,375	1,375
Deferred charges (alterations, maintenance and experimental equipment).....	114	86	37	89
Fixed assets, net.....	16,365	14,776	14,987	14,800
Total assets.....	31,865	31,000	30,685	30,656
Liabilities:				
Current.....	6,689	5,925	5,434	5,405
Government equity:				
Non-interest-bearing capital.....	25,251	25,251	25,251	25,251
Retained earnings or deficit.....	-75	-176	-----	-----
Total Government equity.....	25,176	25,075	25,251	25,251

Analysis of Government Equity (in thousands of dollars)				
Unpaid undelivered orders ¹	2,052	3,154	2,824	2,965
Unobligated balance:				
Available.....	2,398	114	-----	-----
Obligations in excess of availability.....	-----	-----	-223	-243
Unfilled customers' orders on hand.....	-2,697	-1,610	-1,138	-1,138
Invested capital and earnings.....	23,423	23,417	23,788	23,667
Total Government equity.....	25,176	25,075	25,251	25,251

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

Object Classification (in thousands of dollars)				
Identification code 15-20-4502-0-4-904	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1 Permanent positions.....	20,074	22,696	24,121	
11.3 Positions other than permanent.....	47	64	62	
11.5 Other personnel compensation.....	3,069	1,571	1,226	
11.8 Special personal service payments.....	-7	-----	-----	
Total personnel compensation.....	23,183	24,331	25,409	
12.0 Personnel benefits.....	1,666	1,883	1,986	
21.0 Travel and transportation of persons.....	19	20	20	
22.0 Transportation of things.....	108	120	125	
23.0 Rent, communications, and utilities.....	579	773	800	
24.0 Printing and reproduction.....	9	240	240	
25.1 Other services.....	325	280	287	
25.2 Services of other agencies.....	192	206	207	
26.0 Supplies and materials.....	7,779	7,870	8,178	
31.0 Equipment.....	355	1,712	1,465	
Total accrued expenditures, funded.....	34,215	37,435	38,717	
94.0 Increase or decrease in unpaid undelivered orders.....	1,102	-330	141	
99.0 Total obligations.....	35,317	37,105	38,858	

Personnel Summary				
Total number of permanent positions.....	3,313	3,384	3,453	
Full-time equivalent of other positions.....	16	20	20	
Average number of all employees.....	2,981	3,295	3,426	
Average GS grade.....	5.9	6.0	6.0	
Average GS salary.....	\$7,245	\$7,635	\$7,727	
Average salary of ungraded positions.....	\$6,580	\$6,877	\$6,872	

BUREAU OF THE MINT

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of the Mint, including purchase and maintenance of uniforms and accessories for guards; [purchase of one passenger motor vehicle for replacement only;] services as authorized by title 5, United States Code, section 3109; and not to exceed \$1,000 for the expenses of the annual assay commission; [\$14,000,000] \$15,020,000. (5 U.S.C. 7901; 31 U.S.C. 251-287; Treasury, Post Office, and Executive Office Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-25-1616-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct operating costs:			
1. Manufacture of coins (domestic).....	11,935	8,538	8,252
2. Processing deposits and issues of monetary metals and coins.....	2,100	2,241	2,316
3. Protection of monetary metals and coins.....	1,761	1,879	2,083
4. Refining gold and silver bullion.....	831	871	892
5. Executive direction.....	235	240	242
Total direct operating costs.....	16,861	13,769	13,785
Direct capital outlay:			
6. Replacement of equipment, conversion of space, etc.....	2,101	460	1,235
Total direct program costs.....	18,962	14,229	15,020
Reimbursable program:			
1. Manufacture of coins and medals.....	2,710	3,614	4,219
7. Miscellaneous services to other accounts.....	99	100	100
Total reimbursable program costs.....	2,809	3,714	4,319
Total program costs, funded.....	21,771	17,943	19,339
Change in selected resources ¹	1,919	-----	-----
10 Total obligations.....	23,690	17,943	19,339
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-196	-200	-200
14 Non-Federal sources ²	-2,613	-3,514	-4,119
25 Unobligated balance lapsing.....	312	-----	-----
New obligational authority.....	21,193	14,229	15,020
New obligational authority:			
40 Appropriation.....	26,500	14,000	15,020
41 Transferred to other accounts.....	-5,307	-----	-----
43 Appropriation (adjusted).....	21,193	14,000	15,020
44 Proposed supplemental for civilian pay act increases.....	-----	229	-----

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	924	1,504	1,504	1,504
Medals and proof coins.....	29	31	31	31
Work in process.....	422	1,028	1,028	1,028
Undelivered orders.....	4,159	4,864	4,864	4,864
Advances.....	12	10	10	10
Accounts receivable.....	33	22	22	22
Accrued annual leave.....	-1,107	-1,080	-1,080	-1,080
Total selected resources.....	4,472	6,379	6,379	6,379

² Reimbursements from non-Federal sources above are receipts from foreign coinage (31 U.S.C. 369) (Jan. 29, 1874, Stat. 6); and proceeds from sale of medals and proof coins, and uncirculated coins (31 U.S.C. 369) (as amended Sept. 5, 1962, 76 Stat. 440).

Federal Funds—Continued**BUREAU OF THE MINT—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 15-25-1616-0-1-904	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations	23,690	17,943	19,339
70 Receipts and other offsets (items 11-17)	-2,809	-3,714	-4,319
71 Obligations affecting expenditures	20,881	14,229	15,020
72 Obligated balance, start of year	5,218	5,966	2,357
74 Obligated balance, end of year	-5,966	-2,357	-1,487
77 Adjustments in expired accounts	-15		
90 Expenditures excluding pay increase supplemental	20,118	17,621	15,878
91 Expenditures from civilian pay act supplemental		217	12
Expenditures are distributed as follows:			
01 Out of current authorizations	16,502	11,872	13,533
02 Out of prior authorizations	3,616	5,966	2,357

The Bureau of the Mint manufactures coins, receives deposits of gold and silver bullion, safeguards the Government's holdings of monetary metals, and refines gold and silver bullion (see miscellaneous permanent appropriations).

1. *Manufacture of coins (domestic)*.—Production of coins is the major Mint activity. Funds requested for 1969 will permit production of approximately 5.8 billion coins.

DOMESTIC COINAGE WORKLOAD

[In millions of pieces]

Denomination:	1966 actual	1967 actual	1968 estimate	1969 estimate
1 cent	2,803	3,617	3,400	4,280
5 cents	1,047	203	200	324
10 cents	2,470	3,091	1,365	589
25 cents	2,155	1,815	855	441
50 cents	200	300	200	118
Total	8,675	9,026	6,020	5,752

UNIT COSTS—PER 1,000—BY DENOMINATION

Denomination:	1966 actual	1967 actual	1968 estimate	1969 estimate
1 cent	\$0.75	\$1.10	\$1.23	\$1.32
5 cents	1.11	1.52	1.39	1.31
10 cents	1.12	1.02	1.06	1.11
25 cents	1.87	1.61	1.71	1.80
50 cents	5.19	5.33	5.81	5.75

TOTAL COST BY DENOMINATION

[In thousands of dollars]

Denomination:	1966 actual	1967 actual	1968 estimate	1969 estimate
1 cent	2,112	3,966	4,190	5,634
5 cents	1,166	307	277	490
10 cents	2,770	3,143	1,447	655
25 cents	4,031	2,919	1,463	795
50 cents	1,037	1,600	1,161	678
Total	11,116	11,935	8,538	8,252

2. *Processing deposits and issues of monetary metals and coins*.—This activity includes receipt of deposits of gold and silver bullion; issue of gold bars for industrial, professional, and artistic use and settlement of international balances; disbursements of coins; moving, shipping, storing, and verifying bullion and coin; and counting and classifying uncurrent coins returned to the mints for recoinage.

SELECTED STATISTICS REGARDING DEPOSIT ACTIVITY

[In thousands]

Description	1967 actual	1968 estimate	1969 estimate
Number of deposit transactions	8	8	8
Gold receipts and disbursements (value)	\$1,623,119	\$1,500,000	\$1,500,000
Sale of gold bars for industrial, professional, and artistic use (value)	\$183,625	\$200,000	\$200,000
Silver receipts (fine ounces)	152,419	75,000	75,000
Silver disbursements (fine ounces)	339,564	150,000	150,000
New coins shipped (pieces)	5,787,913	8,800,000	7,000,000
Uncurrent coins received (pieces)	9,647	10,000	10,000

3. *Protection of monetary metals and coins*.—Protection of the Government's holdings of gold and silver bullion and coin is maintained by armed guards and modern protective devices.

4. *Refining gold and silver bullion*.—Gold and silver bullion are refined in order to facilitate accountability, protection, and storage, and to bring the bullion up to a degree of purity suitable for use in the world markets. Charges are made against depositors of gold and silver for refinery services, but receipts are not available for payment of refining costs. During 1967, \$1,045,603 were deposited to miscellaneous receipts.

Object Classification (in thousands of dollars)

Identification code 15-25-1616-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	14,292	12,366	12,970
11.3 Positions other than permanent	24	24	24
11.5 Other personnel compensation	977	380	250
Total personnel compensation	15,293	12,770	13,244
Direct obligations:			
12.0 Personnel compensation	13,742	10,615	10,722
21.0 Personnel benefits	1,001	755	799
21.0 Travel and transportation of persons	113	100	100
22.0 Transportation of things	105	133	139
23.0 Rent, communications, and utilities	543	521	452
24.0 Printing and reproduction	20	20	20
25.1 Other services	190	140	140
25.2 Services of other agencies	134	100	100
26.0 Supplies and materials	1,982	1,370	1,298
31.0 Equipment	3,036	460	1,235
42.0 Insurance claims and indemnities	14	15	15
Total direct obligations	20,881	14,229	15,020
Reimbursable obligations:			
12.0 Personnel compensation	1,551	2,155	2,522
21.0 Personnel benefits	124	186	197
21.0 Travel and transportation of persons	10	35	15
22.0 Transportation of things	801	793	1,024
23.0 Rent, communications, and utilities	106	177	206
24.0 Printing and reproduction	20	14	20
25.1 Other services	15	40	50
26.0 Supplies and materials	178	264	275
31.0 Equipment	4	50	10
Total reimbursable obligations	2,809	3,714	4,319
99.0 Total obligations	23,690	17,943	19,339

Personnel Summary

Direct program:			
Total number of permanent positions	1,843	1,347	1,503
Full-time equivalent of other positions	6	6	6
Average number of all employees	1,946	1,450	1,420
Average GS grade	6.8	6.7	6.8
Average GS salary	\$7,800	\$8,250	\$8,289
Average salary of ungraded positions	\$6,521	\$6,920	\$7,059
Reimbursable program:			
Total number of permanent positions	229	295	342
Average number of all employees	229	295	342
Average GS grade	6.8	6.7	6.8
Average GS salary	\$7,800	\$8,250	\$8,289
Average salary of ungraded positions	\$6,521	\$6,920	\$7,059

CONSTRUCTION OF MINT FACILITIES
Program and Financing (in thousands of dollars)

Identification code 15-25-1617-0-1-904	Costs to this appropriation					Analysis of 1969 financing			
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	Appropriation required to complete
Program by activities:									
1. Purchase of land.....	2,900	2,592		308					
2. Building construction.....	19,200	3,046	11,837	4,317					
3. Purchase of equipment.....	16,700	1,184	3,082	6,014	6,420	6,420			
Total program costs, funded.....	38,800	6,822	14,919	10,639	6,420	6,420			
Change in selected resources ¹			3,233	-4,161	-4,252				
10 Total obligations.....			18,152	6,478	2,168				
Financing:									
21 Unobligated balance available, start of year.....			-26,798	-8,646	-2,168				
24 Unobligated balance available, end of year.....			8,646	2,168					
New obligational authority.....									
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			18,152	6,478	2,168				
72 Obligated balance, start of year.....			6,150	12,415	6,223				
74 Obligated balance, end of year.....			-12,415	-6,223	-91				
90 Expenditures.....			11,887	12,670	8,300				
Expenditures are distributed as follows:									
02 Out of prior authorizations.....			11,887	12,670	8,300				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,180 thousand; 1967, \$8,413 thousand; 1968, \$4,252 thousand; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code 15-25-1617-0-1-904	1967 actual	1968 est.	1969 est.
25.1 Other services.....		728	
25.2 Services of other agencies.....	13,389	750	
31.0 Equipment.....	4,763	5,000	2,168
99.0 Total obligations.....	18,152	6,478	2,168

COINAGE PROFIT FUND

Program and Financing (in thousands of dollars)

Identification code 15-25-5811-0-2-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Distribution of coins.....	1,364	2,415	1,490
2. Coinage wastage and recoinage losses.....	70	75	70
10 Total program costs, funded—obligations.....	1,434	2,490	1,560
Financing:			
21 Unobligated balance available, start of year.....	-78	-1,266	-400
24 Unobligated balance available, end of year.....	1,266	400	400
60 New obligational authority (permanent, indefinite, special fund).....	2,622	1,624	1,560
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,434	2,490	1,560
90 Expenditures.....	1,434	2,490	1,560

Expenditures are distributed as follows:

	1356	1224	1160
01 Out of current authorizations.....			
02 Out of prior authorizations.....	78	1266	400

A portion of the gains resulting from manufacturing coins is appropriated to cover wastage and recoinage losses incurred in coinage, and the cost of distributing coins (31 U.S.C. 317(c), 335, and 340, as amended by 79 Stat. 256).

Object Classification (in thousands of dollars)

Identification code 15-25-5811-0-2-904	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	1,364	2,415	1,490
42.0 Insurance claims and indemnities.....	70	75	70
99.0 Total obligations.....	1,434	2,490	1,560

BUREAU OF NARCOTICS

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Bureau of Narcotics, including services as authorized by title 5, United States Code, section 3109; and hire of passenger motor vehicles; [\$6,565,000] \$7,685,000. (Formerly 5 U.S.C. 258a, 282-282c; 18 U.S.C. 1401-1407; 21 U.S.C. 171-184a, 188-188n, 197-199, 501-517; 26 U.S.C. 4701-4762, 4771-4774, 7237, and 7607; 49 U.S.C. 781-788; Treasury Department Appropriation Act of 1968, 81 Stat. 113.)

Federal Funds—Continued**BUREAU OF NARCOTICS—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)**

Identification code 15-30-1100-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administering and enforcing the Federal narcotic and marihuana laws	6,111	6,598	7,603
2. Executive direction	149	82	82
Total program costs, funded	6,260	6,680	7,685
Change in selected resources ¹	3		
10 Total obligations	6,263	6,680	7,685
Financing:			
25 Unobligated balance lapsing	12		
New obligational authority	6,275	6,680	7,685
New obligational authority:			
40 Appropriation	6,275	6,565	7,685
42 Transferred from other accounts		27	
43 Appropriation (adjusted)	6,275	6,592	7,685
44 Proposed supplemental for civilian pay act increases		88	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	6,263	6,680	7,685
72 Obligated balance, start of year	408	424	345
74 Obligated balance, end of year	-424	-345	-400
77 Adjustments in expired accounts	-39		
90 Expenditures excluding pay increase supplemental	6,207	6,676	7,625
91 Expenditures from civilian pay act supplemental		83	5
Expenditures are distributed as follows:			
01 Out of current authorizations	5,848	6,384	7,285
02 Out of prior authorizations	359	375	345

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores	29	27	30	30
Unpaid undelivered orders	7	12	9	9
Total selected resources	36	39	39	39

The Bureau investigates, detects, and prevents violations of the Federal narcotic and marihuana laws and related statutes.

COMPARATIVE STATEMENT OF WORKLOAD

Cases completed for prosecution:	1965 actual	1966 actual	1967 actual	1968 estimate	1969 estimate
1. Narcotics:					
(a) Registered persons	3	1	3	3	3
(b) Unregistered persons	1,579	1,386	1,411	1,297	1,547
2. Marihuana	299	531	679	550	750
Subtotal, cases completed for prosecution	1,881	1,918	2,093	1,850	2,300
Other dispositions:					
1. Cases showing no criminal violations	29,924	33,123	33,708	33,000	34,000
2. Cases involving theft, military assistance, etc.	2,194	2,475	2,365	2,500	2,500
3. Assistance to local authorities:					
(a) Requests handled	9,991	10,921	10,907	10,000	10,000
(b) Requests unable to handle	1,600	1,196	1,928	1,600	1,600
Subtotal, other dispositions	43,709	47,715	48,908	47,100	48,100
Total	45,590	49,633	51,001	48,950	50,400
Active investigations at close of year.	4,042	4,010	3,442	3,700	4,000

Object Classification (in thousands of dollars)

Identification code 15-30-1100-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	4,175	4,393	4,810
11.3 Positions other than permanent	6	6	6
11.5 Other personnel compensation	350	489	648
11.8 Special personal service payments	22	25	25
Total personnel compensation	4,553	4,913	5,489
12.0 Personnel benefits	425	448	515
21.0 Travel and transportation of persons	290	335	364
22.0 Transportation of things	72	92	97
23.0 Rent, communications, and utilities	201	226	290
24.0 Printing and reproduction	27	22	22
25.1 Other services	483	383	520
25.2 Services of other agencies	68	89	189
26.0 Supplies and materials	128	130	142
31.0 Equipment	9	42	57
42.0 Insurance claims and indemnities	4		
Total costs, funded	6,260	6,680	7,685
94.0 Change in selected resources	3		
99.0 Total obligations	6,263	6,680	7,685

Personnel Summary

Total number of permanent positions	474	482	568
Full-time equivalent of other positions	2	2	2
Average number of all employees	463	469	512
Average GS grade	9.0	9.1	8.7
Average GS salary	\$9,184	\$9,634	\$9,238

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

Identification code 15-30-3995-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administering and enforcing the Federal narcotic and marihuana laws (costs—obligations)	104	82	74
Financing:			
Receipts and reimbursements from:			
11 Federal funds	-69	-38	-28
14 Non-Federal sources ¹	-35	-44	-46
New obligational authority			

Relation of obligations to expenditures:

10 Total obligations	104	82	74
70 Receipts and other offsets (items 11-17)	-104	-82	-74
71 Obligations affecting expenditures			
90 Expenditures			

¹ Reimbursement from non-Federal sources represent funds received from the recovery of purchase of evidence funds and receipts from claimants of seized automobiles (31 U.S.C. 529a).**Object Classification (in thousands of dollars)**

Identification code 15-30-3995-0-4-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	46	18	13
11.5 Other personnel compensation	2	5	4
Total personnel compensation	48	23	17
12.0 Personnel benefits	11	9	5
21.0 Travel and transportation of persons	5	3	3
25.1 Other services	40	47	49
99.0 Total obligations	104	82	74

Personnel Summary

Total number of permanent positions.....	4	1	1
Average number of all employees.....	3	1	1
Average GS grade.....	11.8	14.6	13.0
Average GS salary.....	\$11,500	\$17,721	\$13,000

BUREAU OF THE PUBLIC DEBT

General and special funds:

ADMINISTERING THE PUBLIC DEBT

For necessary expenses connected with any public-debt issues of the United States, [**\$54,748,000**] including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902), and services as authorized by 5 U.S.C. 3109, \$56,987,000. (31 U.S.C. 731-774, 1023; 12 U.S.C. 391; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-35-0560-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Issuance, servicing, and retirement of savings-type securities.....	34,201	35,967	37,238
2. Issuance, servicing, and retirement of other Treasury securities.....	10,028	10,117	10,461
3. Maintenance and audit of public debt accounts.....	1,091	1,171	1,280
4. Promotion of the sale of savings-type securities.....	7,599	7,841	7,824
5. Executive direction.....	159	175	184
Total program costs, funded.....	53,078	55,271	56,987
Change in selected resources ¹	695	-73	-----
10 Total obligations.....	53,773	55,198	56,987
Financing:			
25 Unobligated balance lapsing.....	20	-----	-----
New obligational authority.....	53,793	55,198	56,987
New obligational authority:			
40 Appropriation.....	53,794	54,748	56,987
41 Transferred to other accounts.....	-1	-5	-----
43 Appropriation (adjusted).....	53,793	54,743	56,987
44 Proposed supplemental for civilian pay act increases.....	-----	455	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	53,773	55,198	56,987
72 Obligated balance, start of year.....	4,827	6,644	9,163
74 Obligated balance, end of year.....	-6,644	-9,163	-5,050
77 Adjustments in expired accounts.....	-13	-----	-----
90 Expenditures excluding pay increase supplemental.....	51,944	52,247	61,077
91 Expenditures from civilian pay act supplemental.....	-----	432	23
Expenditures are distributed as follows:			
01 Out of current authorizations.....	47,172	46,179	52,100
02 Out of prior authorizations.....	4,771	6,500	9,000

¹ Selected resources as of June 30 are as follows:

	1966	1966 adjustments	1967	1968	1969
Stores.....	2,377	-----	2,803	2,595	2,595
Unpaid undelivered orders.....	609	-13	865	1,000	1,000
Total selected resources	2,986	-13	3,668	3,595	3,595

This appropriation provides funds for the conduct of all public debt operations and the promotion of the sale of U.S. savings-type securities.

1. *Issuance, servicing, and retirement of savings-type securities.*—This activity consists of (a) procuring, re-

ceiving, storing, and distributing securities; (b) issuing securities and maintaining records; (c) adjudicating claims for the replacement or payment of lost, stolen, or destroyed securities; (d) handling reissues and other transactions incident to servicing outstanding securities; (e) retiring securities; and (f) determining and authorizing semiannual interest payments on series H and K bonds.

U.S. SAVINGS-TYPE SECURITIES

[Number of pieces in thousands]

Issues:	1967 actual	1968 estimate	1969 estimate
Sales, savings-type securities.....	114,402	137,300	147,600
Reissues and claims.....	4,571	5,000	5,500
Total.....	118,973	142,300	153,100
Retirements:			
Redemptions, savings-type securities.....	100,703	104,750	110,200
Reissues, claims and spoils.....	5,364	6,150	6,600
Total.....	106,067	110,900	116,800

2. *Issuance, servicing, and retirement of other Treasury securities.*—This activity covers the same type of functions as described above for all U.S. securities other than savings-type securities except that there are, in addition, certain functions related to the processing of interest coupons which are not a part of the savings-type securities activity.

TREASURY SECURITIES OTHER THAN SAVINGS-TYPE

[Number of pieces in thousands]

Issues:	1967 actual	1968 estimate	1969 estimate
Original issue.....	2,614	2,855	3,081
Other transactions.....	4,359	5,357	5,457
Total.....	6,973	8,212	8,538
Retirements:			
Redemptions.....	4,875	4,780	5,251
Other transactions.....	2,309	3,072	3,006
Total.....	7,184	7,852	8,257

3. *Maintenance and audit of public debt accounts.*—Control accounts are maintained over all transactions affecting the public debt. Provision is also made for the audit and verification of security stocks and the performance of other internal audit functions.

4. *Promotion of the sale of savings-type securities.*—This activity consists of continuous sales promotion efforts using press, radio, other advertising media and organized groups, augmented by concentrated sales campaigns, with strong emphasis on payroll savings plans.

Object Classification (in thousands of dollars)

Identification code 15-35-0560-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	16,637	17,572	17,803
11.3 Positions other than permanent.....	53	55	53
11.5 Other personnel compensation.....	84	53	54
Total personnel compensation.....	16,774	17,680	17,910
12.0 Personnel benefits.....	1,299	1,346	1,363
21.0 Travel and transportation of persons..	437	538	488
22.0 Transportation of things.....	585	576	576
23.0 Rent, communications, and utilities....	3,327	3,739	4,064
24.0 Printing and reproduction.....	896	679	679
Printing of securities.....	2,795	2,423	2,777
25.1 Other services.....	746	490	485
Federal Reserve bank services.....	12,603	13,000	13,300
Fees paid to paying agents.....	12,466	13,160	13,769

Federal Funds—Continued**BUREAU OF THE PUBLIC DEBT—Continued****General and special funds—Continued****ADMINISTERING THE PUBLIC DEBT—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 15-35-0560-0-1-904	1967 actual	1968 est.	1969 est.
25.2 Services of other agencies:			
Post Office Department.....	745	679	682
Reimbursement to Bureau of En- graving and Printing.....	429	408	414
26.0 Supplies and materials.....	368	359	359
31.0 Equipment.....	303	121	121
99.0 - Total obligations.....	53,773	55,198	56,987

Personnel Summary

Total number of permanent positions.....	2,606	2,673	2,640
Full-time equivalent of other positions.....	15	15	14
Average number of all employees.....	2,463	2,508	2,486
Average GS grade.....	5.2	5.2	5.2
Average GS salary.....	\$6,734	\$7,072	\$7,100
Average salary of ungraded positions.....	\$5,956	\$5,894	\$5,904

INTERNAL REVENUE SERVICE

The purpose of the Internal Revenue Service is to administer and enforce the internal revenue laws. It seeks to assure maximum productiveness of the tax structure by taking effective, economically feasible actions to stimulate voluntary compliance and reduce noncompliance by taxpayers, including use of a master file automatic data processing system, taxpayer assistance and education, audit of tax returns, locating nonfilers, collecting unpaid taxes, prosecuting willful tax evaders, etc.

The number of taxpayers and the volume of revenue increases as the population, individual prosperity, and national economy increase. This growth is reflected in the following figures:

Year	Tax returns filed (in millions)	Gross revenue collections (in billions of dollars)
1965 actual.....	102.5	114.4
1966 actual.....	104.0	128.8
1967 actual.....	105.4	148.3
1968 estimate.....	108.7	(¹)
1969 estimate.....	111.5	(¹)

¹ See estimates in part 3 of the Budget document.

The additional funds requested for 1969 are principally to provide additional manpower (net of estimated employee productivity increases) to maintain taxpayer compliance levels on the additional 2.8 million tax returns expected and to meet increased costs of maintaining the staff already authorized. Important technological advances are anticipated by upgrading the 360 computer systems and the lease of direct entry equipment.

General and special funds:**SALARIES AND EXPENSES**

For necessary expenses of the Internal Revenue Service, not otherwise provided for, including executive direction, administrative support, and internal audit and security; hire of passenger motor vehicles; and services as authorized by title 5, United States Code, section 3109, and of expert witnesses at such rates as may be determined by

the Commissioner; [\$19,960,000] \$21,967,000. (5 U.S.C. 909-913; Title 26 U.S.C.; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-45-0911-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	8,380	8,971	9,513
2. Internal audit and security.....	10,249	10,912	12,454
Total program costs, funded.....	18,629	19,883	21,967
Change in selected resources ¹	188	-----	-----
10 Total obligations.....	18,817	19,883	21,967
Financing:			
25 Unobligated balance lapsing.....	142	-----	-----
New obligational authority.....	18,959	19,883	21,967
New obligational authority:			
40 Appropriation.....	18,896	19,960	21,967
42 Transferred from other accounts.....	63	-----	-----
43 Appropriation (adjusted).....	18,959	19,960	21,967
45 Proposed transfer to other accounts for civilian pay increases.....	-----	-77	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	18,817	19,883	21,967
72 Obligated balance, start of year.....	937	1,100	1,680
74 Obligated balance, end of year.....	-1,100	-1,680	-1,236
77 Adjustments in expired accounts.....	81	-----	-----
90 Expenditures.....	18,735	19,303	22,411
Expenditures are distributed as follows:			
01 Out of current authorizations.....	17,910	18,208	21,180
02 Out of prior authorizations.....	825	1,095	1,231

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Stores.....	9	-----	9	9	9
Unpaid undelivered orders.....	309	-98	402	402	402
Advances.....	5	-----	2	2	2
Total selected resources.....	323	-98	413	413	413

This appropriation funds the overall planning and direction of the Internal Revenue Service, and the internal audit and internal security functions. The 1969 appropriation request provides for maintaining a balanced level of administrative programs, internal audits, and integrity investigations.

1. *Executive direction.*—The purpose of this activity is to set policies and goals; to provide the research and planning necessary for orderly and effective accomplishment of the Internal Revenue Service's mission; to provide leadership and direction in the execution of plans; and to provide for the administrative support of all operations.

2. *Internal audit and security.*—The purpose of this activity is to establish and verify maintenance of quality controls in the Internal Revenue Service. It provides a continuing and independent review of all Internal Revenue Service operations, thereby assuring the Commissioner and operational managers that appropriated funds are spent only for authorized purposes, that tax revenues are properly safeguarded, and that public confidence in the integrity of Internal Revenue Service employees is maintained.

SELECTED WORKLOAD DATA

	1967 actual	1968 estimate	1969 estimate
Inspection reports.....	12,700	10,600	10,600

Object Classification (in thousands of dollars)			
Identification code 15-45-0911-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	14,481	15,528	16,599
11.3 Positions other than permanent.....	249	234	241
11.5 Other personnel compensation.....	78	98	328
Total personnel compensation.....	14,808	15,860	17,168
12.0 Personnel benefits.....	1,204	1,229	1,354
21.0 Travel and transportation of persons.....	1,161	1,162	1,526
22.0 Transportation of things.....	66	38	107
23.0 Rent, communications, and utilities.....	371	369	577
24.0 Printing and reproduction.....	475	465	474
25.1 Other services.....	488	501	492
26.0 Supplies and materials.....	120	132	137
31.0 Equipment.....	122	118	123
42.0 Insurance claims and indemnities.....	2	9	9
99.0 Total obligations.....	18,817	19,883	21,967

Personnel Summary			
Total number of permanent positions.....	1,523	1,565	1,598
Full-time equivalent of other positions.....	50	42	43
Average number of all employees.....	1,459	1,479	1,563
Average GS grade.....	9.9	10.0	10.0
Average GS salary.....	\$10,563	\$11,208	\$11,261
Average salary of ungraded positions.....	\$6,666	\$7,749	\$6,686

REVENUE ACCOUNTING AND PROCESSING

For necessary expenses of the Internal Revenue Service for processing tax returns, and revenue accounting; hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [L, 80 Stat. 299]-5902); and services as authorized by title 5, United States Code, section 3109, and of expert witnesses at such rates as may be determined by the Commissioner, including not to exceed \$28,200,000 \$29,400,000 for temporary employment and not to exceed \$77,000 for salaries of personnel engaged in pre-employment training of card punch operator applicants; \$177,000,000 \$188,563,000. (Formerly 5 U.S.C. 909-913; Title 26 U.S.C.; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-45-0912-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. District manual operations.....	55,807	37,604	14,552
2. Service center automated operations.....	111,350	135,430	167,848
3. Statistical reporting.....	5,832	6,233	6,163
Total program costs, funded.....	172,989	179,267	188,563
Change in selected resources ¹	-432		
10 Total obligations.....	172,557	179,267	188,563
Financing:			
25 Unobligated balance lapsing.....	393		
New obligational authority.....	172,950	179,267	188,563
New obligational authority:			
40 Appropriation.....	173,029	177,000	188,563
41 Transferred to other accounts.....	-79	-124	
43 Appropriation (adjusted).....	172,950	176,876	188,563
44 Proposed supplemental for civilian pay act increases.....		2,314	
46 Proposed Transfer from other accounts, to meet costs of civilian pay increases.....		77	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	172,557	179,267	188,563
72 Obligated balance, start of year.....	14,322	15,320	14,384
74 Obligated balance, end of year.....	-15,320	-14,384	-12,731

77 Adjustments in expired accounts.....	-225		
90 Expenditures excluding pay increase supplemental.....	171,334	178,039	190,066
91 Expenditures from civilian pay act supplemental.....		2,164	150
Expenditures are distributed as follows:			
01 Out of current authorizations.....	158,222	166,403	178,016
02 Out of prior authorizations.....	13,112	13,800	12,200

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	85	79	79	79
Unpaid undelivered orders.....	5,018	4,427	4,427	4,427
Advances.....	52	26	26	26
Total selected resources	5,155	4,532	4,532	4,532

This appropriation provides for all actions associated with the mailing out of tax return forms and instructions, receipt of completed returns and payments, deposit of the payments, and verification through a master file ADP system of the accuracy of information provided on the tax returns. It also provides for payment of refunds, offset of refunds against delinquent accounts, issuance of notices that payments are overdue, identification of possible tax evaders (nonfilers) for investigation, and assistance in selection of tax returns which appear to warrant an audit. It provides for preparation of reports (statistics of income) based on tax return data, for other statistical studies of the tax system, and for forecasting (for work planning purposes) the number of tax returns to be filed by type and size and geographical area (and related workload data) for many years ahead.

District manual operations and service center automated operations are concerned with tax return processing and revenue accounting. Statistical reporting provides for the statistics of income and other statistical research and reports and for tax return and related workload forecasting.

The additional funds requested for 1969 are principally to provide for growth in population, economy, and programs. Important technological advances are anticipated by upgrading the 360 computer systems and the lease of direct data entry equipment.

SELECTED WORKLOAD DATA

[In millions]

	1967 actual	1968 estimate	1969 estimate
1. Tax returns filed.....	105.4	108.7	111.5
2. Individual income tax returns:			
(a) Mathematically verified.....	65.4	66.4	67.9
(b) Refunds scheduled.....	48.0	51.8	53.3
3. Notices issued for overdue accounts:			
(a) First notice.....	7.3	7.1	7.3
(b) Second notice.....	1.8		

Object Classification (in thousands of dollars)

Identification code 15-45-0912-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	100,731	111,394	112,319
11.3 Positions other than permanent.....	26,735	24,211	26,430
11.5 Other personnel compensation.....	4,279	5,196	5,369
Total personnel compensation.....	131,745	140,801	144,118
12.0 Personnel benefits.....	9,373	10,445	10,795
21.0 Travel and transportation of persons.....	1,234	1,464	1,507
22.0 Transportation of things.....	1,286	1,432	934
23.0 Rent, communications, and utilities.....	9,631	12,736	16,360
24.0 Printing and reproduction.....	9,720	5,785	5,415
25.1 Other services.....	3,260	3,124	3,190
26.0 Supplies and materials.....	3,188	2,658	2,909

Federal Funds—Continued

INTERNAL REVENUE SERVICE—Continued

General and special funds—Continued

REVENUE ACCOUNTING AND PROCESSING—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 15-45-0912-0-1-904	1967 actual	1968 est.	1969 est.
31.0 Equipment.....	3,120	822	3,295
42.0 Insurance claims and indemnities.....			40
99.0 Total obligations.....	172,557	179,267	188,563

Personnel Summary

Total number of permanent positions.....	17,269	18,354	18,344
Full-time equivalent of other positions.....	6,541	5,439	5,854
Average number of all employees.....	22,012	21,948	22,353
Average GS grade.....	5.8	5.6	5.6
Average GS salary.....	\$6,576	\$6,814	\$6,767
Average salary of ungraded positions.....	\$5,926	\$5,796	\$5,918

COMPLIANCE

For necessary expenses of the Internal Revenue Service for determining and establishing tax liabilities, and for investigation and enforcement activities, including purchase (not to exceed two hundred and forty-six for replacement only, for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year) and hire of passenger motor vehicles; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901, 80 Stat. 299—6902); and services as authorized by title 5, United States Code, section 3109, and of expert witnesses at such rates as may be determined by the Commissioner; [\$494,800,000] \$647,551,000. (5 U.S.C. 909-913; Title 28 U.S.C.; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-45-0913-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Audit of tax returns.....	242,552	260,420	289,156
2. Collection of delinquent accounts and securing delinquent returns.....	108,149	110,463	123,373
3. Tax fraud and special investigations.....	33,798	35,141	38,782
4. Alcohol and tobacco tax regulatory work.....	36,556	38,010	39,691
5. Taxpayer conferences and appeals.....	24,313	26,134	27,322
6. Technical rulings and services.....	10,035	9,935	10,666
7. Legal services.....	16,231	17,133	18,561
Total program costs, funded.....	471,634	497,236	547,551
Change in selected resources ¹	845		
10 Total obligations.....	472,479	497,236	547,551
Financing:			
25 Unobligated balance lapsing.....	487		
New obligational authority.....	472,966	497,236	547,551
New obligational authority:			
40 Appropriation.....	468,100	494,800	547,551
41 Transferred to other accounts.....	-241	-354	
42 Transferred from other accounts.....	5,107		
43 Appropriation (adjusted).....	472,966	494,446	547,551
44 Proposed supplemental for civilian pay act increases.....		2,790	

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	472,479	497,236	547,551
72 Obligated balance, start of year.....	26,806	27,095	36,300
74 Obligated balance, end of year.....	-27,095	-36,300	-36,238
77 Adjustments in expired accounts.....	-250		

90 Expenditures excluding pay increase supplemental.....	471,940	485,381	547,473
91 Expenditures from pay increase supplemental.....		2,650	140

Expenditures are distributed as follows:			
01 Out of current authorizations.....	446,363	462,603	511,735
02 Out of prior authorizations.....	25,577	25,428	35,878

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Stores.....	235		220	220	220
Unpaid undelivered orders.....	4,251	-211	3,730	3,730	3,730
Advances.....	939		2,109	2,109	2,109
Total selected resources	5,425	-211	6,059	6,059	6,059

This appropriation provides (1) for assistance to taxpayers in understanding and complying with the tax laws, and (2) for detecting and correcting instances of noncompliance.

The additional funds requested for 1969 are necessary because the increase in tax returns requires an increase in the number of returns to be audited to prevent a deterioration in the level of taxpayer compliance. Additional funds are also required to prevent a further increase in the delinquent return investigation inventory and achieve a decrease in the delinquent account inventory. This increase will provide additional taxpayer assistance during the income tax filing period.

1. *Audit of tax returns.*—This activity provides for a selective examination of tax returns to see if taxpayers have properly complied with the internal revenue laws. It corrects errors and explains corrections to the taxpayers. It also makes determinations as to whether certain organizations or funds are exempt from taxation.

2. *Collection of delinquent accounts and securing delinquent returns.*—This activity provides assistance to taxpayers in understanding their tax obligations and is responsible for securing tax returns due but unfiled and collecting taxes due but unpaid.

3. *Tax fraud and special investigations.*—This activity provides for enforcement of the criminal statutes relating to violations of tax laws. It investigates cases of suspected intent to defraud; recommends prosecution as warranted; and assists in the preparation and trial of criminal tax cases. It is responsible for directing Service participation in the organized crime drive.

4. *Alcohol and tobacco tax regulatory work.*—This activity provides for administration and enforcement of internal revenue laws and regulations relating to alcohol and tobacco products. It is also responsible for administering and enforcing the Federal Alcohol Administration Act, the National Firearms Act, and the Federal Firearms Act.

5. *Taxpayer conferences and appeals.*—This activity provides for administrative consideration and settlement of taxpayer appeals of audit findings.

6. *Technical rulings and services.*—This activity develops tax return forms, instructions, and guides; issues rulings and opinions as to application of the tax laws, and meets with taxpayer groups to review and resolve special tax problems.

7. *Legal services.*—This activity provides for the legal counsel and legal assistance needed by the Service to administer and enforce the internal revenue laws.

SELECTED WORKLOAD DATA

[In thousands]

	1967 actual	1968 estimate	1969 estimate
Tax returns audited.....	3,108	2,926	3,196
Delinquent accounts closed.....	2,836	2,509	2,735
Delinquent returns secured.....	766	898	900
Fraud and wagering investigations.....	10.6	10.4	10.9
Appellate case disposals.....	37.7	37.3	38.1
Civil and criminal court cases disposed of.....	14.7	15.0	15.3

Object Classification (in thousands of dollars)

Identification code 15-45-0913-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	392,380	414,145	440,043
11.3 Positions other than permanent.....	2,837	2,289	3,431
11.5 Other personnel compensation.....	2,199	1,664	3,425
11.8 Special personal service payments.....	442	570	580
Total personnel compensation.....	397,858	418,668	447,479
12.0 Personnel benefits.....	31,377	33,051	35,589
21.0 Travel and transportation of persons.....	16,026	15,782	19,144
22.0 Transportation of things.....	1,184	1,473	3,071
23.0 Rent, communications, and utilities.....	9,799	10,523	15,952
24.0 Printing and reproduction.....	3,321	5,983	11,085
25.1 Other services.....	5,698	5,126	6,061
26.0 Supplies and materials.....	3,910	3,984	4,638
31.0 Equipment.....	3,274	2,530	4,416
42.0 Insurance claims and indemnities.....	32	116	116
99.0 Total obligations.....	472,479	497,236	547,551

Personnel Summary

Total number of permanent positions.....	44,216	45,027	46,141
Full-time equivalent of other positions.....	723	568	827
Average number of all employees.....	42,332	42,777	45,061
Average GS grade.....	9.0	9.1	9.1
Average GS salary.....	\$9,437	\$9,986	\$10,027
Average salary of ungraded positions.....	\$6,179	\$6,334	\$6,143

REFUNDING INTERNAL REVENUE COLLECTIONS, INTEREST

Program and Financing (in thousands of dollars)

Identification code 15-45-0904-0-1-852	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of interest on refunds (costs—obligations) (object class 43.0).....	120,370	134,160	137,160
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-276	-260	-260
60 New obligational authority (appropriation) (permanent, indefinite).....	120,094	133,900	136,900
Relation of obligations to expenditures:			
10 Total obligations.....	120,370	134,160	137,160
70 Receipts and other offsets (items 11-17).....	-276	-260	-260
71 Obligations affecting expenditures.....	120,094	133,900	136,900
90 Expenditures.....	120,094	133,900	136,900
Expenditures are distributed as follows:			
01 Out of current authorizations.....	120,094	133,900	136,900

Under certain circumstances as provided in 26 U.S.C. 6611, interest is paid at 6% per annum on internal revenue collections which must be refunded.

INTERNAL REVENUE COLLECTIONS FOR PUERTO RICO

Program and Financing (in thousands of dollars)

Identification code 15-45-5737-0-2-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Internal revenue collections for Puerto Rico (total costs—obligations) (object class 41.0).....	59,803	65,000	67,000
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite, special fund).....	59,803	65,000	67,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	59,803	65,000	67,000
72 Obligated balance, start of year.....	6,362	6,831	6,831
74 Obligated balance, end of year.....	-6,831	-6,831	-6,831
90 Expenditures.....	59,334	65,000	67,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	52,972	58,169	60,169
02 Out of prior authorizations.....	6,362	6,831	6,831

Taxes collected under the internal revenue laws of the United States on articles produced in Puerto Rico and either transported to the United States or consumed on the island are paid to Puerto Rico (26 U.S.C. 7652).

Public enterprise funds:

[FEDERAL TAX LIEN REVOLVING FUND]

[For capitalization of the revolving fund for redemption of real property, established by the Federal Tax Lien Act of 1966 (26 U.S.C. 7810(a)), \$500,000.]

Program and Financing (in thousands of dollars)

Identification code 15-45-4413-0-3-904	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Redemption of real property (costs—obligations) (object class 33.0).....		1,200	1,200
Financing:			
14 Receipts of reimbursements from: Non-Federal sources.....		-1,200	-1,200
21 Unobligated balance available, start of year.....			-500
24 Unobligated balance available, end of year.....		500	500
40 New obligational authority (appropriation).....		500	
Relation of obligations to expenditures:			
10 Total obligations.....		1,200	1,200
70 Receipts and other offsets (items 11-17).....		-1,200	-1,200
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Cash transactions:			
93 Gross expenditures.....		1,200	1,200
94 Applicable receipts.....		-1,200	-1,200

Federal Funds—Continued**INTERNAL REVENUE SERVICE—Continued****Public enterprise funds—Continued****[FEDERAL TAX LIEN REVOLVING FUND]—Continued**

This revolving fund was established pursuant to section 112(a) of the Federal Tax Lien Act of 1966 solely to serve as the source of financing the redemption of real property by the United States. In collecting delinquent taxes, situations arise where it is to the Government's advantage to buy property on which it has a lien when the property is sold at a foreclosure sale brought by the holder of a lien which is superior to the Government's. The advantage arises when the property is worth substantially more than the first lienholder's equity, but is being sold for an amount that barely covers that equity, thereby leaving no proceeds to apply against delinquent taxes. Under these circumstances if the Government buys the property and subsequently puts it up for sale under more advantageous conditions, it is possible to realize sufficient profit on the transaction to fully or partially collect the amount of taxes due. The revolving fund is reimbursed from the proceeds of the sale in an amount equal to the amount expended from the fund for the redemption. The balance of the proceeds are applied against the amount of the tax, interest, penalties, and additions thereto, and for the costs of sale. The remainder, if any, would revert to the parties legally entitled to it.

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

	1967 actual	1968 est.	1969 est.
Redemption of real property:			
Revenue.....		1,200	1,200
Expense.....		-1,200	-1,200

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....			500	500
Government equity:				
Non-interest-bearing capital:				
Appropriation (capitaliza- tion).....			500	500
End of year.....			500	500
Total Government equity.....			500	500

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....			500	500
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Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 15-45-3909-0-4-904	1967 actual	1968 est.	1969 est.
Program by activities:			
I. Salaries and expenses:			
(a) Executive direction.....	2,513	3,224	3,251
(b) Internal audit and security....	18		

2. Revenue accounting and processing:			
(a) District manual operations.....	57	64	65
(b) Service center automated opera- tions.....	62	1,299	1,309
(c) Statistical reporting.....	16	128	129
3. Compliance:			
(a) Audit of tax returns.....	303	390	393
(b) Collection of delinquent ac- counts securing delinquent re- turns.....	113	139	140
(c) Tax fraud and special investiga- tions.....	24		
(d) Alcohol and tobacco tax regula- tory work.....	117	138	140
(e) Taxpayer conferences and ap- peals.....	4		
10 Total obligations.....	3,227	5,382	5,427

Financing:

Receipts and reimbursements from:			
11 Federal funds.....	-3,188	-5,287	-5,332
14 Non-Federal sources ¹	-39	-95	-95
New obligational authority.....			

Relation of obligations to expenditures:

10 Total obligations.....	3,227	5,382	5,427
70 Receipts and other offsets (items 11-17).....	-3,227	-5,382	-5,427
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Proceeds from sales of personal property (40 U.S.C. 481(c)), special statistical studies, compilations, participation in IRS training by State and local government personnel, sale of training materials, and other services as authorized by 26 U.S.C. 7515, 7516, and 7809(c).

Object Classification (in thousands of dollars)

Identification code 15-45-3909-0-4-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,346	3,295	3,336
11.3 Positions other than permanent.....	21	275	275
11.5 Other personnel compensation.....	95	100	100
11.8 Special personal service payments.....	63		
Total personnel compensation.....	2,525	3,670	3,711
12.0 Personnel benefits.....	152	281	285
21.0 Travel and transportation of persons.....	158	577	577
22.0 Transportation of things.....	206	195	195
23.0 Rent, communications, and utilities.....	5	48	48
24.0 Printing and reproduction.....	3	40	40
25.1 Other services.....	56	33	33
26.0 Supplies and materials.....	12	130	130
31.0 Equipment.....	110	408	408
99.0 Total obligations.....	3,227	5,382	5,427

Personnel Summary

Total number of permanent positions.....	275	306	306
Full time equivalent of other positions.....	4	64	64
Average number of all employees.....	143	325	325
Average GS grade.....	9.4	8.0	8.0
Average GS salary.....	\$10,191	\$9,165	\$9,400
Average FC grades established by Adminis- trator, Agency for International Develop- ment (75 Stat. 450).....	3.8	3.5	3.5
Average FC salary.....	\$16,721	\$18,519	\$18,730

OFFICE OF THE TREASURER**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Office of the Treasurer, **[\$6,588,000]** \$6,878,000. (31 U.S.C. 141-155, 157, 545, 548; 12 U.S.C. 121, 127,

411-422; 31 U.S.C. 1023; Treasury, Post Office, and Executive Office Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-50-2000-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payment and reconciliation of checks.....	1,728	1,860	1,974
2. Processing check claims.....	2,574	2,708	2,798
3. General banking services.....	823	869	792
4. Retirement of currency.....	144	151	138
5. Maintenance of Treasurer's accounts.....	470	510	516
6. Payment and custody of securities.....	412	440	451
7. Executive direction.....	189	238	243
Total program costs, funded.....	6,340	6,776	6,913
Change in selected resources ¹	-139	-188	-35
10 Total obligations.....	6,201	6,588	6,878
Financing:			
25 Unobligated balance lapsing.....	147		
40 New obligational authority (appropriation).....	6,348	6,588	6,878
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	6,201	6,588	6,878
72 Obligated balance, start of year.....	425	530	551
74 Obligated balance, end of year.....	-530	-551	-421
77 Adjustments in expired accounts.....	-14		
90 Expenditures.....	6,082	6,567	7,008
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,678	6,062	6,480
02 Out of prior authorizations.....	404	505	528

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjustments	1967	1968	1969
U.S. unissued currency.....	\$1,644		\$1,516	\$1,390	\$1,345
Stores.....	104		108	60	100
Unpaid undelivered orders.....	113	-4	94	80	50
Total selected resources	1,860	-4	1,718	1,530	1,495

This office: (a) receives, keeps, and disburses the moneys of the United States; (b) processes claims for the proceeds of Government checks; (c) issues and redeems currency and Government securities; (d) maintains fiscal accounts; and (e) prepares financial statements and reports.

1. *Payment and reconciliation of checks.*—This activity maintains checking accounts of Government disbursing officers and Government-owned corporations; proves all debits and credits to the general account of the Treasurer by Federal Reserve banks and U.S. depositories; performs centralized payment function of all checks drawn on the Treasurer of the United States; reconciles deposits claimed and checks issued as reported by disbursing officers with the deposits credited and checks paid by the Treasurer and determines the outstanding checks in each disbursing account. Electronic equipment has been used by this activity since August 1956 in paying and reconciling checks. Additional work is being performed with this equipment under a new system for depositing certain types of taxes to the Treasurer's account. The new Federal tax deposit system, inaugurated April 15, 1967 is being extended early in calendar year 1968 to include, in addition to corporation income taxes, the following classes of taxes: (1) Withheld income taxes and taxes withheld under the Federal Insurance Contributions Act (FICA), (2) certain Federal excise taxes,

(3) railroad retirement taxes, (4) FICA taxes for agricultural workers, and (5) taxes withheld at source under chapter 3 of the Internal Revenue Code (nonresident aliens, foreign corporations, and tax free covenant bonds). This new system, when fully operational, will result in overall economies in collecting these taxes and accelerates the availability of cash to the Treasury, thereby decreasing borrowing requirements.

APPROPRIATED FUND WORKLOAD

[In thousands of items]

	1967 actual	1968 estimate	1969 estimate
Checks paid and reconciled.....	537,556	566,738	588,260
Checks processed per man-year.....	2,674	2,727	2,777
Tax deposit forms processed.....	18	23,100	49,036
Deposit forms processed per man-year.....		3,500	3,606

2. *Processing check claims.*—This activity processes all claims for proceeds of Government checks, including the allowance or disallowance of claims against the United States and the enforcing of claims of the United States against banks, endorsers, principals and sureties or other parties having liability due to the fraudulent or otherwise improper negotiation of checks.

CLAIMS PROCESSED

[From appropriated funds]

Type of claim processed:	1967 actual	1968 estimate	1969 estimate
Paid check.....	264,979	279,900	288,900
Outstanding check.....	122,808	129,600	133,600

CASES PROCESSED PER MAN-YEAR

Paid check.....	1,065	1,089	1,124
Outstanding check.....	2,007	2,038	2,101

3. *General banking services.*—General banking services are provided for Government accountable officers and for banks in the District of Columbia. To meet the legal requirements that the amount of U.S. notes outstanding be kept constant (31 U.S.C. 404), this activity issues new notes in amounts equal to those redeemed.

WORKLOAD OF MEASURABLE OPERATIONS

[In thousands]

	1967 actual	1968 estimate	1969 estimate
Currency processed for local area banks.....	116,852	121,000	127,000
Coin processed for local area banks.....	337,741	350,000	360,000
Checks, drafts and money orders processed locally.....	9,444	9,900	10,200
U.S. notes issued.....	14,451	15,000	5,900

4. *Retirement of currency.*—Silver certificates and U.S. notes unfit for further circulation are verified and destroyed by the Federal Reserve banks on a reimbursable basis. Unfit currency received from local sources as well as all mutilated currency is processed for retirement in Washington.

5. *Maintenance of Treasurer's accounts.*—Controlling accounts covering receipts and disbursements are maintained for all funds placed in the custody of the Treasurer, and reports are prepared, including the daily statement of the U.S. Treasury and a monthly statement of money held in the Treasury and paper currency in circulation.

6. *Payment and custody of securities.*—This activity pays the principal and interest on public debt obligations, including those of Government corporations, and provides safekeeping facilities for securities, trust funds, and savings bonds.

Federal Funds—Continued**OFFICE OF THE TREASURER—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Object Classification (in thousands of dollars)**

Identification code 15-50-2000-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,103	5,524	5,687
11.3 Positions other than permanent.....	4	10	10
11.5 Other personnel compensation.....	37	16	37
Total personnel compensation.....	5,144	5,549	5,734
12.0 Personnel benefits.....	401	443	467
21.0 Travel and transportation of persons.....	7	11	11
22.0 Transportation of things.....	82	86	89
23.0 Rent, communications, and utilities.....	171	183	189
24.0 Printing and reproduction.....	50	43	43
Purchase of U.S. currency.....	-----	7	7
25.1 Other services.....	120	115	115
Services of Federal Reserve banks.....	33	33	33
26.0 Supplies and materials.....	102	79	114
31.0 Equipment.....	90	38	76
99.0 Total obligations.....	6,201	6,588	6,878

Personnel Summary

Total number of permanent positions.....	855	854	865
Full-time equivalent of other positions.....	2	4	4
Average number of all employees.....	740	772	783
Average GS grade.....	5.8	5.8	5.8
Average GS salary.....	\$6,802	\$7,168	\$7,211
Average salary of ungraded positions.....	\$5,317	\$5,657	\$5,707

Public enterprise funds:**CHECK FORGERY INSURANCE FUND****Program and Financing (in thousands of dollars)**

Identification code 15-50-4109-0-3-904	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of claims and losses (obligations) (object class 42.0).....	777	800	825
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Revenue.....	-776	-798	-823
21 Unobligated balance available, start of year.....	-84	-83	-81
24 Unobligated balance available, end of year.....	83	81	79
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	777	800	825
70 Receipts and other offsets (items 11-17).....	-776	-798	-823
71 Obligations affecting expenditures.....	1	2	2
72 Receivables in excess of obligations, start of year.....	-56	-79	-60
74 Receivables in excess of obligations, end of year.....	79	60	65
90 Expenditures.....	24	-17	7
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	24	-17	7
Cash transactions:			
93 Gross expenditures.....	777	800	825
94 Applicable receipts.....	-753	-817	-818

The Check Forgery Insurance Fund was established in the amount of \$50 thousand by the act approved November 21, 1941 (31 U.S.C. 561), for use by the Treasurer in making settlement with the payees or special endorsees in cases of checks drawn on the Treasurer which have been paid on forged endorsements and in which it appears that recovery from those liable may be delayed or be unsuccessful. As a result of continuing increases in volume of claims paid each year, the capital was increased to \$100 thousand by an appropriation of an additional \$50 thousand to this fund by the Treasury Department Appropriation Act, 1964.

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

	1967 actual	1968 est.	1969 est.
Payment of claims:			
Revenue.....	776	798	823
Expense.....	777	800	825
Net loss for the year.....	-1	-2	-2
Deficit, start of year.....	-16	-17	-19
Deficit, end of year.....	-17	-19	-21

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	28	4	21	14
Accounts receivable, net.....	56	79	60	65
Total assets.....	84	83	81	79
Government equity:				
Non-interest-bearing capital.....	100	100	100	100
Deficit.....	-16	-17	-19	-21
Total Government equity.....	84	83	81	79

Analysis of Government Equity (in thousands of dollars)

Unobligated balance (Government equity).....	84	83	81	79
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Intragovernmental funds:**ADVANCES AND REIMBURSEMENTS****Program and Financing (in thousands of dollars)**

Identification code 15-50-3900-0-4-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. (a) Payment and reconciliation of checks.....	38	41	42
(b) Processing postal money orders.....	462	467	474
(c) Other services.....	59	57	57
2. Processing check claims.....	60	67	68
3. General banking services.....	32	34	35
4. Retirement of currency.....	973	787	790
10 Total program costs, funded—obligations.....	1,624	1,452	1,466
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-619	-632	-641
14 Non-Federal sources ¹	-1,005	-820	-825
New obligational authority.....	-----	-----	-----

Relation of obligations to expenditures:				
10	Total obligations	1,624	1,452	1,466
70	Receipts and other offsets (items 11-17)	-1,624	-1,452	-1,466
71	Obligations affecting expenditures			
90	Expenditures			

¹ Reimbursements from non-Federal sources are funds received for services rendered in connection with Federal Reserve currency (31 U.S.C. 157).

Object Classification (in thousands of dollars)

Identification code 15-50-3900-0-4-904	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions	1,260	1,165	1,172
11.3	Positions other than permanent	6		
11.5	Other personnel compensation	50	14	18
Total personnel compensation				
12.0	Personnel benefits	1,316	1,179	1,190
21.0	Travel and transportation of persons	98	89	91
22.0	Transportation of things	3	3	3
23.0	Rent, communications, and utilities	9	8	8
24.0	Printing and reproduction	65	64	64
25.1	Other services	18	13	13
26.0	Supplies and materials	94	77	77
31.0	Equipment	14	13	13
31.0	Equipment	7	7	7
99.0	Total obligations	1,624	1,452	1,466

Personnel Summary

Total number of permanent positions	199	193	191
Full-time equivalent of other positions	2	0	0
Average number of all employees	217	180	178
Average GS grade	4.5	4.6	4.6
Average GS salary	\$6,040	\$6,462	\$6,541
Average salary of ungraded positions	\$5,226	\$5,460	\$5,510

UNITED STATES SECRET SERVICE

General and special funds:

SALARIES AND EXPENSES

For necessary expenses for the operation of the United States Secret Service, including purchase (not to exceed [eighty-three] one hundred and seventy-one for police-type use which may exceed by \$300 each the general purchase price limitation for the current fiscal year, of which one hundred and twenty-nine are for replacement only), and hire of passenger motor vehicles, services as authorized by title 5, United States Code, section 3109, and purchase, repair, and cleaning of uniforms; [\$16,850,000] \$19,871,000. (5 U.S.C. 202, 203a, as amended; 5 U.S.C. 301, formerly 258(a); 18 U.S.C. 3056, as amended; Treasury Department Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 15-55-1408-0-1-908	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Suppressing counterfeiting and investigating check and bond forgeries	12,772	14,030	16,747	
2. Protection of White House, Executive Office Building, and grounds	2,103	2,432	2,503	
3. Safeguarding Government securities and protection of Treasury buildings	466	519	533	
4. Executive direction	45	86	88	
Total program costs, funded	15,386	17,067	19,871	
Change in selected resources ¹	-117	-83		
10	Total obligations	15,269	16,984	19,871

Financing:				
25	Unobligated balance lapsing	226		
New obligational authority				
		15,495	16,984	19,871
New obligational authority:				
40	Appropriation	15,631	16,850	19,871
41	Transferred to other accounts	-136	-66	
43	Appropriation (adjusted)	15,495	16,784	19,871
44	Proposed supplemental for civilian pay act increases		200	

Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	15,269	16,984	19,871
72	Obligated balance, start of year	1,345	1,731	1,730
74	Obligated balance, end of year	-1,731	-1,730	-1,552
77	Adjustments in expired accounts	-13		
90	Expenditures excluding pay increase supplement	14,870	16,795	20,039
91	Expenditures from civilian pay act supplemental		190	10

Expenditures are distributed as follows:

01	Out of current authorizations	13,758	15,363	18,606
02	Out of prior authorizations	1,112	1,622	1,443

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores	30	14	10	10
Unpaid undelivered orders	417	304	225	225
Total selected resources	447	318	235	235

This Service is responsible for investigation of counterfeiting of currency, specie, and securities; forgery and conversion of Government checks and bonds; and non-criminal cases. The protection of the President of the United States, his immediate family, the President-elect, the Vice President or other officer next in the order of succession to the office of the President, the Vice-President-elect and the protection of a former President and his wife during his lifetime and the person of a widow and minor children of a former President for a period of 4 years after he leaves or dies in office, unless such protection is declined.

The permanent White House Police Force protects the Executive Mansion and grounds in the District of Columbia; any building in which White House offices are located and the President and members of his immediate family.

The Treasury Guard Force is responsible for safeguarding paper currency and other Government securities and obligations in the money-handling divisions of the Treasury Department. It also provides protection for the main Treasury building and its annex.

NUMBER OF CASES CLOSED

	1966 actual	1967 actual	1968 estimate	1969 estimate
Check cases	42,545	43,055	47,000	47,000
Bond cases	7,361	6,413	9,000	9,000
Counterfeiting	24,708	24,911	26,000	28,000
Protective intelligence	8,422	15,829	18,000	20,000
Other criminal and noncriminal cases	10,942	3,276	3,300	3,500
Total	93,978	93,484	103,300	107,500

Object Classification (in thousands of dollars)

Identification code 15-55-1408-0-1-908	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
U.1	Permanent positions	10,852	12,260	13,266
11.3	Positions other than permanent	9	10	10
11.5	Other personnel compensation	860	1,235	1,522
Total personnel compensation				
		11,721	13,505	14,798

Federal Funds—Continued**UNITED STATES SECRET SERVICE—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 15-55-1408-0-1-908	1967 actual	1968 est.	1969 est.
12.0 Personnel benefits.....	795	808	1,064
21.0 Travel and transportation of persons...	1,031	881	1,446
22.0 Transportation of things.....	83	36	48
23.0 Rent, communications, and utilities.....	377	470	653
24.0 Printing and reproduction.....	29	37	39
25.1 Other services.....	338	269	413
26.0 Supplies and materials.....	349	375	462
31.0 Equipment.....	483	567	848
42.0 Insurance claims and indemnities.....	3		
91.0 Unvouchered.....	60	36	100
99.0 Total obligations.....	15,269	16,984	19,871

Personnel Summary

Total number of permanent positions.....	1,232	1,293	1,384
Average number of all employees.....	1,175	1,274	1,365
Average GS grade.....	9.2	9.4	9.3
Average GS salary.....	\$9,432	\$10,029	\$10,004
Average salary of ungraded positions.....	\$8,761	\$9,060	\$9,151

CONSTRUCTION OF SECRET SERVICE TRAINING FACILITIES

For expenses necessary for construction of Secret Service training facilities, \$1,000,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 15-55-1410-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Building construction (costs—obligations) (object class 32.0).....			1,000
Financing:			
60 New obligational authority (appropriation).....			1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			1,000
74 Obligated balance, end of year.....			-200
90 Expenditures.....			800
Expenditures are distributed as follows:			
01 Out of current authorizations.....			800

The Secret Service plans to construct modern outdoor firearms ranges for training purposes at Beltsville, Md., on Government-owned property.

The Secret Service need for expanded and improved training facilities has been previously demonstrated and adequately documented. The General Services Administration obtained approval by the Public Works Committees of both Houses of Congress under provisions of the Public Buildings Act of 1959 of a prospectus for construction of special purpose training facilities.

The Service is presently using a site at the National Arboretum which is inadequate and not capable of accommodating the necessary firearms ranges. The proposed ranges will facilitate the development of improved basic, refresher and specialized training for secret service agents, the White House Police, the Treasury Guard Force and

other law enforcement personnel of the Treasury Department.

CONTRIBUTION FOR ANNUITY BENEFITS**Program and Financing (in thousands of dollars)**

Identification code 15-55-1407-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Contribution for annuity benefits (costs—obligations) (object class 12.0).....	671	800	800
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite).....	671	800	800
Relation of obligations to expenditures:			
71 Total obligations affecting expenditures.....	671	800	800
72 Obligated balance, start of year.....	56		
90 Expenditures.....	727	800	800
Expenditures are distributed as follows:			
01 Out of current authorizations.....	671	800	800
02 Out of prior authorizations.....	56		

The District of Columbia is reimbursed for benefit payments made from the revenue of the District of Columbia to or for members of the White House Police Force and such members of the U.S. Secret Service entitled to benefits under the Policemen and Firemen's Retirement and Disability Act (72 Stat. 883).

MISCELLANEOUS EXPIRED APPROPRIATIONS**Program and Financing (in thousands of dollars)**

Identification code 15-55-9999-0-1-900	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			
72 Obligated balance, start of year.....	86		
90 Expenditures.....	86		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	86		
Distribution of expenditures by account:			
Salaries and expenses—Guard Force.....	18		
Salaries and expenses—White House Police.....	68		

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

Identification code 15-55-3914-0-4-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Suppressing counterfeiting and investigating check and bond forgeries.....	44	66	78
10 Total obligations.....	44	66	78
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-38	-60	-52
14 Non-Federal sources (40 U.S.C. 481c).....	-6	-6	-26
New obligational authority (appropriation).....			

Relation of obligations to expenditures:				
10	Total obligations	44	66	78
70	Receipts and other offsets (items 11-17)	-44	-66	-78
71	Obligations affecting expenditures			
90	Expenditures			

Object Classification (in thousands of dollars)				
11.8	Special personal service payments	17	15	15
21.0	Travel and transportation of persons	6	20	12
31.0	Equipment	6	6	26
91.0	Unvouchered	15	25	25
99.0	Total obligations	44	66	78

Personnel Summary				
	Total number of permanent positions	2	2	2
	Average number of all employees	2	2	2
	Average GS grade	10.5	10.5	10.5
	Average GS salary	\$9,432	\$9,597	\$9,437

INTEREST ON THE PUBLIC DEBT

General and special funds:

INTEREST ON THE PUBLIC DEBT

Program and Financing (in thousands of dollars)

Identification code 15-60-0550-0-1-851				
	1967 actual	1968 est.	1969 est.	
Program by activities:				
10	Payment of interest (costs—obligations) (object class 43.0)	13,391,068	14,350,000	15,200,000
Financing:				
60	New obligational authority (appropriation) (permanent, indefinite)	13,391,068	14,350,000	15,200,000
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	13,391,068	14,350,000	15,200,000
90	Expenditures	13,391,068	14,350,000	15,200,000

Expenditures are distributed as follows:				
01	Out of current authorizations	13,391,068	14,350,000	15,200,000

Such amounts are appropriated as may be necessary to pay the interest each year on the public debt (31 U.S.C. 711(2) and 732). With the exception of savings bonds and bonds of investment series A of 1965, interest is computed on an accrual basis. Interest on savings bonds and the 1965 investment series is computed on a due and payable basis.

Payment of interest during 1967 was distributed among the following categories (in thousands of dollars):

Marketable	9,254,337
Savings bonds	1,963,999
Special issues	2,024,105
Other nonmarketable issues	148,627

Trust Funds

OFFICE OF THE SECRETARY

PERSHING HALL MEMORIAL FUND

Program and Financing (in thousands of dollars)

Identification code 15-05-8053-0-7-904				
	1967 actual	1968 est.	1969 est.	
Program by activities:				
10	Payment of fund earnings (costs—obligations) (object class 41.0)	4	14	7
Financing:				
21	Unobligated balance available, start of year: U.S. securities (par)	-211	-211	-211
24	Unobligated balance available, end of year: U.S. securities (par)	211	211	211
60	New obligational authority (appropriation)	4	14	7
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	4	14	7
72	Obligated balance, start of year	4	4	
74	Obligated balance, end of year	-4		
90	Expenditures	4	18	7
Expenditures are distributed as follows:				
01	Out of current authorizations		14	7
02	Out of prior authorizations	4	4	

The Secretary of the Treasury may invest the principal of the Pershing Hall Memorial Fund in interest-bearing U.S. bonds. Earnings are paid to the American Legion for use in the maintenance of Pershing Hall in Paris, France (49 Stat. 426).

There is pending legislation which would transfer the control of Pershing Hall to the Administrator of Veterans' Affairs. The effect of the proposed legislation will abolish the Pershing Hall Memorial Fund and the Secretary of the Treasury shall cover any funds therein into the Treasury as miscellaneous receipts and shall liquidate any nonliquid assets in such fund and cover the proceeds therefrom into the Treasury as miscellaneous receipts.

BUREAU OF ACCOUNTS

BUREAU OF ACCOUNTS TRUST FUNDS

Note.—The following schedule includes unobligated balances for "Matured obligations of the District of Columbia" and "To promote the education of the blind (principal account)."

Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year:			
Payment of unclaimed moneys	15,906	16,097	16,347
Losses in melting gold	9,125	9,126	9,129
Total unappropriated balance, start of year	25,030	25,222	25,476
Receipts	242	305	305
Total available for appropriation	25,272	25,527	25,781

Trust Funds—Continued**BUREAU OF ACCOUNTS—Continued****BUREAU OF ACCOUNTS TRUST FUNDS—Continued****Amounts Available for Appropriation (in thousands of dollars)—Continued**

	1967 actual	1968 est.	1969 est.
Appropriation:			
Payment of unclaimed moneys.....	—50	—50	—50
Losses in melting gold.....	-----	—1	—1
Total appropriation.....	-----	—51	—51
Unappropriated balance, end of year:			
Payment of unclaimed moneys.....	16,097	16,347	16,597
Losses in melting gold.....	9,126	9,129	9,134
Total unappropriated balance, end of year.....	25,222	25,476	25,731

Program and Financing (in thousands of dollars)

Identification code 15-10-9999-0-7-999	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Bulgarian claims fund.....	-----	-----	380
2. Hungarian claims fund.....	586	2	-----
3. Polish claims fund.....	8,476	1,900	1,900
4. Rumanian claims fund.....	112	-----	2,375
5. Yugoslavian claims fund.....	-----	1,995	665
6. Payment of unclaimed interest on certain awards of Mixed Claims Commission, United States and Germany.....	69	-----	-----
7. Losses in melting gold.....	-----	1	1
8. National defense conditional gift fund.....	1	-----	-----
9. Payment of pre-1934 bonds of the Government of the Philippines.....	-----	3	59
10. Payment of unclaimed moneys.....	50	50	50
11. Esther Cattell Schmitt gift fund.....	26	18	18
10 Total obligations.....	9,322	3,969	5,450
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	—8,051	—1,486	—1,481
U.S. securities (par).....	—414	—414	—414
24 Unobligated balance available, end of year:			
Treasury balance.....	1,486	1,481	1,420
U.S. securities (par).....	414	414	414
60 New obligational authority (appropriation).....	2,757	3,964	5,389
Distribution of new obligational authority by account:			
Bulgarian claims fund.....	-----	-----	380
Hungarian claims fund.....	529	-----	-----
Polish claims fund.....	2,000	1,900	1,900
Rumanian claims fund.....	85	-----	2,375
Yugoslavian claims fund.....	-----	1,995	665
Payment of unclaimed interest on certain awards of Mixed Claims Commission, United States and Germany.....	69	-----	-----
Losses in melting gold.....	-----	1	1
National defense conditional gift fund.....	1	-----	-----
Payment of unclaimed moneys.....	50	50	50
Unclaimed moneys of individuals whose whereabouts are known.....	5	-----	-----
Esther Cattell Schmitt gift fund.....	18	18	18
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	9,322	3,969	5,450
72 Obligated balance, start of year.....	822	2,367	1,339
74 Obligated balance, end of year.....	—2,367	—1,339	—504
90 Expenditures.....	7,777	4,997	6,285

Expenditures are distributed as follows:

01 Out of current authorizations.....	7,777	730	3,051
02 Out of prior authorizations.....				4,267	3,234
Distribution of expenditures by account:			
Bulgarian claims fund.....	2	-----	300
Hungarian claims fund.....	47	550	-----
Polish claims fund.....	7,394	3,000	1,900
Rumanian claims fund.....	2	100	2,375
Soviet claims fund.....	4	-----	-----
Yugoslavian claims fund.....	249	1,275	1,500
Losses in melting gold.....	-----	1	1
National defense conditional gift fund.....	1	-----	-----
Payment of pre-1934 bonds of the Government of the Philippines.....	1	3	141
Payment of unclaimed moneys.....	50	50	50
Esther Cattell Schmitt gift fund.....	26	18	18

1-5. *Foreign claims settlement.*—The Foreign Claims Settlement Commission is authorized to adjudicate claims of American nationals against Bulgaria, Czechoslovakia, Hungary, Italy, Mexico, Panama, Poland, Rumania, Soviet Union, and Yugoslavia. Upon certification by the Commission, the Secretary of the Treasury is authorized to make payments on awards.

6. *Payment of unclaimed interest on certain awards of Mixed Claims Commission, United States and Germany.*—This trust account is for unclaimed interest payments not paid to entitled persons from interest-bearing principal awards of the Mixed Claims Commission, United States and Germany. Interest is transferred from the German Deposit Fund into this trust fund.

7. *Losses in melting gold.*—Out of the receipts to be covered into the Treasury under section 7 of the Gold Reserve Act of 1934, an amount is made available sufficient to cover the difference between the value of gold as carried in the general account of the Treasurer of the United States and the value of such gold after melting and refining (48 Stat. 1061).

8. *National defense conditional gift fund.*—The Secretary of the Treasury accepts on behalf of the United States, conditional gifts of money or other intangible property to be used for a particular defense purpose. Intangibles other than money, are converted at the best terms available. The moneys held in trust are paid to those appropriation accounts which best effectuate the intent of the donors (68 Stat. 566).

9. *Payment of pre-1934 bonds of the Government of the Philippines.*—This trust account provides for payment of principal and interest on outstanding bonds of the Philippines, provinces, cities, and municipalities issued prior to May 1, 1934, under authority of acts of Congress (22 U.S.C. 1393(g)(5)).

10. *Payment of unclaimed moneys.*—Payments are made to individuals who establish their right to moneys held in trust pending claims of owners.

11. *Esther Cattell Schmitt gift fund.*—Public Law 87-467 (76 Stat. 88) authorized the acceptance of the gift made to the United States by the will of Esther Cattell Schmitt. The income received from the gift to the United States is paid by the Secretary of the Treasury to beneficiaries named in provisions of the will.

Matured obligations of the District of Columbia.—Funds from inactive accounts are transferred to this account to meet matured obligations of the District of Columbia when and if presented (31 U.S.C. 725s). As of June 30, 1967, there was a balance of \$8 thousand in the fund.

To promote the education of the blind.—The \$250 thousand invested credit, on the books of the Treasury, is an unexpendable endowment fund established to promote the education of the blind in the United States. A permanent

annual appropriation of \$10 thousand being equivalent to 4% on the principal, is paid to the American Printing House for the Blind (20 U.S.C. 101).

Object Classification (in thousands of dollars)

Identification code 15-10-9999-0-7-999	1967 actual	1968 est.	1969 est.
41.0 Grants, subsidies, and contributions.....	1		
42.0 Insurance claims and indemnities.....	9,320	3,966	5,390
43.0 Interest and dividends.....		1	1
44.0 Refunds.....			56
Retirement of bonds.....		2	2
99.0 Total obligations.....	9,322	3,969	5,450

BUREAU OF CUSTOMS

BUREAU OF CUSTOMS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 15-15-9999-0-7-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Refunds, transfers, and expenses of operation, Virgin Islands.....	4,042	4,615	4,800
2. Refunds, transfers, and expenses of operation, Puerto Rico.....	26,846	27,660	28,000
3. Refunds, transfers, and expenses, unclaimed, abandoned, and seized goods.....	505	725	500
10 Total obligations.....	31,393	33,000	33,300
Financing:			
21 Unobligated balance available, start of year.....	-5,767	-4,026	-2,326
24 Unobligated balance available, end of year.....	4,026	2,326	2,326
60 New obligational authority (appropriation).....	29,652	31,300	33,300
Distribution of new obligational authority by account:			
Customs duties, taxes, and fees collected in the Virgin Islands.....	3,853	4,300	4,800
Customs duties, taxes, and fees collected in Puerto Rico.....	25,067	26,500	28,000
Sale of abandoned and seized merchandise.....	733	500	500
71 Total obligations (affecting expenditures)	31,393	33,000	33,300
72 Obligated balance, start of year.....	170	147	148
74 Obligated balance, end of year.....	-147	-148	-158
90 Expenditures.....	31,416	32,999	33,290
Distribution of expenditures by account:			
Refunds, transfers, and expenses of operation, Virgin Islands.....	4,042	4,615	4,798
Refunds, transfers, and expenses of operation, Puerto Rico.....	26,869	27,659	27,992
Refunds, transfers, and expenses, unclaimed, abandoned, and seized goods.....	505	725	500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	31,416	28,826	30,816
02 Out of prior authorizations.....		4,173	2,474

Customs duties, taxes and fees collected in Puerto Rico and the Virgin Islands, and all proceeds of the sale of abandoned and seized merchandise, are deposited to this account. After expenses have been provided for, available balances are transferred to the Treasurer of Puerto Rico, the treasury of the municipalities of the Virgin Islands, and miscellaneous receipts, respectively (19 U.S.C. 528,

1491, 1493, 1559, 1613, 1624; 48 U.S.C. 740, 795, 1396, 1406(h)).

Object Classification (in thousands of dollars)

Identification code 15-15-9999-0-7-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,144	2,320	2,441
11.3 Positions other than permanent.....	9	9	10
11.5 Other personnel compensation.....	169	193	204
11.8 Special personal service payments.....	1	1	1
Total personnel compensation.....	2,323	2,523	2,656
12.0 Personnel benefits.....	199	205	220
21.0 Travel and transportation of persons.....	60	54	54
22.0 Transportation of things.....	11	7	8
23.0 Rent, communications, and utilities.....	66	75	80
25.1 Other services.....	641	830	610
26.0 Supplies and materials.....	24	25	27
31.0 Equipment.....	24	24	24
41.0 Grants, subsidies, and contributions:			
Payments to Treasury of municipalities of the Virgin Islands of the United States.....	3,600	4,187	4,340
Payments to Treasurer of Puerto Rico.....	23,900	24,522	24,733
44.0 Refunds.....	546	550	550
95.0 Quarters and subsistence charges.....	-1	-2	-2
99.0 Total obligations.....	31,393	33,000	33,300

Personnel Summary

Total number of permanent positions.....	313	313	320
Full-time equivalent of other positions.....	3	3	3
Average number of all employees.....	296	305	312
Average GS grade.....	7.9	7.9	7.9
Average GS salary.....	\$8,131	\$8,677	\$8,762
Average salary of ungraded positions.....	\$3,521	\$3,618	\$3,715

OFFICE OF THE COMPTROLLER OF THE CURRENCY

ASSESSMENT FUNDS

Program and Financing (in thousands of dollars)

Identification code 15-57-8413-0-8-508	1967 actual	1968 est.	1969 est.
Program by activities:			
Operation costs, provided:			
Supervision of national banks.....	20,917	23,997	25,605
Issue of Federal Reserve currency.....	295	320	325
Total, operating costs.....	21,212	24,317	25,930
Change in selected resources ¹	5	4	3
10 Total obligations.....	21,217	24,321	25,933
Financing:			
Receipts and reimbursements from:			
Non-Federal sources:			
Assessments (net).....	-19,970	-22,221	-23,759
Trust examinations.....	-1,363	-1,350	-1,375
Merger and consolidation fees.....	-87	-125	-150
Investigations.....	-328	-325	-350
Reports sold.....	-495	-500	-500
Manuals and publications.....	-27	-10	-10
Other.....	-4	-4	-4
Reimbursement for issue of Federal Reserve currency.....	-295	-320	-325
Investment income.....	-750	-775	-800
21.98 Unobligated balance available, start of year.....	-7,720	-9,822	-11,131
24.98 Unobligated balance available, end of year.....	9,822	11,131	12,471
New obligational authority.....			

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

Trust Funds—Continued**OFFICE OF THE COMPTROLLER OF THE CURRENCY—Continued****ASSESSMENT FUNDS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 15-57-8413-0-8-508	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	21,217	24,321	25,933
70 Receipts and other offsets (items 11-17).....	-23,319	-25,630	-27,273
71 Obligations affecting expenditures..	-2,102	-1,309	-1,340
72.98 Obligated balance, start of year.....	1,681	1,678	1,870
74.98 Obligated balance, end of year.....	-1,678	-1,870	-1,761
90 Expenditures.....	-2,099	-1,501	-1,231
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-2,099	-1,501	-1,231
Cash transactions:			
93 Gross expenditures.....	21,220	23,508	25,283
94 Applicable receipts.....	-23,319	-25,009	-26,514

The Office of the Comptroller of the Currency, the administrator of national banks, was established by the National Currency Act of 1863 (12 U.S.C. 1 et seq., 12 Stat. 665). That act provided for the chartering and supervision of a banking system by this Federal agency.

The administrator of national banks is empowered by law to issue charters to new banking institutions which choose to operate under Federal law. Each approval or disapproval issues only upon a comprehensive field investigation which is subsequently subjected to thorough analysis by an expert staff of attorneys and economists.

The operations of existing national banks are subject to the supervision of the Comptroller. A staff of over 1,200 national bank examiners conducts a detailed examination of the approximately 5,000 operating national banks on a regular basis. The end-product of these examinations is a determination of the financial condition of national banks, the soundness of their operations, and their compliance with applicable laws and regulations. In addition, the Comptroller must pass on all applications for mergers in which the resulting bank will be a national bank. He must also pass on applications by national banks for new branch offices.

In accordance with statute, the Comptroller of the Currency promulgates regulations and rulings for the guidance of national banks. All laws, regulations and rulings relating to national banks are published in the "Comptrollers' Manual for National Banks" and the "Comptrollers' Manual for Representatives in Trusts," both available in the Comptroller's office.

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

	1967 actual	1968 est.	1969 est.
Supervision of national banks:			
Revenue.....	22,275	23,914	25,389
Expense.....	20,813	23,821	25,424
Net operating income, supervision of national banks program.....	1,462	93	-35

Issue of Federal Reserve currency:			
Revenue.....	295	320	325
Expense.....	295	320	325
Net operating income, issue of Federal Reserve currency.....			
Net nonoperating income: Investment income.....	750	775	800
Net income for year.....	2,212	868	765
Analysis of retained earnings:			
Retained earnings, start of year.....	8,304	10,516	11,384
Retained earnings, end of year.....	10,516	11,384	12,149

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash on hand and on deposit..	863	236	250	200
Accounts receivable.....	72	63	68	70
Accrued interest receivable....	124	143	165	185
Investments in U.S. securities (at cost).....	8,546	11,282	12,216	12,738
Other investments in U.S. securities (at cost).....	2,688	2,688	2,688	2,688
Prepaid expense ¹	21	25	29	32
Fixed assets ¹ (net).....	563	667	843	1,024
Total assets.....	12,877	15,104	16,259	16,937
Liabilities:				
Current.....	1,877	591	610	495
Other liabilities.....	2,696	3,998	4,265	4,293
Total liabilities.....	4,573	4,589	4,875	4,788
Comptroller's equity:				
Retained earnings.....	8,304	10,516	11,384	12,149

Analysis of Comptroller's Equity (in thousands of dollars)

Unobligated balance.....	7,720	9,822	10,510	11,091
Invested capital and earnings....	584	694	874	1,058
Total Comptroller's equity.....	8,304	10,516	11,384	12,149

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

Object Classification (in thousands of dollars)

Identification code 15-57-8413-0-8-508	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation.....	14,973	17,113	18,302
12.0 Personnel benefits.....	1,187	1,533	1,552
21.0 Travel and transportation of persons..	3,438	3,800	4,100
22.0 Transportation of things.....	51	100	100
23.0 Rent, communications and utilities....	467	525	565
24.0 Printing and reproduction.....	270	270	275
25.1 Other services.....	92	95	100
26.0 Supplies and materials.....	92	110	125
31.0 Equipment.....	347	451	486
92.0 Undistributed (issue of Federal Reserve currency).....	295	320	325
Total costs.....	21,212	24,317	25,930
94.0 Change in selected resources.....	5	4	3
99.0 Total obligations.....	21,217	24,321	25,933

Personnel Summary

Total number of permanent positions.....	1,744	1,877	2,023
Full-time equivalent of other positions.....	28	28	28
Average number of all employees.....	1,701	1,834	1,980
Average GS equivalent grade.....	9.0	9.0	9.0
Average GS equivalent salary.....	\$8,800	\$9,196	\$9,592
Average salary of ungraded employees.....	\$5,575	\$6,132	\$6,689

EXCHANGE STABILIZATION FUND

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded.....	4,685	5,547	6,124
Capital outlay: Equipment.....	24		
10 Total program costs, funded—obligations.....	4,709		
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Interest.....	-48,810		
14 Non-Federal source:			
Revenue.....	-7,104		
Loans received.....	-382,000		
Sale of assets, net.....	-140,201		
21.98 Unobligated balance available, start of year.....	-40,405		
Available loan balance.....	-603,000		
24.98 Unobligated balance available, end of year.....	231,811		
Available loan balance.....	985,000		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	4,709		
70 Receipts and other offsets (items 11-17).....	-578,115		
71 Obligations affecting expenditures.....	-573,406		
72.98 Obligated balance, start of year.....	1,024		
Receivables in excess of obligations, start of year.....			
74.98 Obligated balance, end of year.....	-222,337		
90 Expenditures.....	-794,719		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	794,719		
Cash transactions:			
93 Gross expenditures.....	-209,913		
94 Applicable receipts.....	-584,806		

For the purpose of stabilizing the exchange value of the dollar, the Secretary of the Treasury is authorized to enter into stabilization agreements, and to deal in gold and foreign exchange and other instruments of credit and securities. An exchange stabilization fund, with a capital of \$200 million (derived from the increment resulting from the reduction in the weight of the gold dollar which took place in 1934) is authorized by law for this purpose (31 U.S.C. 822a). All earnings and interest accruing are paid into this fund and are available for the purposes thereof, including expenses.

The principal sources of the fund's income have been the handling charge imposed on purchases and sales of gold for the account of the fund, profits on foreign exchange transactions, and interest on investments held by the fund. The income of the fund has consistently exceeded its expenses; the cumulative income of the fund from the time it began operations has been \$310.5 million and its expenses \$51.5 million, resulting in a net income as of June 30, 1967, of \$259 million.

It is not practicable to forecast the transactions of the fund in gold, foreign currencies, foreign investments, and the like. The budget schedules, therefore, are incomplete

for all items other than operating expenses for 1968 and 1969. Administrative expenses will be more than covered by interest on investments in U.S. securities.

Liabilities of the fund include \$925 million borrowed by the Secretary from the International Monetary Fund.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	55,914		
Expense.....	4,693	5,547	6,124
Net income for the year.....	51,221		
Analysis of retained earnings:			
Retained earnings, start of year.....	207,808		
Retained earnings, end of year.....	259,029		

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,044	442		
U.S. securities (par).....	643,385	1,438,705		
Gold.....	95,133	59,644		
Foreign currency, net.....	225,610	105,601		
Investment in foreign securities.....	46,446	61,743		
Accounts receivable:				
Unamortized premium.....		348		
Unamortized discount.....	-94	-7,578		
Other.....	4,260	4,705		
Capital assets, net.....	214	230		
Total assets.....	1,015,998	1,663,840		
Liabilities:				
Current.....	5,190	219,812		
Loan payable.....	603,000	985,000		
Total liabilities.....	608,190	1,204,812		
Government equity:				
Non-interest-bearing capital....	200,000	200,000		
Retained earnings.....	207,808	259,029		
Total Government equity.....	407,808	459,029		

Analysis of Government Equity (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unobligated balance.....	40,405	231,811	
Invested capital and earnings....	367,403	227,218	
Total Government equity.....	407,808	459,029	

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
11.0 Personnel compensation.....	3,237	3,659	4,198
12.0 Personnel benefits.....	309	357	403
21.0 Travel.....	191	348	225
22.0 Transportation of things.....	107	68	70
23.0 Rent, communications, and utilities....	133	156	180
26.0 Supplies and materials.....	33	37	40
31.0 Equipment.....	57	60	45
92.0 Undistributed: Other.....	642	862	963
99.0 Total.....	4,709	5,547	6,124

Personnel Summary

	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	354	368	375
Full-time equivalent of other positions.....	7	8	9
Average number of all employees.....	303	336	350

Legislative Program

Proposed for separate transmittal, proposed legislation:

MINT OPERATING FUND

A Mint operating fund is proposed to be available without fiscal year limitation, which will provide for the financing of the operations of the Bureau of the Mint. The fund will replace present appropriations to the Mint; in addition it will pay for the cost of the monetary metals,

heretofore purchased by the Treasurer of the United States as an exchange of cash without charge to expenditures.

Initial operating capital will be provided from coinage receipts which will be credited to this fund as of June 30, 1968. Such coinage receipts as are needed will be placed in the fund. Receipts in excess of requirements will continue to be deposited into the general fund of the Treasury.

ATOMIC ENERGY COMMISSION

Federal Funds

General and special funds:

OPERATING EXPENSES

For necessary operating expenses of the Commission in carrying out the purposes of the Atomic Energy Act of 1954, as amended, including the employment of aliens; services authorized by 5 U.S.C. 3109; hire, maintenance, and operation of aircraft; publication and dissemination of atomic information; purchase, repair and cleaning of uniforms; official entertainment expenses (not to exceed \$30,000); reimbursement of the General Services Administration for security guard services; hire of passenger motor vehicles; [\$2,140,000,000] \$2,225,600,000 and any moneys (except sums received from disposal of property under the Atomic Energy Community Act of 1955, as amended (42 U.S.C. 2301)) received by the Commission, notwithstanding the provisions of section 3617 of the Revised Statutes (31 U.S.C. 484), to remain available until expended: *Provided*, That of such amount \$100,000 may be expended for objects of a confidential nature and in any such case the certificate of the Commission as to the amount of the expenditure and that it is deemed inadvisable to specify the nature thereof shall be deemed a sufficient voucher for the sum therein expressed to have been expended: *Provided further*, That from this appropriation transfers of sums may be made to other agencies of the Government for the performance of the work for which this appropriation is made, and in such cases the sums so transferred may be merged with the appropriation to which transferred: *Provided further*, That no part of this appropriation shall be used in connection with the payment of a fixed fee to any contractor or firm of contractors engaged under a cost-plus-a-fixed-fee contract or contracts at any installation of the Commission, where that fee for community management is at a rate in excess of \$90,000 per annum, or for the operation of a transportation system where that fee is at a rate in excess of \$45,000 per annum. (42 U.S.C. 2011; 2017; 2291; 81 Stat. 124; Public Works and Atomic Energy Commission Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 18-00-0101-0-1-058	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Raw materials.....	161,894	127,733	112,470
2. Special nuclear materials.....	349,302	340,670	334,303
3. Weapons.....	661,133	722,450	840,790
4. Reactor development.....	455,019	482,103	509,520
5. Physical research.....	253,399	265,000	280,000
6. Biology and medicine.....	85,747	88,450	92,051
7. Training, education, and information.....	15,948	16,422	17,009
8. Isotopes development.....	6,881	7,375	7,185
9. Civilian applications of nuclear explosives.....	12,853	17,965	14,500
10. Communities.....	9,348	6,771	6,942
11. Program direction and administration.....	87,512	95,313	102,885
12. Security investigations.....	6,250	6,795	6,588
13. Cost of work for others.....	24,448	11,219	14,533
14. Adjustment to prior year costs.....	-1,936	-----	-----
Total program costs, funded	2,127,798	2,188,266	2,338,776
Change in selected resources ¹	3,231	7,561	55,679
10 Total obligations.....	2,131,029	2,195,827	2,394,455
Financing:			
Receipts and reimbursements from:			
13 Trust funds.....	-4,583	-2,060	-1,188
14 Non-Federal sources (81 Stat. 480).....	-92,506	-64,404	-97,928
21 Unobligated balance available, start of year.....	-170,217	-59,110	-69,739

24 Unobligated balance available, end of year.....	59,110	69,739	-----
New obligational authority....	1,922,833	2,139,992	2,225,600
New obligational authority:			
40 Appropriation.....	1,923,000	2,140,000	2,225,600
41 Transferred to other accounts.....	-167	-8	-----
43 Appropriation (adjusted)....	1,922,833	2,139,992	2,225,600
Relation of obligations to expenditures:			
10 Total obligations.....	2,131,029	2,195,827	2,394,455
70 Receipts and other offsets (items 11-17).....	-97,089	-66,464	-99,116
71 Obligations affecting expenditures.....	2,033,940	2,129,363	2,295,339
72 Obligated balance, start of year..	932,990	963,521	1,070,884
74 Obligated balance, end of year...	-963,521	-1,070,884	-1,230,223
90 Expenditures.....	2,003,409	2,022,000	2,136,000
Expenditures are distributed as follows:			
01 Out of current authorizations....	1,070,419	999,369	995,377
02 Out of prior authorizations.....	932,990	1,022,631	1,140,623

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Inventories and items on order:				
Inventories.....	193,748	188,323	192,732	193,192
Unpaid undelivered orders.....	674,126	686,524	689,803	745,149
Advances.....	9,768	6,436	6,309	6,182
Collateral funds and other deposits (insurance collateral, employee benefit and annuity funds, merchandise deposits with vendors and miscellaneous deposits).....				
	13,389	12,979	12,979	12,979
Total selected resources....	891,031	894,262	901,823	957,502

The Atomic Energy Commission conducts a variety of production, research and development, and supporting activities directed toward its responsibilities for national defense and peaceful applications of atomic energy. Most of the activities are carried on in Government-owned facilities by industrial concerns and educational institutions operating under contracts. Coordination with the armed services is achieved through the Military Liaison Committee of the Department of Defense.

Total program costs in 1969 are estimated at \$2,338.8 million, or \$150.5 million greater than the estimated 1968 costs of \$2,188.3 million, and \$211.0 million greater than actual costs of \$2,127.8 million for 1967. The 1969 program increases are principally in the weapons, reactor development, and research programs, offset somewhat by program decreases in raw materials and in the development of civilian applications of nuclear explosives.

In 1969, total program obligations will be more than program costs, the difference being obligations to be incurred for future years' costs. Total program obligations for operating expenses in 1969 are estimated to be \$2,394.5 million compared to \$2,195.3 million in 1968 and \$2,131 million in 1967.

The schedule of costs by activity does not include non-budgetary costs such as depreciation charges, accrued annual leave earned but not taken by AEC employees, and the cost of source and special nuclear materials

Federal Funds—Continued**General and special funds—Continued****OPERATING EXPENSES—Continued**

consumed; in total, these are as follows: 1967, \$414 million; 1968 estimate, \$416 million; 1969 estimate, \$430 million.

1. *Raw materials.*—The 1969 estimate of 7,960 tons of uranium concentrates to be procured from domestic sources is based on current contractual commitments. The estimate reflects completion of deliveries deferred during the calendar year 1963–66 period, and, for the last half of the fiscal year, additional material which AEC agreed to purchase in calendar years 1969–70 pursuant to the domestic stretchout program announced in 1962. Procurement in 1969 is estimated at 7,960 tons and 1968 at 7,890 tons, while 1967 procurement was 9,979 tons. Funds are also included to support a program of resource investigations to help assure the long-range availability of nuclear fuels.

2. *Special nuclear materials.*—Special nuclear materials are produced primarily for use in nuclear weapons and as fuels for nuclear reactors. Major production plants are located at Richland, Wash.; Savannah River, S.C.; Oak Ridge, Tenn.; Paducah, Ky.; and Portsmouth, Ohio. Production of uranium enriched in the isotope U²³⁵ will decline somewhat in 1969 as a result of reduced cascade power which will reach the previously announced overall level of 2,000 Mw. on January 1, 1969.

For the first time the 1969 estimate provides for the enrichment of normal uranium supplied from the private sector as provided for under the Private Ownership of Special Nuclear Materials Act of 1964. The income received for providing this enrichment service is budgeted under the "revenues applied" program.

Work will continue on process improvements to assure efficiency and safety of operation, to develop more economical methods of production with increased emphasis in 1969 on the production of enriched uranium, and to permit timely development of new production processes as requirements for new products develop.

3. *Weapons.*—The weapons program encompasses the production of atomic weapons; the maintenance of stockpiled weapons in a state of constant readiness; the design, development, and underground testing of new weapons types, including the use of supplemental test sites; maintenance of a readiness capability to resume atmospheric testing; and participation with the Department of Defense in the development of test detection methods.

4. *Reactor development.*—This program includes the development of nuclear power reactors for central station applications and the development of power and propulsion reactors for a variety of military, civilian, and space applications, together with research and development on advanced reactor systems, nuclear safety, and general reactor technology. The costs by major category are (in thousands of dollars):

Category	1967 actual	1968 estimate	1969 estimate
Civilian power reactors.....	102,460	118,475	132,000
Cooperative power reactor demonstration program.....	11,611	27,183	27,658
Cooperative program with Euratom.....	2,746	2,440	2,500
Merchant ship reactors.....	49	100	100
Naval propulsion reactors.....	91,900	106,700	115,300
Space propulsion systems.....	78,592	70,500	72,000
Space electric power development.....	68,962	55,540	52,650
Terrestrial electric power development.....	4,599	7,325	6,830
General reactor technology.....	49,818	49,000	50,000

Advanced systems research and development.....	10,468	8,535	7,980
Nuclear safety.....	28,631	33,305	40,400
Operational services.....	5,183	3,000	2,102
Total reactor development.....	455,019	482,103	509,520

The emphasis of the civilian power reactor category is now directed to the development of the fast breeder reactor, which promises to produce more fissionable nuclear fuel than is consumed in the process of producing power. Research and development on advanced converter and thermal breeder power reactors and on the application of nuclear power to desalting will also be continued.

Costs of \$27.7 million will be incurred for the cooperative power reactor demonstration category in which AEC provides financial aid principally for development and construction of civilian power reactor prototypes of advanced design and for participation in the Bolsa Island plant, a dual-purpose nuclear power and desalting project in California.

The Euratom category provides for research and development under a joint program with the European Atomic Energy Community.

The merchant ship reactors category will be confined to studies and technical and economic evaluation of the development of nuclear reactors for propulsion of merchant ships.

The naval propulsion reactors category provides for the design and development of improved nuclear propulsion plants for installation in ships ranging from small submarines to large combatant surface ships.

The space propulsion systems category (Project Rover) is carried out in cooperation with the National Aeronautics and Space Administration to develop nuclear rocket technology for potential space applications.

The space electric power development category is conducted in cooperation with the National Aeronautics and Space Administration and the Department of Defense to develop nuclear reactor and radioisotopic power systems for space applications.

The terrestrial electric power development category provides for the development of radioisotopic power systems for terrestrial and undersea applications.

General reactor technology includes development work in support of the overall reactor program in such areas as reactor fuels, materials, physics, heat transfer, components, chemistry, and chemical separations.

The advanced reactor systems research and development category is devoted to the exploration of promising advanced reactor concepts and development of research reactors.

The nuclear safety category provides for research and development and investigation of safety problems, conduct of field tests, and application of effective engineered safeguards in the construction and operation of nuclear reactors and other facilities.

5. *Physical research.*—This program comprises basic and applied research in the physical sciences. By major category, the costs are as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
High energy physics.....	107,692	113,400	120,400
Medium energy physics.....	10,975	11,000	11,600
Low energy physics.....	27,758	28,800	30,100
Mathematics and computer research.....	5,839	5,900	5,900
Chemistry research.....	52,659	54,000	56,300
Metallurgy and materials research.....	26,093	27,000	28,300
Controlled thermonuclear research.....	22,383	24,900	27,400
Total physical research.....	253,399	265,000	280,000

The Commission serves as the executive agent for the Nation's high energy physics program. Research costs are expected to increase in 1969 for activities associated with the use of high quality beams from six major accelerators. In addition, support of university accelerator user groups will increase slightly.

The increase in medium energy physics is for support of new cyclotron facilities on university campuses. Increases in low energy physics will permit operation of new research tools authorized in prior years such as the Oak Ridge electron linear accelerator, the Tandem Van de Graaff at Brookhaven Laboratory, and university accelerators.

Chemistry and metallurgical research are aimed at advancing basic knowledge related to practical operations of the atomic energy program.

The objective of thermonuclear plasma research is to determine whether the energy released by thermonuclear reactions can be controlled and made useful. This research is expected to expand in 1969 to continue with the fabrication of large new experimental devices needed to test recent concepts for improved plasma confinement.

Approximately three-fourths of this program is conducted at 10 sites owned by or operated for the Commission, and the remainder is supported and conducted in more than 150 universities, colleges, institutes, and independent laboratories.

6. *Biology and medicine.*—Research is conducted on the effects of radiation on living organisms and on the environment, protection against the injurious effects of radiation, and development of methods for utilizing radioactive materials in the diagnosis, treatment, and understanding of human diseases such as cancer. The program includes the measurement and effects of radioactivity (including fallout) in the atmosphere, soils, and surface waters for the establishment of standards to insure that AEC activities are conducted with safety. The program recognizes the responsibilities of other Government agencies conducting programs in biomedical research.

Approximately two-thirds of the research is conducted by 20 laboratories which are owned by or operated for the Commission, and the remainder is supported in more than 235 universities, colleges, hospitals, and independent laboratories. In addition, research is conducted in Japan to determine the long-term effects of atomic bomb radiation on the affected population.

7. *Training, education, and information.*—This program includes specialized training courses; graduate and post-doctoral fellowships and traineeships; assistance to schools, faculty, and students; operation of the Puerto Rico Nuclear Center; dissemination of scientific and technical information; and operation of nuclear science and technology demonstrations and exhibits.

In 1969, AEC will provide approximately 550 fellowships and traineeships beyond the undergraduate level. Grants will be on a matching basis for acquisition of nuclear training equipment, teaching aids, and special laboratory equipment. Special institutes in radiobiology and other radiation science subjects are made available to high school and university science teachers. The cooperative use of specialized atomic energy laboratory facilities and staff in assisting the educational programs of colleges and universities throughout the country will increase slightly.

In order to facilitate the transfer of certain regulatory functions from AEC to the States, training courses and on-the-job orientation are conducted in radiation safety, radiological health protection, waste disposal, and certain

other subjects for State and local government employees.

To broaden the dissemination of information on atomic energy, technical information services are provided at both a technical and popular level. The results of scientific research and technical developments are systematically made available to other Government agencies and to the general public. Public understanding of atomic energy is aided by domestic and overseas nuclear science demonstrations and exhibits.

8. *Isotopes development.*—This program supports the development of a variety of new uses of radioisotopes and high-level radiation. Particular emphasis is given to development of heat sources for a variety of applications, to development of isotopic measuring and diagnostic systems, and to development of technology for radiation pasteurization of foods. Emphasis is also given to advancing the technology of isotope production and source development. The program is designed to promote and encourage industrial participation and cooperation.

9. *Civilian applications of nuclear explosives.*—This program provides for the investigation and development of peaceful uses for nuclear explosives. The 1969 estimates provide for research and development aimed at a fundamental understanding of nuclear explosive design and explosion phenomenology and the development and testing of cleaner devices for use in nuclear excavation projects; a cratering experiment to extend the development of excavation technology; work on special nuclear explosives for producing transuranium elements; and development of nuclear technology capable of being used in the recovery of natural resources.

10. *Communities.*—Operating costs for the community program are estimated at \$6.9 million in 1969. The 1969 estimate includes \$5.8 million for assistance payments to the former AEC communities of Oak Ridge, Tenn., Richland, Wash., and Los Alamos, N. Mex., in accordance with the Atomic Energy Community Act of 1955, as amended. The estimate also provides for \$1.1 million in costs at Los Alamos principally for continued maintenance and operation of certain real estate properties which have not yet been sold.

11. *Program direction and administration.*—This program includes the salaries and other costs for employees engaged in executive direction, general management, and technical supervision of the atomic energy program, and in the establishment and enforcement of regulations for civilian uses of atomic energy. Employees are located in the Washington headquarters and in field offices. The 1969 estimate provides for 5,952 employees, which is 140 employees over the estimated June 30, 1968, strength of 5,812.

12. *Security investigations.*—The Atomic Energy Act of 1954, as amended, requires investigations of those persons proposed for access to restricted data of the atomic energy program. The number of background investigations to be requested in 1969 is estimated at 16,897 compared with 16,635 for 1968 and 14,686 for 1967.

13. *Cost of work for others.*—In furthering the objective of widespread utilization of atomic energy for peaceful purposes, AEC, when requested, furnishes materials and services to industrial organizations and other private parties. Charges made for such products and services are reflected in the budget under receipts and reimbursements from non-Federal sources (revenues applied) and are applied as a source of funds, thereby reducing the amount of appropriations required. The items included are (in thousands of dollars):

Federal Funds—Continued**General and special funds—Continued****OPERATING EXPENSES—Continued**

	1967 actual	1968 estimate	1969 estimate
Cost of products sold.....	21,998	8,639	12,083
Cost of services performed.....	2,450	2,580	2,450
Total costs (excluding depreciation).....	24,448	11,219	14,533
Related revenues.....	31,408	13,140	19,365
Excess of revenues over related funded costs.....	6,960	1,921	4,832

Receipts and reimbursements from non-Federal sources (revenues applied).—This item, shown as a source of financing on the program and financing schedule, reduces appropriation requirements. For the first time the 1969 estimate includes the income from the enrichment of normal uranium supplied from the private sector as provided for under the Private Ownership of Special Nuclear Materials Act of 1964. The income is obtained from the following sources (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Income from products sold and services performed, the costs of which are included in program costs of current or prior years:			
Sale of source and special nuclear materials.....	24,211	21,140	8,100
Uranium enrichment services.....	-----	-----	27,000
Income from lease of materials, consumption charges for special nuclear materials and interest on deferred sale of materials.....	20,906	24,815	37,115
Income from charges for recovery of source and special nuclear materials.....	5,465	1,250	900
Income from sale of steam.....	2,014	2,492	3,370
Income from research hospitals.....	559	500	500
Income from training, education, and information activities.....	71	90	75
Income from communities.....	3,288	1,167	513
Miscellaneous income.....	9,166	1,870	2,178
Subtotal.....	65,680	53,324	79,751
Income from other products sold and services performed, costs of which are incurred at request of others and included under cost of work for others:			
Products sold.....	28,478	9,980	16,460
Services performed.....	2,931	3,160	2,905
Subtotal.....	31,409	13,140	19,365
Total, receipts and reimbursements from non-Federal sources (revenues applied).....	97,089	66,464	99,116

Object Classification (in thousands of dollars)

Identification code 18-00-0101-0-1-058	1967 actual	1968 est.	1969 est.
ATOMIC ENERGY COMMISSION			
Personnel compensation:			
11.1 Permanent positions.....	79,442	84,260	88,996
11.3 Positions other than permanent.....	1,557	1,503	1,560
11.5 Other personnel compensation.....	1,464	1,322	1,485
11.8 Special personal service payments.....	82	58	69
Total personnel compensation.....	82,545	87,143	92,110
12.0 Personnel benefits.....	6,503	6,847	7,471
13.0 Benefits for former personnel.....	106	103	110
21.0 Travel and transportation of persons.....	3,725	4,300	4,607

22.0 Transportation of things.....	3,044	3,714	4,171
23.0 Rent, communications, and utilities.....	124,095	117,372	98,333
24.0 Printing and reproduction.....	566	665	688
25.1 Other services.....	1,669,609	1,760,297	1,932,359
25.2 Services of other agencies.....	63,505	64,708	69,120
26.0 Supplies and materials.....	167,397	137,028	123,236
41.0 Grants, subsidies, and contributions.....	6,580	5,926	6,408
42.0 Insurance claims and indemnities.....	66	63	63
91.0 Unvouchered.....	-----	100	100

Total costs, Atomic Energy Commission.....	2,127,741	2,188,266	2,338,776
94.0 Change in selected resources.....	3,231	7,561	55,679

Total obligations, Atomic Energy Commission.....	2,130,972	2,195,827	2,394,455
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ALLOCATION ACCOUNTS

25.1 Other services.....	57	-----	-----
Total obligations, allocation accounts.....	57	-----	-----
99.0 Total obligations.....	2,131,029	2,195,827	2,394,455

Obligations are distributed as follows:

Atomic Energy Commission.....	2,130,972	2,195,827	2,394,455
Interior, Saline Water.....	262	-----	-----
Commerce, Maritime Administration.....	-205	-----	-----

Personnel Summary

Total number of permanent positions.....	7,221	7,391	7,536
Full-time equivalent of other positions.....	267	223	233
Average number of all employees.....	7,244	7,275	7,447
Average grade, grades established by Atomic Energy Commission.....	9.7	9.8	9.9
Average salary, salaries established by Atomic Energy Commission.....	\$11,368	\$12,126	\$12,368

PLANT AND CAPITAL EQUIPMENT

For expenses of the Commission, as authorized by law, in connection with the purchase and construction of plant and the acquisition of capital equipment and other expenses incidental thereto necessary in carrying out the purposes of the Atomic Energy Act of 1954, as amended, including the acquisition or condemnation of any real property or any facility or for plant or facility acquisition, construction, or expansion; purchase of not to exceed [four hundred,] *five hundred and eighty-nine (including five hundred and fifty-three for replacement [only] only),* of which [seven] *eleven* for police-type use may exceed by \$300 each the general purchase price limitation for the current fiscal year, and hire of passenger motor vehicles; and hire of aircraft; **[\$369,133,000]** *\$529,000,000,* to remain available until expended. (*42 U.S.C. 2017; 81 Stat. 124; Public Works and Atomic Energy Commission Appropriation Act, 1968; additional authorizing legislation to be proposed.*)

Program and Financing (in thousands of dollars)

Identification code 18-00-0103-0-1-058	1967 actual	1968 est.	1969 est.
Program by activities:			
Facilities and equipment for—			
1. Raw materials.....	88	205	650
2. Special nuclear materials.....	31,621	22,319	41,553
3. Weapons.....	92,147	178,286	311,190
4. Reactor development.....	57,297	46,864	185,039
5. Physical research.....	93,456	61,487	169,805
6. Biology and medicine.....	11,621	5,377	12,439
7. Training, education, and information.....	711	1,811	1,435
8. Isotopes development.....	1,361	990	1,410
9. Civilian applications of nuclear explosives.....	497	100	750
10. Communities.....	1,032	5	3
11. Administrative.....	1,993	1,254	2,129
12. Construction planning and design.....	745	1,561	2,448
10 Total obligations.....	292,569	320,259	728,851

Financing:				
17	Recovery of prior year obligations.....	-4,854	-878	-----
21	Unobligated balance available, start of year.....	-161,784	-150,099	-199,851
24	Unobligated balance available, end of year.....	150,099	199,851	-----
40	New obligational authority (appropriation).....	276,030	369,133	529,000
Relation of obligations to expenditures:				
10	Total obligations.....	292,569	320,259	728,851
70	Receipts and other offsets (items 11-17).....	-4,854	-878	-----
71	Obligations affecting expenditures.....	287,715	319,381	728,851
72	Obligated balance, start of year.....	322,102	327,252	335,633
74	Obligated balance, end of year.....	-327,252	-335,633	-654,484
90	Expenditures.....	282,565	311,000	410,000
Expenditures are distributed as follows:				
01	Out of current authorizations.....	87,600	99,330	123,300
02	Out of prior authorizations.....	194,965	211,670	286,700

This appropriation provides for the construction of plants and facilities and for the acquisition of capital equipment required for the production, research and development, and supporting programs of the Atomic Energy Commission. Of the new obligational authority of \$529 million being requested for 1969, \$79 million applies to new construction projects or modification of existing facilities, \$61.2 million is applicable to construction projects which were previously authorized by Congress, \$212.7 million is applicable to projects for which amended

authorization is being requested, and \$176.1 million is required for the acquisition of capital equipment not related to construction.

The funds applicable to the previously authorized projects are to provide partial construction funds of \$35 million for the Fast Flux Test Facility (total estimated cost \$87.5 million) and partial construction funds of \$26.2 million for the Los Alamos Meson Physics Facility (total estimated cost \$55 million). The Fast Flux Test Facility, as part of the liquid metal fast breeder reactor program will provide an irradiation reactor for testing fuel and clad materials in a fast flux sodium cooled environment. The Meson Physics Facility will be a medium energy accelerator capable of producing a particle beam of extremely high intensity for basic research in physics.

The authorization amendments being requested include funding of \$184.5 million for the new weapons production capabilities project (total cost tentatively estimated to be \$285 million) and \$25 million for continuation of the design and initiation of the construction of the 200 Bev accelerator (total estimated cost \$250 million).

The reactor development program includes \$10 million for a fast breeder fuel examination facility at the National Reactor Testing Station, Idaho.

A wide variety of capital equipment is procured to fill the various needs of all operating programs. Such needs range from routine replacement of worn out and obsolete equipment to procurement of new research devices and computers. Additions are needed for expanding programs and to keep pace with rapidly changing technology in the production and research programs.

PROGRAM BY ACTIVITIES

[In thousands of dollars]

Analysis of 1969 financing

	Costs to this appropriation			Deduct selected resources and unobligated balance, start of year	Add selected resources, end of year	Appropriation required for 1969	Appropriation required to complete
	1967 actual	1968 estimate	1969 estimate				
Raw materials.....	83	219	640	26	16	630	-----
Special nuclear materials.....	33,303	27,868	27,583	36,320	43,562	34,825	-----
Weapons.....	91,105	135,918	231,793	143,688	206,565	294,670	-----
Reactor development.....	57,738	68,484	87,722	151,136	162,889	99,475	24,000
Physical research.....	84,185	72,995	81,899	157,199	164,375	89,075	229,662
Biology and medicine.....	9,243	6,831	7,028	12,036	10,958	5,950	-----
Training, education and information.....	651	1,426	1,830	1,604	594	820	-----
Isotopes development.....	1,334	1,105	1,250	1,467	1,217	1,000	-----
Civilian applications of nuclear explosives.....	588	100	400	453	553	500	-----
Communities.....	3,563	345	3	-----	-----	3	-----
Administrative.....	601	2,417	1,500	780	1,332	2,052	-----
Construction planning and design.....	1,014	940	680	3,630	2,950	-----	-----
Total program costs, funded.....	283,408	318,648	442,328	508,339	595,011	529,000	253,662
Change in selected resources ¹	4,307	733	286,523	-----	-----	-----	-----
Recovery of prior year obligations.....	4,854	878	-----	-----	-----	-----	-----
Total obligations.....	292,569	320,259	728,851	-----	-----	-----	-----

Selected resources as of June 30 are as follows: 1966, \$303,448 thousand; 1967, \$307,755 thousand; 1968, \$308,488 thousand; 1969, \$595,011 thousand.

Federal Funds—Continued

General and special funds—Continued

PLANT AND CAPITAL EQUIPMENT—Continued

Object Classification (in thousands of dollars)

Identification code 18-00-0103-0-1-058	1967 actual	1968 est.	1969 est.
ATOMIC ENERGY COMMISSION			
25.1 Other services.....	657	1,372	4,000
25.2 Services of other agencies.....	2,738	4,097	5,025
26.0 Supplies and materials.....	163	320	640
31.0 Equipment.....	152,206	138,541	171,159
32.0 Lands and structures.....	132,684	175,184	261,504
Total costs funded, Atomic Energy Commission.....	288,448	319,514	442,328
94.0 Change in selected resources.....	4,307	733	286,523
Total obligations, Atomic Energy Commission.....	292,755	320,247	728,851
ALLOCATION ACCOUNTS			
25.1 Other services.....	-186	12	-----
99.0 Total obligations.....	292,569	320,259	728,851
Obligations are distributed as follows:			
Atomic Energy Commission.....	292,755	320,247	728,851
Commerce, Maritime Administration.....	-214	-----	-----
Defense—Military, Army.....	28	12	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Defense—Military: Navy, "Shipbuilding and conversion."
 Housing and Urban Development: "Community disposal operations."
 National Aeronautics and Space Administration: "Construction of facilities."

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 18-00-3900-0-4-058	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Sale of products.....	76,023	66,525	72,870
2. Income from services.....	152,783	265,975	291,145
3. Miscellaneous income.....	17,888	9,500	10,985
Total program costs, funded.....	246,694	342,000	375,000
Change in selected resources ¹	17,024	68,000	-30,000
10 Total obligations.....	263,718	410,000	345,000
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-234,466	-254,329	-258,030
14 Non-Federal sources.....	-77,534	-45,400	-86,970
21.98 Unobligated balance available, start of year.....	-61,989	-110,271	-----
24.98 Unobligated balance available, end of year.....	110,271	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	263,718	410,000	345,000
70 Receipts and other offsets (items 11-17).....	-312,000	-299,729	-345,000
71 Obligations affecting expenditures.....	-48,282	110,271	-----
72.98 Receivables in excess of obligations, start of year.....	-127,010	-153,066	-42,795

74.98 Receivables in excess of obligations, end of year.....	153,066	42,795	42,795
90 Expenditures.....	-22,226	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-22,226	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$127,087 thousand; 1967, \$144,111 thousand; 1968, \$212,111 thousand; 1969, \$182,111 thousand.

Object Classification (in thousands of dollars)

Identification code 18-00-3900-0-4-058	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	177	103	85
11.3 Positions other than permanent.....	-----	14	6
11.5 Other personnel compensation.....	10	10	5
Total personnel compensation.....	187	127	96
12.0 Personnel benefits.....	15	11	9
21.0 Travel and transportation of persons.....	21	24	21
25.1 Other services.....	246,471	341,838	374,874
Total costs, funded.....	246,694	342,000	375,000
94.0 Change in selected resources.....	17,024	68,000	-30,000
99.0 Total obligations.....	263,718	410,000	345,000

Personnel Summary

Total number of permanent positions.....	6	5	5
Full-time equivalent of other positions.....	-----	2	-----
Average number of all employees.....	11	8	5
Average grade, grades established by the Atomic Energy Commission.....	12.4	12	12
Average salary, salaries established by the Atomic Energy Commission.....	\$15,195	\$14,727	\$14,991

Trust Funds

ADVANCES FOR NON-FEDERAL PROJECTS

Program and Financing (in thousands of dollars)

Identification code 18-00-8575-0-7-058	1967 actual	1968 est.	1969 est.
Program by activities:			
Washington Public Power Supply System (total program costs funded).....	740	681	338
Change in selected resources ¹	-369	-100	-----
10 Total obligations.....	371	581	338
Financing:			
21 Unobligated balance available, start of year.....	-30	-190	-----
24 Unobligated balance available, end of year.....	190	-----	-----
60 New obligational authority (appropriation).....	531	391	338
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	371	581	338
72 Obligated balance, start of year.....	469	100	-----
74 Obligated balance, end of year.....	-100	-----	-----
90 Expenditures.....	740	681	338
Expenditures are distributed as follows:			
01 Out of current authorizations.....	241	391	338
02 Out of prior authorizations.....	499	290	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$469 thousand; 1967, \$100 thousand; 1968, \$0; 1969 \$0.

Program costs, funded.—Funds are advanced to AEC by the Washington Public Power Supply System to pay for services furnished by AEC in connection with the construction by Washington Public Power Supply System of electric generating facilities at the Richland, Wash., New Production Reactor. The services provided by AEC contractors include lease of land, utilities, design studies, and related functions.

Object Classification (in thousands of dollars)

Identification code 18-00-8575-0-7-058	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	26	27	27
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....	-----	1	1
25.1 Other services.....	712	651	308
Total costs, funded.....	740	681	338
94.0 Change in selected resources.....	-369	-100	-----
99.0 Total obligations.....	371	581	338

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average grade, grades established by the Atomic Energy Commission.....	9.5	9.5	9.5
Average salary, salaries established by the Atomic Energy Commission.....	\$12,920	\$13,564	\$13,870

GENERAL PROVISIONS

【Any appropriation available to the Atomic Energy Commission may initially be used subject to limitations in this Act during the current fiscal year to finance the procurement of materials, services, or other costs which are a part of work or activities for which funds have been provided in any other appropriation available to the Commission: *Provided*, That appropriate transfers or adjustments between such appropriations shall subsequently be made for such costs on the basis of actual application determined in accordance with generally accepted accounting principles.】

Not to exceed 5 per centum of appropriations made available for the current fiscal year for "Operating expenses" and "Plant and capital equipment" may be transferred between such appropriations, but neither such appropriation, except as otherwise provided herein, shall be increased by more than 5 per centum by any such transfers, and any such transfers shall be reported promptly to the Appropriations Committees of the House and Senate.

No part of any appropriation herein shall be used to confer a fellowship on any person who advocates or who is a member of an organization or party that advocates the overthrow of the Government of the United States by force or violence or with respect to whom the Commission finds, upon investigation and report by the Civil Service Commission on the character, associations, and loyalty of whom, that reasonable grounds exist for belief that such person is disloyal to the Government of the United States: *Provided*, That any person who advocates or who is a member of an organization or party that advocates the overthrow of the Government of the United States by force or violence and accepts employment or a fellowship the salary, wages, stipend, grant, or expenses for which are paid from any appropriation contained herein shall be guilty of a felony, and, upon conviction, shall be fined not more than \$1,000 or imprisoned for not more than one year, or both: *Provided further*, That the above penal clause shall be in addition to, and not in substitution for, any other provisions of existing law. (42 U.S.C. 2011; *Public Works and Atomic Energy Commission Appropriation Act, 1968.*)

GENERAL SERVICES ADMINISTRATION

Federal Funds

REAL PROPERTY ACTIVITIES

General and special funds:

OPERATING EXPENSES, PUBLIC BUILDINGS SERVICE

For necessary expenses, not otherwise provided for, of real property management and related activities as provided by law; rental of buildings in the District of Columbia; restoration of leased premises; moving Government agencies (including space adjustments) in connection with the assignment, allocation, and transfer of building space; acquisition by purchase or otherwise of real estate and interests therein; and contractual services incident to cleaning or servicing buildings and moving; **[\$260,500,000]** **\$278,763,000**: *Provided*, That this appropriation shall be available to provide such fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be appropriate to enable the United States Secret Service to perform its protective functions pursuant to title 18, U.S.C. 3056. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1000-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Buildings management.....	247,681	263,140	268,335
2. Space management.....	6,003	5,868	5,964
3. Design and construction.....	1,132	1,379	2,017
4. Service direction.....	1,225	1,516	1,532
5. Administrative operations.....	880	926	915
Total program costs, funded ¹	256,921	272,829	278,763
Change in selected resources ²	1,020	-948	-----
10 Total obligations.....	257,941	271,881	278,763
Financing:			
11 Receipts and reimbursements from: Federal funds (advances from other accounts for rental of space).....	-1,478	-1,126	-----
25 Unobligated balance lapsing.....	841	-----	-----
New obligational authority.....	257,304	270,755	278,763
New obligational authority:			
40 Appropriation.....	244,091	260,500	278,763
41 Transferred to other accounts.....	-----	-1,040	-----
42 Transferred from other accounts.....	13,213	9,011	-----
43 Appropriation (adjusted).....	257,304	268,471	278,763
44 Proposed supplemental for wage- board increases.....	-----	2,027	-----
Proposed supplemental for civilian pay act increases.....	-----	257	-----
Relation of obligations to expenditures:			
10 Total obligations.....	257,941	271,881	278,763
70 Receipts and other offsets (items 11-17).....	-1,478	-1,126	-----
71 Obligations affecting expenditures.....	256,463	270,755	278,763
72 Obligated balance, start of year.....	1,536	2,342	2,351
74 Obligated balance, end of year.....	-2,342	-2,351	-1,866
77 Adjustments in expired accounts.....	2,805	-----	-----
90 Expenditures excluding pay increase supplemental.....	258,462	268,472	279,238
91 Expenditures from wage-board sup- plemental.....	-----	2,027	-----
Expenditures from civilian pay act supplemental.....	-----	247	10

Expenditures are distributed as follows:

01 Out of current authorizations.....	254,272	268,404	277,187
02 Out of prior authorizations.....	4,190	2,342	2,061

¹ Includes capital outlay as follows: 1967, \$432 thousand; 1968, \$455 thousand; 1969, \$402 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$658 thousand (1967 adjustments, -\$91 thousand); 1967, \$1,587 thousand; 1968, \$639 thousand; 1969, \$639 thousand.

This appropriation provides for the basic real property operations of General Services Administration, including acquisition, operation, maintenance, protection, and utilization of general-purpose buildings and space; and for overall direction of buildings design, construction, repair, and modernization.

The appropriation request for 1969 of \$278,763 thousand is a net increase of \$6,882 thousand above the comparable amount for 1968. The 1968 amount includes proposed transfers of \$10,137 thousand for annual costs of expansion space acquired in 1967, not provided for in GSA's 1968 budget, and \$2,027 thousand proposed for separate transmittal for wage board increases.

The net increase of \$6,882 thousand provides primarily for management and operation of new Federal buildings scheduled for occupancy in 1968 and 1969, offset by credits for space released resulting from new construction.

Fair value of property received from other appropriations or funds without cost for use by GSA (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Real property.....	8,933	1,909	2,736
Personal property.....	6	18	7

1. *Buildings management.*—This activity provides for rental, operation, protection, and utilization of Government-owned and leased space, as indicated in the following table (in thousands).

	Average net square feet		
	1967 actual	1968 estimate	1969 estimate
Government-owned space.....	91,184	96,189	99,385
Leased space.....	30,953	32,132	31,172

The net increase for 1969 of \$5,913 thousand over the comparable amounts for 1968 is composed of increases in operation and protection of Government-owned space, \$6,782 thousand; and \$300 thousand for moving, alterations and related costs, including procurement of furniture for offices of members of Congress outside the District of Columbia; offset by reductions in rental, operation and protection of leased space, \$1,169 thousand.

2. *Space management.*—This activity provides for (a) review, analysis, and determination of Federal space requirements and the development of programs and projects; (b) acquisition of real property by lease, purchase, exchange, or donation, including the management of building sites pending construction; and (c) assignment and reassignment of Government-owned and leased space.

3. *Design and construction.*—This activity provides for overall direction of programs involving design, construction, and remodeling of Federal buildings. The net increase of \$904 thousand over a comparable amount for 1968 is primarily for adjudication of contract appeals and claims, and investigation of complaints under the Civil Rights Act of 1964.

Federal Funds—Continued

REAL PROPERTY ACTIVITIES—Continued

General and special funds—Continued

OPERATING EXPENSES, PUBLIC BUILDINGS SERVICE—Continued

Object Classification (in thousands of dollars)

Identification code 23-05-1000-0-1-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,742	5,904	5,975
11.3 Positions other than permanent.....	26	28	28
11.5 Other personnel compensation.....	8	7	7
Total personnel compensation.....	5,776	5,939	6,010
12.0 Personnel benefits.....	436	476	481
13.0 Benefits for former personnel.....	13		
21.0 Travel and transportation of persons..	345	392	412
Payment to interagency motor pools..	32	29	29
Transportation of things.....	9	5	5
23.0 Rent, communications, and utilities..	631	619	669
24.0 Printing and reproduction.....	75	86	87
25.1 Other services.....	3,223	3,148	2,860
25.2 Services of other agencies.....	26	17	17
25.3 Payments to buildings management fund.....	245,707	259,523	265,613
Payments to construction services fund.....	1,173	1,227	2,130
26.0 Supplies and materials.....	56	48	48
31.0 Equipment.....	255	372	402
32.0 Lands and structures.....	154		
42.0 Insurance claims and indemnities.....	30		
99.0 Total obligations.....	257,941	271,881	278,763

Personnel Summary

Total number of permanent positions.....	576	576	576
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	529	548	539
Average GS grade.....	9.6	9.6	9.6
Average GS salary.....	\$10,196	\$10,881	\$11,054

REPAIR AND IMPROVEMENT OF PUBLIC BUILDINGS

For expenses, not otherwise provided for, necessary to alter public buildings and to acquire additions to sites pursuant to the Public Buildings Act of 1959 (73 Stat. 479) and to alter other Federally-owned buildings and to acquire additions to sites thereof, including grounds, approaches and appurtenances, wharves and piers, together with the necessary dredging adjacent thereto; and care and safeguarding of sites; preliminary planning of projects by contract or otherwise; maintenance, preservation, demolition, and equipment; \$80,000,000, to remain available until expended: *Provided*, That for the purposes of this appropriation, buildings constructed pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356) and the Post Office Department Property Act of 1954 (39 U.S.C. 2104 et seq.), and buildings under the control of another department or agency where alteration of such buildings is required in connection with the moving of such other department or agency from buildings then, or thereafter to be, under the control of General Services Administration shall be considered to be public buildings. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1002-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Maintenance repairs.....	25,935	28,226	28,945
2. Repairs and improvements.....	35,178	41,392	26,788
3. Conversions and extensions.....	3,460	2,845	6,332
4. Program direction.....	2,288	2,397	2,400
5. Administrative operations.....	890	926	986
Total operating costs, funded.....	67,751	75,786	65,451

Capital outlay:			
2. Repairs and improvements.....	7,368	10,500	13,300
3. Conversions and extensions.....	2,372	3,500	6,800
Total capital outlay.....	9,740	14,000	20,100
Total program costs, funded.....			
	77,491	89,786	85,551
Change in selected resources¹.....			
	-8,816	214	-2,132
10 Total obligations.....	68,675	90,000	83,419
Financing:			
17 Recovery of prior year obligations.....	-791	-800	
21 Unobligated balance available, start of year.....	-503	-12,619	-3,419
24 Unobligated balance available, end of year.....	12,619	3,419	
40 New obligational authority (appropriation).....	80,000	80,000	80,000
Relation of obligations to expenditures:			
10 Total obligations.....	68,675	90,000	83,419
70 Receipts and other offsets (items 11-17).....	-791	-800	
71 Obligations affecting expenditures.....	67,884	89,200	83,419
72 Obligated balance, start of year.....	45,345	32,573	34,173
74 Obligated balance, end of year.....	-32,573	-34,173	-30,592
90 Expenditures.....	80,656	87,600	87,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	80,656	52,600	54,000
02 Out of prior authorizations.....		35,000	33,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$37,000 thousand (1967 adjustments, -\$791 thousand); 1967, \$27,393 thousand; 1968, \$27,607 thousand; 1969, \$25,475 thousand.

This appropriation provides for day-to-day maintenance repair work of all types, repairs, remodeling, improvement of space and tenant alterations, conversions and extensions of federally-owned buildings under the jurisdiction of the General Services Administration for these purposes. The budget for 1969 provides for continuation of the long-range program initiated in 1957 to alleviate deterioration and obsolescence of buildings which adversely affect efficient operations of occupying agencies.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1967, \$2 thousand; 1968, \$1 thousand; 1969, \$1 thousand.

1. *Maintenance repairs.*—Normal needs for day-to-day repairs to buildings and equipment are programed at a rate of \$0.18 per net square foot for general office-type space and \$0.06 per net square foot for warehouse-type space.

2. *Repairs and improvements.*—Major and minor repair and improvement projects are selected from an inventory of urgently needed work to offset obsolescence and deterioration of buildings and to bring the properties up to modern standards of usefulness.

3. *Conversions and extensions.*—Building conversions and extensions estimated to cost in excess of \$25 thousand are performed under this heading to provide space to meet current requirements.

4. *Program direction.*—Overall direction and program development are provided under this activity.

Object Classification (in thousands of dollars)

Identification code 23-05-1002-0-1-905	1967 actual	1968 est.	1969 est.
GENERAL SERVICES ADMINISTRATION			
21.0 Travel and transportation of persons..	291	425	425
Payment to interagency motor pools..	37	75	75
22.0 Transportation of things.....	5	10	10
23.0 Rent, communications, and utilities..	161	160	160
24.0 Printing and reproduction.....	272	325	325
25.1 Other services.....	31,174	50,324	29,033
25.2 Services of other agencies.....	3	3	3

25.3	Payment to buildings management fund.....	21,687	21,528	22,038
	Payment to construction services fund.....	6,777	6,500	6,500
26.0	Supplies and materials.....	236	265	265
31.0	Equipment.....	48	50	50
32.0	Lands and structures.....	7,949	10,000	22,000
42.0	Insurance claims and indemnities.....	33	35	35
	Total obligations, General Services Administration.....	68,675	89,700	80,919
ALLOCATION TO CORPS OF ENGINEERS				
25.2	Services of other agencies.....		300	2,500
99.0	Total obligations.....	68,675	90,000	83,419

【CONSTRUCTION, PUBLIC BUILDINGS PROJECTS】

【For an additional amount for expenses, not otherwise provided for, necessary to construct and acquire public buildings projects and alter public buildings by extension or conversion where the estimated cost for a project is in excess of \$200,000, pursuant to the Public Buildings Act of 1959 (73 Stat. 479), including fallout shelters and equipment for such buildings, \$63,757,900, and not to exceed \$500,000 of this amount shall be available to the Administrator for construction or alteration of small public buildings outside the District of Columbia as the Administrator approves and deems necessary, all to remain available until expended: *Provided*, That the foregoing amount shall be available for public buildings projects at locations and at maximum construction improvement costs (excluding funds for sites and expenses) as follows:】

- 【Post office and Federal office building, Talladega, Alabama, \$385,000;】
- 【Courthouse and Federal office building, Bridgeport, Connecticut, in addition to the sum heretofore appropriated, \$338,000;】
- 【Post office and courthouse, Honolulu, Hawaii, \$22,000,000;】
- 【Courthouse and Federal office building, and post office and Federal office building, Evansville, Indiana, in addition to the sums heretofore appropriated, \$710,000;】
- 【Post office and courthouse (construction and alteration), Hammond, Indiana, in addition to the sum heretofore appropriated, \$265,000;】

- 【Courthouse and Federal office building, Frankfort, Kentucky, \$1,868,000;】
- 【Post office and Federal office building, Springfield, Massachusetts, in addition to the sum heretofore appropriated, \$1,177,000;】
- 【Post office, Lincoln, Nebraska, in addition to the sum heretofore appropriated, \$369,400;】
- 【Post office and Federal office building, Bronx, New York, \$16,319,000;】
- 【Federal office building, Buffalo, New York, in addition to the sum heretofore appropriated, \$2,000,000;】
- 【Franklin D. Roosevelt Library (extension), Hyde Park, New York, \$769,000;】
- 【Courthouse and Federal office building, Rochester, New York, in addition to the sum heretofore appropriated, \$2,036,800;】
- 【Federal office building, Goldsboro, North Carolina, in addition to the sum heretofore appropriated, \$205,000;】
- 【Post office, courthouse and Federal office building, Raleigh, North Carolina, in addition to the sum heretofore appropriated, \$1,693,000;】
- 【Post office and courthouse, Wilkesboro, North Carolina, in addition to the sum heretofore appropriated, \$234,000;】
- 【Post office and Federal office building, Fargo, North Dakota, in addition to the sum heretofore appropriated, \$437,000;】
- 【Post office, Dayton, Ohio, in addition to the sum heretofore appropriated, \$1,475,000;】
- 【Post office and Federal office building, Baker, Oregon, in addition to the sum heretofore appropriated, \$274,000;】
- 【Federal office building, Oak Ridge, Tennessee, in addition to the sum heretofore appropriated, \$735,000;】
- 【Federal motor vehicle facility, Houston, Texas, \$780,000;】
- 【Courthouse and Federal office building, Lubbock, Texas, \$4,508,000;】
- 【Federal office building (substructure), Seattle, Washington, \$4,500,000; and】
- 【Federal office building (substructure), South Portal, District of Columbia, \$1,000,000;】
- 【*Provided further*, That the foregoing limits of costs may be exceeded to the extent that savings are effected in other projects, but by not to exceed 10 per centum: *Provided further*, That the amount of \$820,300 appropriated under this head in the Independent Offices Appropriation Acts, 1963 and 1965, for projects at Grand Rapids, Michigan, and Cle Elum, Washington, is hereby made available for the purposes of this appropriation.】 (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation			Analysis of 1969 financing			Appropriation required to complete		
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year		Add selected resources and unobligated balance, end of year	Appropriation required for 1969
Program by activities:									
1.	Construction.....	1,820,402	700,199	147,732	125,500	51,200	265,325	214,125	581,646
2.	Extension and conversion.....	53,802	36,202	2,394	4,500	2,800	10,706	7,906	
3.	Acquisition of buildings.....	41,953	40,890	1,063					
	Total program costs, funded.....	1,916,157	777,291	151,189	130,000	54,000	276,031	222,031	²581,646
	Change in selected resources ¹			-66,269	-76,000	-17,600			
10	Total obligations (object class 32.0).....			84,920	54,000	36,400			
Financing:									
21	Unobligated balance available, start of year.....			-185,443	-225,841	-235,599			
24	Unobligated balance available, end of year.....			225,841	235,599	199,199			
40	New obligational authority (appropriation).....			125,318	63,758				
Relation of obligations to expenditures:									
71	Total obligations (affecting expenditures).....			84,920	54,000	35,400			
72	Obligated balance, start of year.....			208,735	141,806	69,506			
74	Obligated balance, end of year.....			-141,806	-69,506	-23,906			
90	Expenditures.....			151,849	126,300	82,000			
Expenditures are distributed as follows:									
01	Out of current authorizations.....			151,849	1,200				
02	Out of prior authorizations.....				125,100	82,000			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$182,701 thousand; 1967, \$116,432 thousand; 1968, \$40,432 thousand; 1969, \$22,832 thousand.
² Estimate based upon current authorization.

Federal Funds—Continued**REAL PROPERTY ACTIVITIES—Continued****General and special funds—Continued****【CONSTRUCTION, PUBLIC BUILDINGS PROJECTS】—Continued**

This appropriation provides for the construction of new buildings pursuant to the Public Buildings Act of 1959. Expenses for related site acquisition, design and supervision are provided under Sites and expenses, public buildings projects.

MAGNITUDE OF THE FUNDED AND UNFUNDED APPROVED CONSTRUCTION PROGRAM

Funded program:	Number of projects	Improvement cost (in millions)
Projects funded, 1959 and 1961 through 1968.....	452	\$1,334.5
Projects to be funded after 1969:		
Approved projects funded for sites and expenses, construction funding to be budgeted after 1969...	39	261.9
Balance of funding for 5 projects for which sub-structures were funded in 1967 and 1968.....	----	159.3

Approved projects unfunded for sites and expenses..	12	160.4
Subtotal after 1969.....	51	581.6
Total approved construction program.....	503	1,916.1

¹ Includes \$35,073 thousand for substructures for New York, N.Y., Customs Court and Federal Office Building; Seattle, Wash., Federal Office Building; and FBI, Labor Department, and South Portal buildings in the District of Columbia. (\$159,279 thousand for superstructures remains to be funded later.)

The program for 1968 includes construction starts on 12 new projects awarded through November 24, 1967. The 1969 obligation program provides for construction starts on six new projects.

SITES AND EXPENSES, PUBLIC BUILDINGS PROJECTS

For an additional amount for expenses necessary in connection with the construction of public buildings projects not otherwise provided for, as specified under this head in the Independent Offices Appropriation Acts of 1959 and 1960, including preliminary planning of public buildings projects by contract or otherwise, **【\$20,-285,000】** \$10,995,000, to remain available until expended. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1147-0-1-905	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Site acquisition.....	156,193	105,991	12,050	11,000	10,500	22,143	15,000	3,357	1,652
2. Design.....	121,648	85,455	7,725	6,000	3,900	15,474	14,786	3,212	3,782
3. Supervision.....	34,390	-----	3,500	5,500	2,200	7,607	5,407	-----	17,783
4. Preliminary planning and development.....	11,624	6,942	360	459	2,823	14	1,040	3,849	-----
5. Construction.....	777	777	-----	-----	-----	-----	-----	-----	-----
6. Administrative operations.....	6,541	4,603	620	740	577	-----	-----	577	-----
Total program costs, funded.....	331,173	203,768	24,255	23,700	20,000	45,238	36,233	10,995	23,217
Change in selected resources ¹	-----	-----	-1,353	1,300	1,000	-----	-----	-----	-----
10 Total obligations.....	-----	-----	22,902	25,000	21,000	-----	-----	-----	-----
Financing:									
21 Unobligated balance available, start of year.....	-----	-----	-48,992	-40,222	-35,507	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	40,222	35,507	25,502	-----	-----	-----	-----
40 New obligational authority (appropriation).....	-----	-----	14,132	20,285	10,995	-----	-----	-----	-----
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....	-----	-----	22,902	25,000	21,000	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	12,606	9,953	12,953	-----	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-9,953	-12,953	-12,953	-----	-----	-----	-----
90 Expenditures.....	-----	-----	25,555	22,000	21,000	-----	-----	-----	-----
Expenditures are distributed as follows:									
01 Out of current authorizations.....	-----	-----	25,555	2,000	3,000	-----	-----	-----	-----
02 Out of prior authorizations.....	-----	-----	-----	20,000	18,000	-----	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$9,784 thousand; 1967, \$8,431 thousand; 1968, \$9,731 thousand; 1969, \$10,731 thousand.

This appropriation provides for preliminary planning of public buildings, acquisition of sites, preparation of drawings and specifications, supervision of construction, and related costs incident to projects approved under the Public Buildings Act of 1959. Costs for improvements are financed from Construction, public buildings projects.

The estimate of \$11 million for 1969 provides \$3.4 million for the acquisition of sites; \$3.2 million for design; \$3.8 million for preliminary planning and development; and \$0.6 million for administrative operations support.

1. *Site acquisition.*—Acquisition of sites, including title evidence for 6 of the 11 projects included in the estimate.

2. *Design.*—Preparation of completed drawings and specifications, by contract or otherwise, technical services, and reproduction of plans and specifications for the 11 projects.

3. *Supervision.*—Construction supervision and inspection by contract or otherwise, not to be distributed to specific projects.

4. *Preliminary planning and development.*—Feasibility studies, site investigations, selections and appraisals, including options to purchase, topographical surveys, including test borings, design through tentative stage, and development of projects, not to be distributed to specific projects.

Object Classification (in thousands of dollars)

Identification code 23-05-1147-0-1-905	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	189	255	300
Payments to interagency motor pools.....	10	20	35
22.0 Transportation of things.....	6	6	6
23.0 Rent, communications, and utilities.....	45	47	47
24.0 Printing and reproduction.....	252	175	150
25.1 Other services.....	6,737	7,580	6,345
25.2 Services of other agencies.....	20	100	100
25.3 Payments to Construction services fund.....	4,108	5,500	2,800
26.0 Supplies and materials.....	17	17	17
32.0 Lands and structures.....	11,518	11,300	11,200
99.0 Total obligations.....	22,902	25,000	21,000

PAYMENTS, PUBLIC BUILDINGS PURCHASE CONTRACTS

For payments of principal, interest, taxes, and any other obligations under contracts entered into pursuant to the Public Buildings Purchase Contract Act of 1954 (40 U.S.C. 356), **[\$2,350,000]** \$2,400,000. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1148-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to contractors.....	6,081	1,824	1,824
2. Taxes.....	665	526	576
10 Total program costs, funded—obligations ¹	6,746	2,350	2,400
Financing:			
40 New obligational authority (appropriation).....	6,746	2,350	2,400
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	6,746	2,350	2,400
72 Obligated balance, start of year.....	74	54	-----
74 Obligated balance, end of year.....	-54	-----	-----
90 Expenditures.....	6,766	2,404	2,400
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,692	2,350	2,400
02 Out of prior authorizations.....	74	54	-----

¹ Includes capital outlay as follows: 1967, \$4,875 thousand; 1968, \$782 thousand; 1969, \$821 thousand

This appropriation provides for payments to contractors and taxing authorities on the remaining five lease purchase contracts totaling \$27 million for improvements, authorized under the Public Buildings Purchase Contract Act of 1954.

Object Classification (in thousands of dollars)

Identification code 23-05-1148-0-1-905	1967 actual	1968 est.	1969 est.
32.0 Lands and structures.....	4,875	782	821
41.0 Grants, subsidies, and contributions.....	665	526	576

43.0 Interest and dividends.....	1,206	1,042	1,003
99.0 Total obligations.....	6,746	2,350	2,400

EXPENSES, UNITED STATES COURT FACILITIES

For necessary expenses, not otherwise provided for, to provide directly or indirectly, additional space for the United States Courts incident to expansion of facilities (including rental of buildings in the District of Columbia and elsewhere and moving and space adjustments), and furniture and furnishings, **[\$1,000,000]** \$1,200,000. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 23-05-1157-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Rent and related costs.....	237	325	645
2. Furniture and furnishings, newly constructed buildings.....	499	737	250
3. Furniture and furnishings, other buildings.....	453	475	475
Total program costs, funded ¹	1,189	1,537	1,370
Change in selected resources ²	94	-536	-170
10 Total obligations.....	1,284	1,000	1,200
Financing:			
25 Unobligated balance lapsing.....	216	-----	-----
40 New obligational authority (appropriation).....	1,500	1,000	1,200
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,284	1,000	1,200
72 Obligated balance, start of year.....	811	1,039	739
74 Obligated balance, end of year.....	-1,039	-739	-639
77 Adjustments in expired accounts.....	-16	-----	-----
90 Expenditures.....	1,041	1,300	1,300

Expenditures are distributed as follows:

01 Out of current authorizations.....	687	560	780
02 Out of prior authorizations.....	354	740	520

¹ Includes capital outlay as follows: 1967, \$790 thousand; 1968, \$1,030 thousand; 1969, \$637 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$794 thousand (1967 adjustments, -\$20 thousand); 1967, \$868 thousand; 1968, \$332 thousand; 1969, \$162 thousand.

This appropriation provides for costs, not otherwise provided for, of the U.S. courts incident to space expansion and for furniture and furnishings requirements of the U.S. Courts of Appeals and District Courts, the Court of Claims, and the Court of Customs and Patent Appeals.

Object Classification (in thousands of dollars)

Identification code 23-05-1157-0-1-905	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	5	5	5
23.0 Rent, communications, and utilities.....	221	295	585
25.1 Other services.....	137	100	115
26.0 Supplies and materials.....	83	50	50
31.0 Equipment.....	838	550	445
99.0 Total obligations.....	1,284	1,000	1,200

Federal Funds—Continued

REAL PROPERTY ACTIVITIES—Continued

General and special funds—Continued

ADDITIONAL COURT FACILITIES

Program and Financing (in thousands of dollars)

Identification code 23-05-1121-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Alteration and remodeling.....	936	1,707	3,430
2. Rents, moving, space adjustments, etc.....	104	259	105
3. Sites and expenses.....	178	601	46
4. Furniture and furnishings.....	284	495	145
5. Administrative operations.....	35	35	10
Total program costs, funded.....	1,537	3,097	3,736
Change in selected resources ¹	1,572	-537	-845
10 Total obligations.....	3,109	2,560	2,891
Financing:			
21 Unobligated balance available, start of year.....	-2,570	-5,461	-2,901
24 Unobligated balance available, end of year.....	5,461	2,901	10
40 New obligational authority (appropriation).....	6,000		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,109	2,560	2,891
72 Obligated balance, start of year.....	111	1,843	903
74 Obligated balance, end of year.....	-1,843	-903	-594
90 Expenditures.....	1,377	3,500	3,200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,377	3,500	3,200
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$68 thousand; 1967, \$1,640 thousand; 1968, \$1,103 thousand; 1969, \$258 thousand.

Public Law 89-372, approved March 18, 1966, authorized the appointment of 10 circuit and 35 district judges. An additional amount of \$6 million was appropriated in the Independent Offices Appropriation Act, 1967, approved September 6, 1966, to provide equipped facilities for the judges by performing alterations to existing facilities, rental of space, and alterations of temporary facilities pending the construction of new buildings under separate financing authority.

The Administrative Office of the U.S. Courts has requested GSA to provide the facilities required and has supplied a listing of known locations in which the judges will sit and data concerning additional court personnel who must be accommodated at the same locations. Unknown locations for court activities will be determined upon appointment of the judges. To date the President has appointed 10 circuit and 32 district judges.

Object Classification (in thousands of dollars)

Identification code 23-05-1121-0-1-905	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	5	25	15
22.0 Transportation of things.....	3	5	5
23.0 Rent, communications, and utilities.....		300	
24.0 Printing and reproduction.....	2	20	5
25.1 Other services.....	2,789	1,260	2,711
26.0 Supplies and materials.....	19	50	5
31.0 Equipment.....	291	400	50
32.0 Lands and structures.....		500	100
99.0 Total obligations.....	3,109	2,560	2,891

CONSTRUCTION, FEDERAL OFFICE BUILDING NUMBERED 7, WASHINGTON, DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 23-05-1154-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Design and supervision.....	386	280	79
2. Construction.....	5,514	4,020	1,434
Total program costs, funded.....	5,900	4,300	1,513
Change in selected resources ¹	-4,125	443	-1,513
10 Total obligations.....	1,775	4,743	
Financing:			
21 Unobligated balance available, start of year.....	-6,518	-4,743	
24 Unobligated balance available, end of year.....	4,743		
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,775	4,743	
72 Obligated balance, start of year.....	6,442	1,802	2,545
74 Obligated balance, end of year.....	-1,802	-2,545	
90 Expenditures.....	6,415	4,000	2,545
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	6,415	4,000	2,545

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$5,195 thousand; 1967, \$1,070 thousand; 1968, \$1,513 thousand; 1969, \$0.

This appropriation provides for design and construction of a Federal office building on square 167. A construction contract covering the first phase was awarded in January 1964 and was completed in September 1967. The design contract for the second phase was awarded in October 1964.

Object Classification (in thousands of dollars)

Identification code 23-05-1154-0-1-905	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	13	10	
25.1 Other services.....	281	120	
25.3 Payments to Construction services fund.....	138	94	
32.0 Lands and structures.....	1,343	4,519	
99.0 Total obligations.....	1,775	4,743	

REAL PROPERTY MISCELLANEOUS ACCOUNTS

Program and Financing (in thousands of dollars)

Identification code 23-05-9999-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. "Hospital facilities in the District of Columbia".....		19	
2. "Improvements, National Industrial Reserve Plant Numbered 485".....	182	131	
Total program costs, funded.....	182	150	
Change in selected resources ¹	-40	-45	
10 Total obligations.....	142	105	

Financing:			
21	Unobligated balance available, start of year.....	-305	-163
24	Unobligated balance available, end of year.....	163	
25	Unobligated balance lapsing.....		58
New obligational authority.....			
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	142	105
72	Obligated balance, start of year.....	72	59
74	Obligated balance, end of year.....	-59	
90	Expenditures.....	155	164
Expenditures are distributed as follows:			
02	Out of prior authorizations.....	155	164
Distribution of expenditures by account:			
	"Hospital facilities in the District of Columbia".....		19
	"Improvements, National Industrial Reserve Plant Numbered 485".....	155	145

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$85 thousand; 1967, \$45 thousand; 1968, \$0.

1. *Hospital facilities in the District of Columbia.*—Settlement of grant to Morris Cafritz Memorial Hospital was accomplished in August 1967.

2. *Improvements, National Industrial Reserve Plant Numbered 485.*—Payment of duties for equipment purchased in Switzerland is anticipated in 1968.

Object Classification (in thousands of dollars)

Identification code 23-05-9999-0-1-905	1967 actual	1968 est.	1969 est.
22.0	Transportation of things.....	5	1
25.1	Other services.....	17	
25.2	Services of other agencies.....		104
31.0	Equipment.....	119	
32.0	Lands and structures.....	1	
99.0	Total obligations.....	142	105

ALLOCATIONS RECEIVED FROM OTHER APPROPRIATION ACCOUNTS

Note.—Obligations incurred under allocations from other appropriations are shown in the schedules of the parent appropriations, as follows:

- Executive Office of the President, "Emergency fund."
- Agriculture:
 - Agricultural Research Service:
 - "Construction of facilities."
 - "Salaries and expenses."
 - "Commodity Credit Corporation."
 - National Agricultural Library, "Library facilities."
 - Forest Service, "Forest protection and utilization."
- Central Intelligence Agency: "Construction."
- Commerce:
 - Participation in U.S. Expositions, "Participation in Century 21 Exposition."
 - National Bureau of Standards:
 - "Plant and facilities."
 - "Construction of facilities."
- Defense, "Construction of facilities, Civil Defense."
- Federal Aviation Agency:
 - "Construction and development additional Washington airport."
 - "Dulles International Airport, construction."
- Federal Home Loan Bank Board: "Construction of building."
- Health, Education, and Welfare:
 - Food and Drug Administration:
 - "Pharmacological-animal laboratory building."
 - "Buildings and facilities."
 - Public Health Service:
 - "Buildings and facilities."
 - "Construction of mental health-neurology research facility."
 - Saint Elizabeths Hospital, "Buildings and facilities."
 - Social Security Administration, "Construction."
 - Gallaudet College, "Construction."
 - Howard University, "Construction."
- Interior:
 - Bureau of Sport Fisheries and Wildlife:
 - "Construction."
 - "Wildlife restoration."
 - Water Pollution Control Administration, "Buildings and facilities."
- Justice: Federal Prison System:
 - "Buildings and facilities."
 - "Prison industries fund."

- National Advisory Council on Economic Opportunity.
- State:
 - International Boundary and Water Commission, United States and Mexico, "Chemical settlement."
 - "Extension and remodeling, State Department Building."
- Smithsonian Institution:
 - "Additions to the Natural History Building."
 - "Remodeling of Civil Service Commission Building."
 - "Museum of History and Technology."
 - "Restoration and renovation of buildings."
 - "John F. Kennedy Center for the Performing Arts."
 - National Zoological Park, "Construction and improvement."
- Treasury:
 - Bureau of Engraving and Printing, "Installation of air conditioning."
 - Bureau of the Mint, "Construction of mint facilities."
- United States Information Agency, "Acquisition and construction of radio facilities."

Intragovernmental funds:

BUILDINGS MANAGEMENT FUND

Program and Financing (in thousands of dollars)

Identification code 23-05-4531-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Buildings management:			
(a) Operation and protection of Government-owned space.....	154,193	160,066	168,445
(b) Rental, operation, and protection of leased space.....	154,768	161,826	159,826
2. Moving, alterations, and related costs.....	3,876	4,201	4,506
3. Protection and maintenance, surplus properties.....	45	100	194
4. Maintenance repairs:			
(a) General Services Administration operated buildings.....	16,063	16,563	17,065
(b) Non-General Services Administration operated buildings.....	4,477	4,660	4,660
5. Security and special guarding.....	6,703	7,105	7,206
6. Operation and maintenance of sites held for future construction.....	168	160	160
7. Job order work:			
(a) General Services Administration appropriations.....	2,245	2,290	2,320
(b) Financed by other agencies.....	63,383	64,240	64,510
8. Other.....	2,340	2,672	2,820
Total operating costs, funded.....	408,261	423,883	431,712
Capital outlay, funded:			
1. Buildings management: Acquisition of fixed assets.....			
	1,222	1,200	1,200
Total program costs, funded.....	409,483	425,083	432,912
Change in selected resources ¹	-12,377	1,525	1,000
Adjustment in selected resources (inventories).....	-18		
10 Total obligations.....	397,087	426,608	433,912

Financing:

Receipts and reimbursements from:			
11 Federal funds:			
Buildings management program:			
Operating expenses, PBS, revenue.....	-245,707	-259,520	-265,612
Other GSA funds, revenue.....	-34,095	-36,990	-37,826
Other agency funds, revenue.....	-55,156	-53,804	-54,714
Change in unfilled customers' orders.....	-384	5,456	
Construction and alteration program: Revenue.....	-49,599	-50,000	-50,000
Change in unfilled customers' orders.....	10,788		
Undistributed receipts: Proceeds from sale of fixed assets.....	-82		
13 Trust fund accounts: Buildings management program: Revenue.....	-24,460	-24,500	-24,500
14 Non-Federal sources: Sites maintenance program: Revenue.....	-885	-660	-660

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Work in process.....	130,644	126,404	127,000	127,000
Unpaid undelivered orders.....	29,885	21,025	22,000	23,000
Advances.....	2	10	10	10
Inventories, supplies and materials.....	3,698	4,307	4,300	4,300
Deferred charges.....	433	539	500	500
Total selected resources.....	164,662	152,285	153,810	154,810

Federal Funds—Continued**REAL PROPERTY ACTIVITIES—Continued****Intragovernmental funds—Continued****BUILDINGS MANAGEMENT FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 23-05-4531-0-4-905	1967 actual	1968 est.	1969 est.
Financing—Continued			
17 Recovery of prior year obligations.....	39	-----	-----
21 Unobligated balance available, start of year.....	-66,902	-67,656	-60,786
24 Unobligated balance available, end of year.....	67,656	60,786	59,686
25 Unobligated balance lapsing.....	10	-----	-----
27 Capital transfer to general fund.....	1,690	280	500
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	397,087	426,608	433,912
70 Receipts and other offsets (items 11-17).....	-399,541	-420,018	-433,312
71 Obligations affecting expenditures.....	-2,454	6,590	600
72 Receivables in excess of obligations, start of year.....	-51,989	-51,996	-45,078
74 Receivables in excess of obligations, end of year.....	51,996	45,078	44,178
90 Expenditures.....	-2,448	-328	-300
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-2,448	-328	-300

This fund finances on a reimbursable basis, buildings management activities consisting of: Management, rental, operation, and protection of Government-owned and leased space in and outside the District of Columbia for housing Federal agencies; modernization and recurring repairs to Government-owned space under jurisdiction of General Services Administration; protection and maintenance of excess and surplus properties; maintenance of sites acquired for future construction of Federal buildings; uniforms and uniform allowances; and other related building services (66 Stat. 594). Retained earnings resulting from operations, after making provision for prior year losses, if any, are paid into the Treasury as miscellaneous receipts.

Operating costs for 1969 are estimated at \$431.7 million, a net increase of \$7.8 million over 1968, mainly due to additional Government-owned space to be serviced.

1. *Buildings management*—(a) *Operation and protection of Government-owned space*.—Provides for operation and protection of an average of 155.7 million square feet of space in 1969 compared to an average of 151.5 million square feet in 1968 and an average of 145.3 million square feet in 1967. The change from 1968 reflects net additional space to be serviced due to construction of new buildings, and certain buildings being transferred to GSA for operation and protection.

(b) *Rental, operation, and protection of leased space*.—Provides for an average of 46.1 million square feet in 1969 compared to an average of 46.7 million square feet in 1968 and an average of 45.6 million square feet in 1967, based on currently projected requirements of Federal agencies.

2. *Moving, alterations, and related costs*.—Provides for moving and related alterations based on experience factors of buildings management operations and for moving and space adjustments incident to the new construction program.

3. *Protection and maintenance, surplus properties*.—Provides for protection and maintenance of excess and surplus properties.

4. *Maintenance repairs*.—Provides for day-to-day maintenance of GSA operated buildings, and other Government buildings under jurisdiction of GSA.

5. *Security and special guarding*.—Provides security and above normal guarding service required by other agencies.

6. *Operation and maintenance of sites held for future construction*.—Provides for maintenance of sites acquired for future construction of Federal buildings and repairs to improvements located thereon.

7. *Job order work*.—Provides for special services and repairs and improvements to buildings for GSA and other agencies.

8. *Other*.—Provides for program supervision of repair and improvement operations as distinguished from architectural and design activities initially financed from the Construction services fund, utility services furnished in the District of Columbia to buildings operated by other agencies and utilities to concessionaires.

Operating results and financial condition.—At the end of 1967, the net investment in the fund was \$3.7 million, composed of \$3.5 million appropriated, \$7.9 million capitalized assets, \$0.3 million retained earnings, less \$8 million provision for unfunded leave liability.

Object Classification (in thousands of dollars)

Identification code 23-05-4531-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	118,587	121,565	127,346
11.3 Positions other than permanent.....	2,583	2,950	3,000
11.5 Other personnel compensation.....	3,303	3,493	3,673
Total personnel compensation.....	124,473	128,008	134,019
12.0 Personnel benefits.....	9,453	10,240	10,721
13.0 Benefits for former personnel.....	53	-----	-----
21.0 Travel and transportation of persons.....	449	470	470
22.0 Transportation of things.....	507	500	500
23.0 Rent, communications, and utilities.....	177,993	186,151	185,751
24.0 Printing and reproduction.....	395	400	400
25.1 Other services.....	75,762	78,604	80,341
25.2 Services of other agencies.....	2,230	2,250	2,250
26.0 Supplies and materials.....	16,050	16,200	16,200
31.0 Equipment.....	1,087	1,200	1,200
32.0 Lands and structures.....	583	600	600
41.0 Grants, subsidies, and contributions.....	441	450	450
42.0 Insurance claims and indemnities.....	7	10	10
Total costs, funded.....	409,483	425,083	432,912
94.0 Change in selected resources.....	-12,377	1,525	1,000
Adjustment in selected resources.....	-18	-----	-----
99.0 Total obligations.....	397,087	426,608	433,912

Personnel Summary

Total number of permanent positions.....	20,826	21,215	21,875
Full-time equivalent of other positions.....	827	950	965
Average number of all employees.....	21,266	21,772	22,359
Average GS grade.....	5.0	5.0	5.0
Average GS salary.....	\$6,401	\$6,744	\$6,793
Average salary of ungraded positions.....	\$5,568	\$5,594	\$5,631

CONSTRUCTION SERVICES, PUBLIC BUILDINGS			
Program and Financing (in thousands of dollars)			
Identification code 23-05-4602-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Technical services.....	16,652	16,714	14,076
2. Program direction.....	853	1,029	1,104
Total operating costs, funded.....	17,505	17,743	15,180
Change in selected resources ¹	-2	-2	
10 Total obligations.....	17,503	17,741	15,180
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
GSA construction program: Revenue.			
Repair and improvement program: Revenue.....	-4,400	-4,701	-4,415
Operating expenses, Public Buildings Service: Revenue.....	-5,880	-6,975	-6,510
Other GSA programs: Revenue.....	-1,238	-1,111	-1,700
Other Federal agencies: Revenue.....	-611	-649	-356
Trust fund accounts: Revenue.....	-5,509	-4,726	-1,022
21 Unobligated balance available, start of year.....	-100		
24 Unobligated balance available, end of year.....	-521	-756	-1,177
24 Unobligated balance available, end of year.....	756	1,177	
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	17,503	17,741	15,180
70 Receipts and other offsets (items 11-17).....	-17,738	-18,162	-14,003
71 Obligations affecting expenditures.....	-235	-421	1,177
72 Obligated balance, start of year.....	12,576	11,953	11,323
74 Obligated balance, end of year.....	-11,953	-11,323	-6,400
90 Expenditures.....	389	209	6,100
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	389	209	6,100

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	3	2	--	--
Advances.....	1	--	--	--
Total selected resources.....	4	2	--	--

Construction services activities consisting of preparation of drawings and specifications for the construction or alteration of public buildings; supervision of construction and alteration activities; and surveys and test borings performed in connection with the acquisition of Federal building sites and other related services are financed by this fund on a reimbursable basis from funds appropriated, transferred, or advanced to General Services Administration (40 U.S.C. 296).

Operations.—Initial financing of this fund provides for salaries and related expenses of all personnel engaged in architectural and engineering services in connection with buildings design and construction, both departmental and field. Estimates for 1968 and 1969 cover the GSA public building construction program, the repair and improvement program, and additional workload in connection with projects assigned to GSA by other Federal agencies.

Object Classification (in thousands of dollars)

Identification code 23-05-4602-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	14,006	14,343	12,248
11.3 Positions other than permanent.....	68	70	71
11.5 Other personnel compensation.....	70	43	33
Total personnel compensation.....	14,145	14,456	12,352

12.0 Personnel benefits.....	1,065	1,155	982
21.0 Travel and transportation of persons.....	5	5	5
Payment to interagency motor pools.....	60	60	50
22.0 Transportation of things.....	28	25	20
23.0 Rent, communications, and utilities.....	413	410	325
24.0 Printing and reproduction.....	93	90	80
25.1 Other services.....	1,442	1,450	1,281
26.0 Supplies and materials.....	94	92	85
92.0 Undistributed: Adjustment in prior year expense.....	160		
Total costs, funded.....	17,505	17,743	15,180
94.0 Change in selected resources.....	-2	-2	
99.0 Total obligations.....	17,503	17,741	15,180

Personnel Summary

Total number of permanent positions.....	1,490	1,385	1,284
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	1,363	1,346	1,156
Average GS grade.....	9.5	9.4	9.4
Average GS salary.....	\$10,297	\$10,870	\$10,663

ADVANCES AND REIMBURSEMENTS, REAL PROPERTY ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-05-3918-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Site acquisitions.....			
2. Design, supervision, and miscellaneous expenses.....	189	373	
3. Construction.....	152	105	
Total program costs, funded.....	602	417	
Change in selected resources ¹	943	895	
10 Total obligations.....	-410	-448	
533	447		
Financing:			
11 Receipts and reimbursements from: Federal funds.....			
21 Unobligated balance available, start of year.....	-706		
24 Unobligated balance available, end of year.....	-290	-464	
25 Unobligated balance lapsing.....	464	17	
New obligational authority.....			

Relation of obligations to expenditures:			
10 Total obligations.....	533	447	
70 Receipts and other offsets (items 11-17).....	-706		
71 Obligations affecting expenditures.....	-173	447	
72 Obligated balance, start of year.....	1,067	585	32
74 Obligated balance, end of year.....	-585	-32	
90 Expenditures.....	308	1,000	32
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	308	1,000	32

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$858 thousand; 1967, \$448 thousand; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 23-05-3918-0-4-905	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	3	9	
25.1 Other services.....	203	18	
26.0 Supplies and materials.....	1		
32.0 Lands and structures.....	326	420	
99.0 Total obligations.....	533	447	

Federal Funds—Continued**PERSONAL PROPERTY ACTIVITIES****General and special funds:****OPERATING EXPENSES, FEDERAL SUPPLY SERVICE**

For expenses, not otherwise provided, necessary for supply distribution, procurement, inspection, operation of the stores depot system (including contractual services incident to receiving, handling, and shipping warehouse items), and other supply management and related activities, as authorized by law, **[\$68,500,000]** \$76,534,000. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 23-10-0500-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Supply distribution:			
(a) Distribution operations.....	26,834	29,851	30,154
(b) Space and related costs.....	5,138	5,609	6,441
Total, supply distribution..	31,972	35,460	36,595
2. Procurement.....	14,305	15,635	16,417
3. Inspection.....	4,460	5,589	5,629
4. Supply standardization.....	3,289	3,774	4,661
5. Supply management.....	1,126	1,288	1,300
6. Automated data management services.....	678	1,145	1,790
7. Service direction.....	1,795	1,914	1,940
8. Administrative operations.....	6,899	7,269	8,202
Total program costs, funded ¹	64,524	72,074	76,534
Change in selected resources ²	777	-293	-----
10 Total obligations.....	65,302	71,781	76,534
Financing:			
25 Unobligated balance lapsing.....	269	-----	-----
New obligational authority.....	65,571	71,781	76,534
New obligational authority:			
40 Appropriation.....	65,000	68,500	76,534
42 Transferred from other accounts.....	571	2,150	-----
43 Appropriation (adjusted).....	65,571	70,650	76,534
44 Proposed supplemental for civilian pay act increases.....	-----	1,131	-----
Relation of obligations to expenditures:			
71 Total obligations affecting expenditures..	65,302	71,781	76,534
72 Obligated balance, start of year.....	3,763	2,210	4,564
74 Obligated balance, end of year.....	-2,210	-4,564	-5,768
77 Adjustments in expired accounts.....	-203	-----	-----
90 Expenditures excluding pay increase supplemental.....	66,652	68,346	75,280
91 Expenditures from civilian pay act supplemental.....	-----	1,081	50
Expenditures are distributed as follows:			
01 Out of current authorizations.....	63,475	67,557	71,940
02 Out of prior authorizations.....	3,177	1,870	3,390

¹ Excludes adjustment of prior year cost of \$84 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,292 thousand (1967 adjustments, -\$276 thousand); 1967, \$1,793 thousand; 1968, \$1,500 thousand; 1969, \$1,500 thousand.

This appropriation provides for (1) establishment of efficient supply property management practices throughout the Federal Government, and (2) expenses of operating the worldwide supply system through which commercial-type commodities are sold to Government agencies and cost-type contractors from depot stocks, or by direct delivery from suppliers, whichever is more economical and meets the needs of the Government. Except for agencies orders placed directly with suppliers under Fed-

eral supply schedule contracts, most of the purchase of commodities are financed initially from the General supply fund, subject to reimbursement by ordering agencies. Wherever economical and feasible, costs of commodities furnished directly from suppliers are paid directly from funds of the requisitioning agency without involving the General supply fund. This appropriation also provides for the necessary expenses of carrying out Government-wide Automated data management activities within the jurisdiction of the General Services Administration.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1967, \$16 thousand; 1968, \$12 thousand; 1969, \$17 thousand.

1. *Supply distribution.*—Stocks of commercial-type commodities are received, warehoused, and issued on a worldwide basis to Federal agencies through a national supply distribution system consisting of both wholesale and retail distribution facilities. Stores stock sales reflect a continuous increase as follows: 1965, \$343.9 million; 1966, \$422.8 million; 1967, \$526.8 million; 1968, estimated at \$599 million; and 1969, estimated at \$615 million.

2. *Procurement.*—Commodities are procured to maintain inventories at stores depots to insure availability in advance of sales orders and for direct delivery to agencies. Term contracts for commercial-type commodities and services are established for large aggregate volume requirements against which agencies place individual orders at uniform price advantages. Procurement in 1967 was \$1,671 million; procurement for 1968 is estimated at \$1,774 million; and 1969 procurement is estimated to reach \$1,835 million. These volumes do not include automatic data processing equipment procurement of \$375 million in 1967, \$423.8 million in 1968, and \$492 million in 1969.

3. *Inspection.*—Timely delivery of commodities of specified quality is assured by inspection and surveillance at contractors' plants or supply depots, by laboratory tests and analyses of samples prior to acceptance, and by contract administration assistance. In 1969, Quality control will inspect \$720 million of stores items, \$221.5 million nonstores items, and \$79 million of items procured from Federal supply schedules.

4. *Supply standardization.*—Qualitative requirements of Federal agencies are reflected in Federal specifications, Federal standards, and Federal item identifications which are mandatory for use in procurement. In 1969 the standardization program will consist of the promulgation of 967 Federal specification and standards actions and 215,000 cataloging actions. Plans for 1969 provide for a material evaluation and development laboratory to test new products and to develop and revise test methods used for acceptance inspection of items purchased by GSA, and to provide laboratory facilities necessary for the development and maintenance of specifications.

5. *Supply management.*—In 1969, supply management activities will continue to make studies and recommendations on the supply systems of Federal agencies. Continued emphasis will be placed on priority support requirements of the Agency for International Development's programs in Southeast Asia and agreements between GSA and the Department of Defense on the governing of supply management relationships.

6. *Automated data management services.*—During 1969, the personnel assigned to this function will be utilized for the purpose of studying and designing ADP service centers as well as key punch and programmer pools, all for multi-agency use; conducting feasibility studies to determine

economical acquisition of Federal Government ADP equipment now being leased; identifying and utilizing excess and surplus ADP equipment thereby minimizing the purchase of such equipment; and contracting for procurement of an estimated \$492 million of automatic data processing equipment.

Object Classification (in thousands of dollars)

Identification code 23-10-0500-0-1-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	31,133	36,228	38,693
11.3 Positions other than permanent.....	1,629	1,140	934
11.5 Other personnel compensation.....	1,470	1,646	1,486
Total personnel compensation.....	34,232	39,014	41,113
12.0 Personnel benefits.....	2,579	2,926	3,147
13.0 Benefits for former personnel.....	4		
21.0 Travel and transportation of persons.....	420	554	562
Payment to interagency motor pools.....	201	214	220
22.0 Transportation of things.....	218	122	131
23.0 Rent, communications, and utilities.....	5,005	5,709	6,529
24.0 Printing and reproduction.....	1,074	1,055	1,084
25.1 Other services.....	19,505	20,249	21,861
25.2 Services of other agencies.....	1,058	844	769
26.0 Supplies and materials.....	1,005	1,094	1,118
99.0 Total obligations.....	65,302	71,781	76,534

Personnel Summary

Total number of permanent positions.....	4,407	5,040	5,233
Full-time equivalent of other positions.....	381	272	246
Average number of all employees.....	4,462	4,958	5,134
Average GS grade.....	7.5	7.5	7.5
Average GS salary.....	\$8,207	\$8,611	\$8,703
Average salary of ungraded positions.....	\$6,176	\$5,953	\$6,069

SALARIES AND EXPENSES, AUTOMATIC DATA PROCESSING COORDINATION

Program and Financing (in thousands of dollars)

Identification code 23-10-0108-0-1-905	1967 actual	1968 est.	1969 est.
Financing:			
New obligational authority.....	500		
New obligational authority:			
40 Appropriation.....	500		
41 Transferred to other accounts.....	-500		
43 Appropriation (adjusted).....			
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	42		
74 Obligated balance, end of year.....			
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	41		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	41		

Intragovernmental funds:

AUTOMATIC DATA PROCESSING FUND

[For initial capital for the Automatic Data Processing Fund established by Section 111 of the Federal Property and Administrative Services Act of 1949, as amended (79 Stat. 1127), \$10,000,000, to remain available without fiscal year limitation.] (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 23-10-4541-0-3-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Lease program.....		50	264
2. Service centers.....			55
3. Personnel pools.....			110
Total operating costs, funded.....		50	429
Capital outlay, funded:			
1. Lease program.....		6,712	2,800
2. Service centers.....			2,000
Total capital outlay, funded.....		6,712	4,800
10 Total program costs, funded—obligations.....		6,762	5,229
Financing:			
11 Receipts and reimbursements from: Federal funds:			
Lease program.....		-370	-1,951
Service centers.....			-55
Personnel pools.....			-110
21 Unobligated balance available, start of year.....			-3,608
24 Unobligated balance available, end of year.....		3,608	495
40 New obligational authority (appropriation).....		10,000	
Relation of obligations to expenditures:			
10 Total obligations.....		6,762	5,229
70 Receipts and other offsets (items 11-17).....		-370	-2,116
71 Obligations affecting expenditures.....		6,392	3,113
72 Obligated balance, start of year.....			3,892
74 Obligated balance, end of year.....		-3,892	200
90 Expenditures.....		2,500	7,205
Expenditures are distributed as follows:			
01 Out of current authorizations.....		2,500	
02 Out of prior authorizations.....			7,205

The Automatic Data Processing fund authorized by Public Law 89-306 finances a Government-wide automatic data processing operation including the procurement and maintenance of equipment, operation of service centers, and personnel resource pools. The fund will be reimbursed by Federal agencies for services rendered.

Budget program.—The estimate provides for the continued procurement of installed leased equipment, when economically feasible, for use by Federal agencies and the initial effort in the establishment and operation of service centers and personnel pools.

1. **Lease program.**—The fund finances the purchase of ADP equipment for use by Federal agencies when economical purchases can be made of installed leased equipment. Reimbursement by Federal agencies recovers the depreciation on the equipment plus the cost of operating the lease program. Revenue is estimated to increase from \$370 thousand in 1968 to \$1,951 thousand in 1969.

2. **Service centers.**—The service centers will contain ADP equipment available for use by all Federal agencies. Revenue is anticipated to be \$55 thousand in 1969.

3. **Personnel pools.**—The personnel pools will have personnel available for key punching, programing, and analytical work for all Federal agencies. Revenue from this activity is anticipated to be \$110 thousand in 1969.

Federal Funds—Continued**PERSONAL PROPERTY ACTIVITIES—Continued****Intragovernmental funds—Continued****AUTOMATIC DATA PROCESSING FUND—Continued****Revenue, Expense, and Retained Earnings (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Lease program:			
Revenue.....		370	1,951
Expense.....		370	1,951
Net operating income, lease program..			
Service centers:			
Revenue.....			55
Expense.....			55
Net operating income, service centers..			
Personnel pools:			
Revenue.....			110
Expense.....			110
Net operating income, personnel pools..			
Net income for the year.....			

Financial Condition (in thousands of dollars)

Assets:			
Treasury balance.....	7,500		295
Accounts receivable, net.....	154		400
Fixed assets.....	6,392		9,505
Total assets.....	14,046		10,200
Liabilities:			
Current (total liabilities).....	4,046		200
Government equity:			
Non-interest-bearing capital:			
Start of year.....			10,000
Appropriation.....	10,000		
End of year (total Government equity).....	10,000		10,000

Analysis of Government Equity (in thousands of dollars)

Unobligated balance.....	3,608		495
Invested capital and earnings.....	6,392		9,505
Total Government equity.....	10,000		10,000

Object Classification (in thousands of dollars)

Identification code 23-10-4541-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....			99
11.3 Positions other than permanent.....			36
Total personnel compensation.....			135
12.0 Personnel benefits.....			10
23.0 Rent, communications, and utilities.....			7
24.0 Printing and reproduction.....			2
25.1 Other services.....		50	267
26.0 Supplies and materials.....			10
31.0 Equipment.....		6,712	4,800
99.0 Total obligations.....		6,762	5,229

Personnel Summary

Total number of permanent positions.....	74
Full-time equivalent of other positions.....	7
Average number of all employees.....	18
Average GS grade.....	5.6
Average GS salary.....	\$6,588

GENERAL SUPPLY FUND**Program and Financing (in thousands of dollars)**

Identification code 23-10-4530-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Supply operations:			
(a) Stores, regular.....	529,146	599,000	615,000
(b) Stores, direct delivery ..	71,630	89,000	95,000
(c) Nonstores items.....	219,018	266,000	274,000
2. Export operations.....	41,877	51,600	53,200
3. Rehabilitation and repair of furniture and equipment.....	907	900	900
4. Motor pools.....	35,718	37,290	37,195
Total operating costs, funded..	898,296	1,043,790	1,075,295
Capital outlay, funded:			
1. Supply operations:			
(a) Stores items: Purchase of materials handling and laboratory equipment..	1,787	2,800	3,390
(d) Purchase of ADP equipment.....	2,483	3,981	730
(e) Purchase of administrative equipment.....	1,183	1,033	1,033
4. Motor pools: Purchase of equipment.....	6,352	29,119	23,980
Total capital outlay, funded.....	11,805	36,933	29,133
Total program costs, funded.....	910,101	1,080,723	1,104,428
Change in selected resources ¹	73,288	13,342	15,500
Adjustment in selected resources: Inventory transferred from Department of Defense.....	-101	-16,586	
10 Total obligations.....	983,287	1,077,479	1,119,928
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Supply operations program:			
Stores, regular items: Revenue.....	-520,749	-591,000	-606,500
Stores, direct delivery items: Revenue.....	-71,661	-88,200	-94,000
Nonstores items: Revenue.....	-216,315	-263,100	-271,000
Export operations: Revenue.....	-53,465	-51,600	-53,200
Equipment rental: Revenue.....	-816	-1,209	-1,173
Rehabilitation and repair of furniture and equipment: Revenue.....	-920	-875	-875
Motor pools: Revenue.....	-46,046	-48,699	-48,870
Administrative equipment: Revenue.....	-2,113	-2,954	-3,006
Other.....	-111		
Change in unfilled customers' orders.....	-48,862	-53,020	-15,000
13 Trust fund accounts:			
Supply operations program:			
Stores, regular items: Revenue.....	-6,771	-8,000	-8,500
Stores, direct delivery items: Revenue.....	-600	-800	-1,000
Nonstores items: Revenue.....	-2,703	-2,900	-3,000
Rehabilitation and repair of furniture and equipment: Revenue.....	-21	-25	-25
Motor pools: Revenue.....	-1,668	-1,700	-1,800
14 Non-Federal sources (5 U.S.C. 630g): Undistributed receipts: Proceeds from sale of equipment.....	-1,081	-5,310	-3,960
21 Unobligated balance available, start of year:			
Available.....			-21,777
Obligations in excess of availability.....	42,276	14,675	
24 Unobligated balance available, end of year:			
Available.....		21,777	13,459
Obligations in excess of availability.....	-14,675		

27	Capital transfer to general fund.....	8,015	5,461	300
40	New obligational authority (appropriation).....	45,000		
Relation of obligations to expenditures:				
10	Total obligations.....	983,287	1,077,479	1,119,928
70	Receipts and other offsets (items 11-17).....	-973,902	-1,119,392	-1,111,909
71	Obligations affecting expenditures.....	9,385	-41,913	8,019
72	Obligated balance, start of year.....	126,070	107,441	64,539
74	Obligated balance, end of year.....	-107,441	-64,539	-32,969
90	Expenditures.....	28,014	989	39,589
Expenditures are distributed as follows:				
01	Out of current authorizations.....	28,014	989	39,589
02	Out of prior authorizations.....			

Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Advances.....	3,207	4,671	4,000	4,000
Unpaid undelivered orders.....	220,180	231,910	240,000	240,000
Commodities for sale.....	190,935	250,890	256,900	272,400
Deferred charges, supplies.....	948	1,087	1,000	1,000
Total selected resources.....	415,270	488,558	501,900	517,400

This fund finances, on a reimbursable basis, a national supply depot system and a system of ordering supplies for direct delivery to agencies. Supplies or services are sold from the fund at cost to other agencies and the District of Columbia. Related operating expenses are provided for under the appropriation Operating expenses, Federal Supply Service.

Also financed by the fund and reimbursed by using agencies are the operations of interagency motor vehicle pools established in areas of high vehicle density and the rehabilitation and repair of furniture and equipment.

Budget program.—The estimate provides for continued increases in sales to military and civilian agencies in accordance with the National Supply System concept. The estimate also contemplates the activation of additional motor vehicle pools.

1. **Supply operations.**—(a) *Stores, regular.*—Stocks of common-use commodities are purchased in volume and stored in supply depots for issue to Government agencies. From an alltime high of \$526.8 million in 1967, sales are estimated to increase to \$599 million and \$615 million in 1968 and 1969, respectively.

(b) *Stores, direct delivery.*—Orders for stores-type items, if sufficiently large and delivery time is not a factor, are placed with the commercial source of supply and delivered directly to the user. Sales were \$72.3 million in 1967, and are estimated to increase to \$89 million in 1968, and \$95 million in 1969.

(c) *Nonstores items.*—Definite quantity requirements of commodities which are not susceptible to economical stocking in supply depots are purchased for direct shipment to using agencies. Sales through the fund are expected to increase from \$219 million in 1967 to \$266 million in 1968 and \$274 million in 1969.

2. **Export operations.**—Stores and nonstores items are shipped to overseas agencies. Receipts to the fund covering packing, transportation costs, and other reimbursable services are expected to decrease from \$53.5 million in 1967 to \$51.6 million in 1968, due to a lower surcharge rate, and increase to \$53.2 million in 1969.

Equipment rental.—Operating, administrative, and ADP equipment is purchased and charged on an accrual basis to the using activities. Receipts are estimated to increase from \$2.9 million in 1967 to \$4.2 million in 1968 and 1969.

3. **Rehabilitation and repair of furniture and equipment.**—Furniture and equipment repair services, provided through commercial sources wherever feasible and economical, are expected to remain at \$0.9 million through 1969.

4. **Motor pools.**—Services are provided to agencies through a system of interagency motor pools. Sales are estimated to increase from \$47.7 million in 1967 to \$50.4 million in 1968 and \$50.7 million in 1969.

Other revenue and expense.—Gain or losses on equipment disposals, adjustments between fiscal years, inventory writeoffs, and discounts are applied against operating costs.

Operating results and financial condition.—Investment of the U.S. Government at the end of 1969 is estimated at \$358.6 million, consisting of \$242.8 million direct appropriations, \$115 million donated assets, \$0.6 million capitalized surplus, and retained earnings of \$0.3 million with \$0.1 million deducted for long-term leave liability.

Upon establishment of interagency motor pools additional donated assets arising from transfers of motor vehicles from other agencies will be capitalized in the fund.

Any operating surplus, as determined by the General Accounting Office audit, must be returned to Treasury as miscellaneous receipts. Payment to be so made in 1968 is \$5,461 thousand.

Object Classification (in thousands of dollars)

Identification code 23-10-4530-0-4-905	1967 actual	1968 est.	1969 est.
GENERAL SERVICES ADMINISTRATION			
Direct costs:			
31.0 Equipment.....	11,805	36,933	29,133
Reimbursable costs:			
11.1 Permanent positions.....	6,541	7,115	7,748
11.3 Positions other than permanent.....	109	80	72
11.5 Other personnel compensation.....	103	120	120
Total personnel compensation.....	6,753	7,315	7,940
12.0 Personnel benefits.....	524	594	635
21.0 Travel and transportation of persons.....	132	132	132
Payment to interagency motor pools.....	4	4	4
22.0 Transportation of things.....	34,440	39,050	40,710
23.0 Rent, communications, and utilities.....	3,734	3,335	1,405
24.0 Printing and reproduction.....	20	20	20
25.1 Other services.....	40,659	43,673	45,157
25.2 Services of other agencies.....	547	1,700	1,800
26.0 Supplies and materials.....	14,431	15,575	16,725
Materials supplied to other agencies.....	794,939	929,991	958,367
Total reimbursable costs.....	896,183	1,041,390	1,072,895
Total costs, General Services Administration.....	907,988	1,078,323	1,102,028
ALLOCATION TO INTERIOR, BONNEVILLE POWER ADMINISTRATION			
25.2 Services of other agencies.....	2,113	2,400	2,400
Total costs, funded.....	910,101	1,080,723	1,104,428
94.0 Change in selected resources.....	73,287	13,342	15,500
Adjustment in selected resources.....	-101	-16,586	
99.0 Total obligations.....	983,287	1,077,479	1,119,928

Personnel Summary

Total number of permanent positions.....	939	1,053	1,146
Full-time equivalent of other positions.....	41	20	18
Average number of all employees.....	932	985	1,041
Average GS grade.....	7.3	7.2	7.2
Average GS salary.....	\$7,845	\$8,207	\$8,265
Average salary of ungraded positions.....	\$6,768	\$6,763	\$6,754

Federal Funds—Continued**PERSONAL PROPERTY ACTIVITIES—Continued****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS, PERSONAL PROPERTY ACTIVITIES****Program and Financing (in thousands of dollars)**

Identification code 23-10-3931-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Operating expenses, Federal Supply Service (costs—obligations).....	18,637	25,950	27,330
Financing:			
11 Receipts and reimbursements from Federal funds.....	-18,637	-25,950	-27,330
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	18,637	25,950	27,330
70 Receipts and other offsets (items 11-17).....	-18,637	-25,950	-27,330
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	6,512	9,222	10,434
11.3 Positions other than permanent.....	1,081	1,080	1,065
11.5 Other personnel compensation.....	1,134	1,112	1,126
Total personnel compensation.....			
12.0 Personnel benefits.....	581	824	920
21.0 Travel and transportation of persons.....	128	134	145
Payment to interagency motor pools.....	11	17	16
22.0 Transportation of things.....	546	622	702
23.0 Rent, communications, and utilities.....	297	482	534
24.0 Printing and reproduction.....	7	18	26
25.1 Other services.....	1,958	3,892	3,377
25.2 Services of other agencies.....	1	1	1
26.0 Supplies and materials.....	6,327	8,538	8,971
31.0 Equipment.....	54	8	13
99.0 Total obligations.....	18,637	25,950	27,330

Personnel Summary

Total number of permanent positions.....	1,242	1,459	1,617
Full-time equivalent of other positions.....	222	215	210
Average number of all employees.....	1,269	1,555	1,710
Average GS grade.....	5.8	6.3	6.2
Average GS salary.....	\$6,741	\$7,467	\$7,480
Average grade and salary for excepted appointments, Foreign Services Reserve, under sec. 625d of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2385):			
Average FC grade.....	4.3	4.7	4.7
Average FC salary.....	\$16,461	\$15,962	\$16,264
Average salary of ungraded positions.....	\$6,269	\$6,427	\$6,419

RECORDS ACTIVITIES**General and special funds:****OPERATING EXPENSES, NATIONAL ARCHIVES AND RECORDS SERVICE**

For necessary expenses in connection with Federal records management and related activities, as provided by law, including reimbursement for security guard services, and contractual services incident to movement or disposal of records, **[\$17,580,000]** \$18,728,300. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 23-20-0300-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Records management and centers.....	11,222	11,874	12,383
2. Archives and related services.....	4,794	4,661	4,864
3. Service direction.....	645	654	676
4. Administrative operations.....	740	782	807
Total program costs, funded¹.....			
	17,402	17,971	18,728
Change in selected resources².....			
	-133		
10 Total obligations.....	17,269	17,971	18,728
Financing:			
25 Unobligated balance lapsing.....	67		
New obligational authority.....			
	17,336	17,971	18,728
New obligational authority:			
40 Appropriation.....	17,121	17,580	18,728
42 Transferred from other accounts.....	215	74	
43 Appropriation (adjusted).....	17,336	17,654	18,728
44 Proposed supplemental for civilian pay act increases.....		317	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	17,269	17,971	18,728
72 Obligated balance, start of year.....	1,450	655	521
74 Obligated balance, end of year.....	-655	-521	-337
77 Adjustments in expired accounts.....	9		
90 Expenditures excluding pay increase supplemental.....	18,075	17,800	18,900
91 Expenditures from civilian pay act supplemental.....		305	12
Expenditures are distributed as follows:			
01 Out of current authorizations.....	16,643	17,458	18,385
02 Out of prior authorizations.....	1,432	647	527

¹ Includes capital outlay as follows: June 30, 1967, \$49 thousand; 1968, \$20 thousand; 1969, \$20 thousand. Excludes prior year adjustments of \$61 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$343 thousand (1967 adjustments - \$54 thousand); 1967, \$156 thousand; 1968, \$156 thousand; 1969, \$156 thousand.

This appropriation provides for basic operations dealing with management of the Government's archives and records and for operation of presidential libraries.

The estimate for 1969 is \$757 thousand more than 1968 financing. Of this amount, \$509 thousand is required to handle increased transfers of records from agencies and increased reference service demands in the 14 Federal records centers; \$203 thousand is requested for the National Archives and related activities; and the remainder, \$47 thousand, is requested for increased support activities.

Fair value of personal property received from other appropriations or funds without cost for use by GSA is as follows: 1967, \$9 thousand; 1968, \$9 thousand; 1969, \$8 thousand.

In 1969 records in custody of the National Archives and Federal records centers will total 10.5 million cubic feet which represents 41% of the total Federal records. Reference services will total almost 7 million, a dramatic increase from 6.2 million in 1967 and 6.3 million estimated for 1968.

1. *Records management and centers.*—The workload requirements in the 13 regional records centers and in the National Personnel Records Center continue to increase, reflecting agencies demands for service. In 1969, agencies will transfer 850,000 feet of inactive records to the regional centers, where a total of 4.1 million reference services will be rendered from all holdings. The national center in St. Louis, holding some 98 million case files on separated

military and civilian personnel, will furnish an estimated 2.25 million reference services.

In 1967 the existence and operation of Federal records centers accounted for a Government-wide cost avoidance of \$14.2 million; the value of space and equipment released by the transfer of records to centers, less the low cost of storing records in Federal records centers.

The records management activity helps agencies control their paperwork load, which for all of the Federal Government consists of some 8 to 10 billion pages a year. In 1967, GSA's direct assistance to agencies produced a net first-year savings of \$12 million including 325,000 man-days saved or released for other duty. Approximately two-thirds of the assistance was financed by this appropriation.

2. *Archives and related services.*—The workload in the National Archives will continue to increase in 1969. In addition, the professional functions reflect new interests in the qualitative aspects of the National Archives role as a cultural and educational institution.

Increased positions for the Kennedy and Johnson Libraries are included in the 1969 estimate to bring the staffing nearer to the levels required preparatory to opening the respective Libraries.

The workload of the Federal Register will increase some 5,000 manuscript pages, largely due to regulatory material of the Federal agencies.

Object Classification (in thousands of dollars)

Identification code	23-20-0300-0-1-905	1967 actual	1968 est.	1969 est.
Personnel compensation:				
11.1	Permanent positions.....	12,547	13,145	13,582
11.3	Positions other than permanent.....	343	167	134
11.5	Other personnel compensation.....	60	108	108
	Total personnel compensation.....	12,950	13,420	13,824
12.0	Personnel benefits.....	1,006	1,027	1,033
13.0	Benefits for former personnel.....	4		
21.0	Travel and transportation of persons.....	72	77	89
	Payment to interagency motor pools.....	23	25	25
22.0	Transportation of things.....	99	170	85
23.0	Rent, communications, and utilities.....	703	708	746
24.0	Printing and reproduction.....	52	61	85
25.1	Other services.....	1,785	1,971	2,316
25.2	Services of other agencies.....	115	100	80
26.0	Supplies and materials.....	412	393	425
32.0	Lands and structures.....	49	20	20
99.0	Total obligations.....	17,269	17,971	18,728

Personnel Summary

Total number of permanent positions.....	1,783	1,773	1,850
Full-time equivalent of other positions.....	50	41	35
Average number of all employees.....	1,776	1,746	1,815
Average GS grade.....	6.3	6.3	6.3
Average GS salary.....	\$7,350	\$7,822	\$7,831
Average salary of ungraded positions.....	\$5,946	\$6,155	\$6,155

NATIONAL HISTORICAL PUBLICATIONS GRANTS

For allocation to Federal agencies, and for grants to State and local agencies and nonprofit organizations and institutions, for the collecting, describing, preserving and compiling, and publishing of documentary sources significant to the history of the United States, \$350,000, to remain available until expended. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code	23-20-0302-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:				
1.	Allocation to Federal agencies.....	64	42	55
2.	Grants to State and local agencies and to nonprofit organizations and institutions.....	349	361	295
	Total program costs, funded.....	413	403	350
	Change in selected resources ¹	-44	-16	
10	Total obligations.....	369	387	350
Financing:				
21	Unobligated balance available, start of year.....	-57	-37	
24	Unobligated balance available, end of year.....	37		
40	New obligational authority (appropriation).....	350	350	350
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	369	387	350
72	Obligated balance, start of year.....	60	30	21
74	Obligated balance, end of year.....	-30	-21	
90	Expenditures.....	399	396	371
Expenditures are distributed as follows:				
01	Out of current authorizations.....	399	366	350
02	Out of prior authorizations.....		30	21

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$60 thousand; 1967, \$16 thousand; 1968, \$0; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code	23-20-0302-0-1-905	1967 actual	1968 est.	1969 est.
25.2	Services of other agencies.....	74	42	55
41.0	Grants, subsidies, and contributions..	295	345	295
99.0	Total obligations.....	369	387	350

This appropriation is to carry out the act of July 28, 1964, Public Law 88-383, authorizing not to exceed \$500 thousand for 1965 and for each of 4 succeeding years, for grants to State and local agencies and to nonprofit organizations and for allocations to Federal agencies for the purpose of collecting, reproducing, and publishing source material significant to the history of the United States.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, RECORDS ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code	23-20-3902-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:				
10	Operating expenses, National Archives and Records Service (costs—obligations).....	663	954	703
Financing:				
11	Receipts and reimbursements from:			
	Federal funds.....	-663	-954	-703
	New obligational authority.....			

Federal Funds—Continued

RECORDS ACTIVITIES—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS, RECORDS ACTIVITIES—Con.

Program and Financing (in thousands of dollars)—Continued

Identification code 23-20-3902-0-4-905	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	663	954	703
70 Receipts and other offsets (items 11-17).....	-663	-954	-703
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	485	747	553
11.3 Positions other than permanent.....		25	
11.5 Other personnel compensation.....	21	10	5
Total personnel compensation.....	506	782	558
12.0 Personnel benefits.....	27	59	42
21.0 Travel and transportation of persons.....	5	8	8
24.0 Printing and reproduction.....	2	5	5
25.1 Other services.....	33	35	30
26.0 Supplies and materials.....	65	65	60
31.0 Equipment.....	25		
99.0 Total obligations.....	663	954	703

Personnel Summary

Total number of permanent positions.....	64	111	61
Full-time equivalent of other positions.....		5	
Average number of all employees.....	60	101	54
Average GS grade.....	7.3	6.7	9.2
Average GS salary.....	\$8,048	\$7,877	\$10,292

TRANSPORTATION AND COMMUNICATIONS ACTIVITIES

General and special funds:

OPERATING EXPENSES, TRANSPORTATION AND COMMUNICATIONS SERVICE

For necessary expenses of transportation, communications, and other public utilities management and related activities, as provided by law, including services as authorized by 5 U.S.C. 3109, **[\$5,880,000] \$6,510,000.** (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 23-25-0900-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Transportation services.....	2,286	2,356	2,411
2. Communication services.....	1,768	1,847	2,252
3. Motor vehicle management.....	390	415	420
4. Public utilities services.....	118	125	127
5. Service direction.....	601	641	649
6. Administrative operations.....	714	644	651
Total program costs, funded ¹	5,877	6,028	6,510
Change in selected resources ²	3		
10 Total obligations.....	5,880	6,028	6,510

Financing:

25 Unobligated balance lapsing.....		20	
40 New obligational authority (appropriation).....	5,900	5,880	6,510
44 Proposed supplemental for civilian pay act increases.....		148	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5,880	6,028	6,510
72 Obligated balance, start of year.....	381	211	47
74 Obligated balance, end of year.....	-211	-47	-41
77 Adjustments in expired accounts.....	-14		
90 Expenditures excluding pay increase supplemental.....	6,036	6,050	6,510
91 Expenditures from civilian pay act supplemental.....		142	6
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5,670	5,983	6,181
02 Out of prior authorizations.....	366	209	335

¹ Excludes adjustments of prior year costs of -\$10 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$9 thousand (1967 adjustment, -\$5 thousand); 1967, \$7 thousand; 1968, \$7 thousand; 1969, \$7 thousand.

This appropriation provides for improving management of transportation, communication, and public utility services in all civilian agencies, and for providing specialized services to civilian agencies in each of these fields.

Fair value of personal property received from other appropriations or funds without cost for use by the General Services Administration is as follows: 1967, \$3 thousand.

1. *Transportation services.*—Guides and procedures and educational programs for improving transportation practices and operations in civilian agencies are developed; reasonable rates are negotiated with carriers; and procurement assistance, rates, routing, and related services are supplied to executive agencies. The estimated workload in 1969 provides for increases in centralized traffic services ranging from a 2% increase in information services to one of 13% in contracts awarded.

2. *Communication services.*—Networks are designed and engineered for a Federal communications system for general and national defense use, compatible with the National Communications System. Studies of equipment utilization, service, rates and economic factors are made, contracts negotiated, and management and control of operations are provided. The projected program for 1969 provides for the management of the Federal Telecommunications System financed through the FT fund whose sales volume will increase from \$100.4 million in 1968 to an estimated \$107.3 million in 1969, and for increasing emphasis on the management of Government-wide communications.

3. *Motor vehicle management.*—Government-wide policies and procedures are developed to improve the overall efficiency of the operation of the Government-owned motor vehicle fleet, and to assist the various Federal agencies with motor equipment management. The program for 1969 contemplates 20 additional motor equipment studies of agencies' managerial and operational policies. Implementation of the recommendations of such studies have to date reduced equipment investment by about \$3.1 million and operating costs by \$4.9 million.

4. *Public utilities services.*—Negotiations are conducted with public utilities companies on behalf of executive agencies and technical assistance is rendered in

connection with regulatory proceedings. In 1969, continued emphasis will be placed on the above areas where, in 1967, savings to the Government of \$1,531 thousand accrued.

The regulatory representation function consists of (1) negotiations with carriers and utility companies concerning consumer considerations of the Government, and (2) participation in regulatory proceedings. New rate proposals are discussed with the carriers before they become effective which, it is anticipated, will minimize the number of rate proceedings in which GSA will participate during this year on behalf of the Government as a user.

Object Classification (in thousands of dollars)

Identification code 23-25-0900-0-1-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,269	4,496	4,710
11.3 Positions other than permanent.....	14	-----	-----
11.5 Other personnel compensation.....	13	20	20
Total personnel compensation.....	4,296	4,516	4,730
12.0 Personnel benefits.....	322	342	361
21.0 Travel and transportation of persons..	60	84	84
Payment to interagency motor pools..	4	5	5
22.0 Transportation of things.....	2	2	2
23.0 Rent, communications, and utilities....	240	198	198
24.0 Printing and reproduction.....	34	33	33
25.1 Other services.....	879	805	1,054
25.2 Services of other agencies.....	16	17	17
26.0 Supplies and materials.....	27	28	28
99.0 Total obligations.....	5,880	6,028	6,510

Personnel Summary

Total number of permanent positions.....	391	395	411
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	379	380	390
Average GS grade.....	9.9	9.9	10.0
Average GS salary.....	\$11,236	\$11,841	\$11,989

Intragovernmental funds:

FEDERAL TELECOMMUNICATIONS FUND

Program and Financing (in thousands of dollars)

Identification code 23-25-4533-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Voice program.....	74,925	85,050	89,950
2. Record program.....	7,538	10,291	11,500
3. Circuit procurement program.....	4,282	4,319	5,000
4. Special programs.....	354	542	545
5. Operating results and financial condition.....	721	-----	-----
Total operating costs, funded..	87,819	100,202	106,995
Capital outlay, funded:			
Acquisition of fixed assets.....	89	600	700
Total program costs, funded.....	87,908	100,802	107,695
Change in selected resources ¹	-702	-315	-100
10 Total obligations.....	87,206	100,487	107,595
Financing:			
Receipts and reimbursements from:			
Voice program, revenue.....	-77,439	-86,066	-90,000
Record program, revenue.....	-5,878	-9,330	-11,505
Circuit procurement program, revenue..	-4,459	-4,319	-5,000
Special programs, revenue.....	-512	-672	-750
Undistributed.....	-24	-----	-----
Total receipts and reimbursements..	-88,312	-100,387	-107,255

11 Federal funds.....	(83,200)	(95,062)	(101,705)
13 Trust funds.....	(4,800)	(5,000)	(5,200)
14 Non-Federal sources.....	(312)	(325)	(350)
21 Unobligated balance available, start of year	-6,562	-7,667	-7,564
24 Unobligated balance available, end of year	7,667	7,564	7,224
27 Capital transfer to general fund.....	-----	3	-----

New obligational authority.....

Relation of obligations to expenditures:			
10 Total obligations.....	87,206	100,487	107,595
70 Receipts and other offsets (items 11-17)..	-88,312	-100,387	-107,255
71 Obligations affecting expenditures....	-1,106	100	340
72 Obligated balance, start of year.....	2,243	6,364	6,248
74 Obligated balance, end of year.....	-6,364	-6,248	-2,100
90 Expenditures.....	-5,227	216	4,488

Expenditures are distributed as follows:

02 Out of prior authorizations.....	-5,227	216	4,488
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¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Supplies, deferred charges, etc.....	1,349	647	450	350
Unpaid undelivered orders.....	114	116	-----	-----
Advances.....	4	2	-----	-----
Total selected resources.....	1,467	765	450	350

This fund, authorized by Public Law 87-847, approved October 23, 1962, finances, on a reimbursable basis, a telecommunications system for the Federal Government operationally compatible with military communications systems. The system provides local and long-distance voice, teletype, data, facsimile and other communications services.

Expenses payable from the fund include personal services, procurement by lease or purchase of equipment and operating facilities (including cryptographic devices), and other costs necessary to operate the system. These expenses are reimbursed from available appropriations and funds of any agency, organization, or persons for telecommunications services and facilities made available to them.

Initial capital of \$9 million was appropriated by Public Law 88-25, approved May 17, 1963. This sum may be increased by donations of supplies and equipment.

Budget program.—The estimate provides for a continued increase in volume and quality of communications services provided to executive agencies of the Government. Total sales for 1967 were \$88.3 million and are estimated at \$100.4 million in 1968 and \$107.3 million in 1969.

1. **Voice program.**—Provides for a telephonic system which will enable personnel in each Federal agency office to communicate directly on a machine-to-machine or station-to-station basis with any other agency office in the Nation. The system will provide day-to-day service as well as incorporate features which would be necessary in emergency situations. The program for 1969 contemplates a sales level of \$90 million, an increase of about 4.6% over 1968, and an anticipated traffic volume of 52 million intercity calls being handled by FTS.

2. **Record program.**—A common unified system to satisfy record communications requirements of all Federal civil agencies by providing machine-to-machine service for transmission of information by data, teletypewriter, facsimile, and other transmission media while at the same time providing message processing capability required for peak-period traffic loads, time zone differences, machine code and language translation, and processing of multiple address messages. The continued development of the records program is reflected in the projected sales of \$11.5

Federal Funds—Continued

TRANSPORTATION AND COMMUNICATIONS ACTIVITIES—Continued

Intragovernmental funds—Continued

FEDERAL TELECOMMUNICATIONS FUND—Continued

million in 1969. This is an increase of 23% over 1968 sales.

3. *Circuit procurement program.*—Provides for centralized procurement of circuits while at the same time permitting each agency to maintain operational control over its own circuits, thereby obtaining benefit of multiple tariff offerings of the commercial carriers. The sales program increases from \$4.3 million in 1968 to \$5 million in 1969.

4. *Special programs.*—Provides for an effective communications security program for civil agencies in keeping with objectives of the U.S. communications security plan, and for a consolidated program of procurement and maintenance of equipment to implement such security plans. These programs insure that the Federal Telecommunications System will remain operational in the event any portion of the normal system is disabled or destroyed.

5. *Operating results and financial condition.*—At the end of 1968 the net investment in the fund is estimated to be \$8.8 million, composed of \$9 million appropriated, \$0.3 million donated assets capitalized, less \$0.5 million unfunded leave liability. Following the close of each fiscal year any surplus earnings, after making provision for prior year losses, if any, are to be deposited in miscellaneous receipts of the Treasury.

Object Classification (in thousands of dollars)

Identification code 23-25-4533-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,188	9,127	9,687
11.3 Positions other than permanent.....	417	310	320
11.5 Other personnel compensation.....	130	159	159
Total personnel compensation.....	8,735	9,596	10,166
12.0 Personnel benefits.....	647	737	783
13.0 Benefits for former personnel.....	7	---	---
21.0 Travel and transportation of persons..	72	73	73
Payment to interagency motor pools..	9	9	9
22.0 Transportation of things.....	12	13	13
23.0 Rent, communications, and utilities...	75,656	87,031	93,145
24.0 Printing and reproduction.....	72	73	73
25.1 Other services.....	1,386	1,441	1,505
25.2 Services of other agencies.....	1,121	1,125	1,125
26.0 Supplies and materials.....	103	103	103
31.0 Equipment.....	89	600	700
Total costs, funded.....	87,908	100,802	107,695
94.0 Change in selected resources.....	-702	-315	-100
99.0 Total obligations.....	87,206	100,487	107,595

Personnel Summary

Total number of permanent positions.....	1,439	1,586	1,714
Full-time equivalent of other positions.....	87	65	68
Average number of all employees.....	1,453	1,565	1,653
Average GS grade.....	4.6	4.5	4.4
Average GS salary.....	\$5,956	\$6,125	\$6,071
Average salary of ungraded positions.....	\$6,307	\$6,343	\$6,343

ADVANCES AND REIMBURSEMENTS, TRANSPORTATION AND COMMUNICATIONS ACTIVITIES

Program and Financing (in thousands of dollars)

Identification code 23-25-3903-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Civil defense warehousing costs.....	29	---	---
2. Operating expenses, Transportation and Communication Service.....	29	141	143
10 Total obligations.....	58	141	143
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-58	-141	-143
New obligational authority.....	---	---	---
Relation of obligations to expenditures:			
10 Total obligations.....	58	141	143
70 Receipts and other offsets (items 11-17)...	-58	-141	-143
71 Obligations affecting expenditures.....	---	---	---
90 Expenditures.....	---	---	---

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	53	125	126
11.5 Other personnel compensation.....	1	---	---
Total personnel compensation.....	54	125	126
12.0 Personnel benefits.....	4	10	10
21.0 Travel and transportation of persons..	---	1	1
23.0 Rent, communications, and utilities...	---	3	3
25.1 Other services.....	---	1	1
26.0 Supplies and materials.....	---	2	2
99.0 Total obligations.....	58	141	143

Personnel Summary

Total number of permanent positions.....	7	15	15
Average number of all employees.....	7	14	14
Average GS grade.....	7.9	8.7	8.7
Average GS salary.....	\$7,992	\$8,722	\$8,903

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

General and special funds:

OPERATING EXPENSES, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

For expenses, not otherwise provided for, necessary for carrying out the functions of the Administrator with respect to the utilization of excess property; the disposal of surplus property; the rehabilitation of personal property; the appraisal of real and personal property; the national stockpile established by the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98-98h); the supplemental stockpile established [pursuant to] by section 104(b) of the Agricultural Trade Development and Assistance Act of 1954 (68 Stat. 456, as amended by 73 Stat. 607); the national industrial reserve established by the National Industrial Reserve Act of 1948 (50 U.S.C. 451-462); including acquisition of land located at Hammond, Indiana, now leased to the Government and used for storage of strategic and critical materials, services as authorized by 5 U.S.C. 3109, and reimbursement for security guard services, [\$27,300,000] \$30,500,000, to be derived from proceeds from transfers of excess property, disposal of surplus property, and sales of stockpile materials: *Provided*, That during the current fiscal

year the General Services Administration is authorized to acquire leasehold interests in property, for periods not in excess of twenty years, for the storage, security, and maintenance of strategic, critical, and other materials in the national and supplemental stockpiles provided said leasehold interests are at nominal cost to the Government: *Provided further*, That during the current fiscal year there shall be no limitation on the value of surplus strategic and critical materials which, in accordance with section 6 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98e), may be transferred without reimbursement to the national stockpile: *Provided further*, That during the current fiscal year materials in the inventory maintained under the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061-2166), and excess materials in the national stockpile and the supplemental stockpile, the disposition of which is authorized by law, shall be available, without reimbursement, for transfer at fair market value to contractors as payment for expenses (including transportation and other accessorial expenses) of acquisition of materials, or of refining, processing, or otherwise benefiting materials, or of rotating materials, pursuant to section 3 of the Strategic and Critical Materials Stock Piling Act (50 U.S.C. 98b), and of processing and refining materials pursuant to section 303(d) of the Defense Production Act of 1950 as amended (50 U.S.C. App. 2093(d)). (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 23-30-5255-0-2-999	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Inventory management:			
(a) Strategic and critical materials.....	11,911	11,456	12,702
(b) Real property.....	565	900	900
(c) Industrial reserve.....	822	804	806
Total, inventory management.....	13,298	13,160	14,408
2. Property disposal:			
(a) Strategic and critical materials.....	3,706	3,723	4,429
(b) Real property.....	1,394	1,512	1,522
(c) Personal property.....	5,004	5,127	5,135
Total, property disposal.....	10,104	10,362	11,086
3. Research and planning.....	813	1,613	1,622
4. Service direction.....	752	622	627
5. Administrative operations.....	1,769	1,913	2,027
Total program costs, funded ¹.....	26,736	27,670	29,770
Change in selected resources ².....	272	330	730
10 Total obligations.....	27,008	28,000	30,500
Financing:			
16 Comparative transfers from other accounts.....	-27,008	-----	-----
New obligational authority.....	-----	28,000	30,500
New obligational authority:			
40 Appropriation (special fund).....	-----	27,300	30,500
42 Transferred from other accounts.....	-----	420	-----
43 Appropriation (adjusted).....	-----	27,720	30,500
44 Proposed supplemental for civilian pay act increases.....	-----	280	-----
Relation of obligations to expenditures:			
10 Total obligations.....	27,008	28,000	30,500
70 Receipts and other offsets (items 11-17).....	-27,008	-----	-----
71 Obligations affecting expenditures.....	-----	28,000	30,500
72 Obligated balance, start of year.....	-----	-----	3,800
74 Obligated balance, end of year.....	-----	-3,800	-4,820
90 Expenditures excluding pay increase supplemental.....	-----	24,000	29,400
91 Expenditures from civilian pay act supplemental.....	-----	200	80

Expenditures are distributed as follows:

01 Out of current authorizations.....	24,200	26,900
02 Out of prior authorizations.....	-----	2,580

¹ Includes capital outlay as follows: 1968, \$103 thousand; 1969, \$766 thousand. Excludes adjustment of prior year costs of -\$9 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,609 thousand (1967 adjustments, -\$28 thousand); 1967, \$1,853 thousand; 1968, \$2,183 thousand; 1969, \$2,913 thousand.

The Property Management and Disposal Service has the responsibility for: (a) acquisition and administration of national stockpile inventories pursuant to the Strategic and Critical Materials Stock Piling Act; (b) custody and disposal of the supplemental stockpile established by the Agricultural Trade Development and Assistance Act; (c) administration of utilization and disposal functions of the General Services Administration with respect to excess and surplus real and personal property; (d) rehabilitation of personal property; and (e) administration of the inventory of machine tools and industrial manufacturing equipment established under the National Industrial Reserve Act.

The estimate for 1969 provides for storage, maintenance, inspection, and upgrading of stockpiled materials and disposal of those stockpile materials excess to objectives, the administration of the industrial equipment reserve activities, the appraisal of real and personal property, and continuing emphasis on reuse of existing real and personal property to obviate new capital and procurement outlays, with prompt disposal of those items no longer required.

The estimate for 1969 provides for conduct of these programs with an increase of \$2,500 thousand over the 1968 level.

1. *Inventory management.*—Covers the cost of acquiring, upgrading, rotating, inspecting, and maintaining materials in the national and supplemental stockpiles, administration of the national industrial equipment reserve, providing protection and maintenance of excess, surplus, and national industrial reserve real properties, and payments in lieu of taxes on certain properties as required by law. No rotation of materials is planned for 1969. If unexpected circumstances should require rotation, any cash receipts from sales of materials to be rotated would be available, pursuant to the Strategic and Critical Materials Stock Piling Act, for application against the cost of replacement materials.

a. *Strategic and critical materials.*—Strategic and critical materials amounting to approximately 41.9 million tons and valued at \$5.9 billion were stored at 148 locations as of June 30, 1967. Distribution of depot storage costs for these materials is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Recurring costs.....	7,381	7,300	7,732
Nonrecurring.....	1,617	1,200	1,200
Relocation, transportation, and handling	716	400	600
Purchase of Hammond property.....	-----	-----	663
Total cost or estimate.....	9,714	8,900	10,195

In addition to depot storage, this activity provides for the acquisition of new materials, upgrading and rotation of present materials, and provides inspection and stockpile management services relative to maintaining the national and supplemental stockpiles.

b. *Real property.*—Physical care, handling, protection, maintenance, and repairs of certain excess and surplus real properties pending disposal and payments in lieu of taxes on certain properties as required by law are also provided.

Federal Funds—Continued

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES—Continued

General and special funds—Continued

OPERATING EXPENSES, PROPERTY MANAGEMENT AND DISPOSAL SERVICE—Continued

c. *Industrial reserve.*—Administration is also provided by this activity on a National Industrial Equipment Reserve inventory of 9,463 tools as of June 30, 1967.

2. *Property disposal.*—Covers the cost of disposal of strategic materials excess to objectives, utilization of excess and disposal of surplus real property, including national industrial reserve properties, utilization, donation, and sale of surplus and exchange/sale personal property.

a. *Strategic and critical materials.*—Provides for the disposal of excess strategic and critical materials. Sales commitments of strategic and critical materials are estimated at \$175.3 million and \$104.3 million in 1968 and 1969, respectively. The estimates are based on an assumption that there will be no improvement in present market conditions and no new disposal legislation will be enacted. The estimates are subject to upward adjustment under the following alternative assumptions: (a) No change in market conditions but with passage of new disposal legislation, \$196 million and \$136.8 million, respectively; (b) upturn in economy but no new legislation, \$429.3 million and \$198.8 million, respectively; and (c) upturn in economy and passage of new legislation, \$539.3 million and \$302.1 million, respectively.

b. *Real property disposal.*—This activity provides for utilization of excess and disposal of surplus real property, including national industrial reserve properties. The estimate for 1969 provides for utilization transfers of 130 properties, sale of 285 surplus properties, and other surplus disposal (donations, etc.), totaling 250 properties. The selling price of real property and rental revenue in 1969 is estimated at \$76 million.

c. *Personal property disposal.*—This activity provides for (a) utilization of excess personal property, thereby reducing new procurement; (b) donation of surplus personal property for public benefit purposes; (c) sale of surplus and exchange/sale personal property; and (d) rehabilitation of personal property owned by the Government to extend its useful life. The estimate for 1969 provides for: utilization transfers and donations totaling \$1,000 million at acquisition cost and proceeds from sale of surplus and exchange/sale property totaling \$13 million, an increase of \$1 million. Rehabilitation of personal property will amount to \$130 million at acquisition cost, an increase of \$10 million over 1968.

3. *Research and planning.*—Provides program planning and coordination of all activities of the Property Management and Disposal Service. Develops long-range disposal plans for materials no longer required for stockpile objectives and coordinates plans with affected sources in industry and Government. Responsible for data collection and economic analyses of all factors bearing on stockpile materials—supply, demand, consumption, prices, etc. This activity is also responsible for the appraisal of excess and surplus real property as well as the coordination of

regulations, standards, and methods governing such appraisals.

4. *Service direction.*—General direction over all programs assigned to the Property Management and Disposal Service is provided by the Commissioner and an executive staff, and in the regions by 10 regional directors who are responsible for carrying out program operations in these areas.

Object Classification (in thousands of dollars)

Identification code 23-30-5255-0-2-999	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,546	10,261	10,411
11.3 Positions other than permanent.....	158	180	180
11.5 Other personnel compensation.....	49	47	47
Total personnel compensation.....	9,753	10,487	10,637
12.0 Personnel benefits.....	741	791	801
13.0 Benefits for former personnel.....	32	-----	-----
21.0 Travel and transportation of persons..	247	380	380
Payment to interagency motor pools..	106	111	111
22.0 Transportation of things.....	787	474	613
23.0 Rent, communications, and utilities...	859	921	914
24.0 Printing and reproduction.....	250	251	251
25.1 Other services.....	9,479	9,519	10,212
25.2 Services of other agencies.....	3,244	3,576	4,432
26.0 Supplies and materials.....	1,291	1,247	1,243
31.0 Equipment.....	94	103	103
32.0 Lands and structures.....	-----	-----	663
41.0 Grants, subsidies, and contributions...	125	140	140
42.0 Insurance claims and indemnities.....	1	-----	-----
99.0 Total obligations.....	27,008	28,000	30,500

Personnel Summary

Total number of permanent positions.....	1,188	1,159	1,159
Full-time equivalent of other positions.....	32	36	36
Average number of all employees.....	1,128	1,121	1,121
Average GS grade.....	8.4	8.6	8.6
Average GS salary.....	\$9,335	\$9,912	\$9,947
Average salary of ungraded positions.....	\$6,730	\$6,730	\$6,730

OPERATING EXPENSES, UTILIZATION AND DISPOSAL SERVICE

Program and Financing (in thousands of dollars)

Identification code 23-30-5256-0-2-905	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts..	8,824	-----	-----
25 Unobligated balance lapsing.....	176	-----	-----
40 New obligational authority (appropriation) (special fund).....	9,000	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17)..	8,824	-----	-----
71 Obligations affecting expenditures.....	8,824	-----	-----
72 Obligated balance, start of year.....	807	520	20
74 Obligated balance, end of year.....	-520	-20	-----
77 Adjustments in expired accounts.....	-36	-----	-----
90 Expenditures.....	9,076	500	20
Expenditures are distributed as follows:			
01 Out of current authorizations.....	8,341	-----	-----
02 Out of prior authorizations.....	735	500	20

STRATEGIC AND CRITICAL MATERIALS			
Program and Financing (in thousands of dollars)			
Identification code 23-30-5233-0-2-059	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	18,184	-----	-----
21 Unobligated balance available, start of year.....	-134	-134	-----
24 Unobligated balance available, end of year.....	134	-----	-----
25 Unobligated balance lapsing.....	1,907	134	-----
40 New obligational authority (appropriation) (special fund).....	20,091	-----	-----
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	18,184	-----	-----
71 Obligations affecting expenditures.....	18,184	-----	-----
72 Obligated balance, start of year.....	6,910	6,520	3,320
74 Obligated balance, end of year.....	-6,520	-3,320	-1,320
77 Adjustments in expired accounts.....	12	-----	-----
90 Expenditures.....	18,587	3,200	2,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	14,213	-----	-----
02 Out of prior authorizations.....	4,374	3,200	2,000

EXPENSES, DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY

Program and Financing (in thousands of dollars)			
Identification code 23-30-5254-0-2-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Appraisers' fees and surveying.....	770	700	700
2. Auctioneers' and brokers' fees.....	15	50	50
3. Advertising.....	111	250	250
Total program costs, funded ¹.....	.896	1,000	1,000
Change in selected resources ²	-211	-----	-----
10 Total obligations.....	685	1,000	1,000
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite, special fund).....	.685	1,000	1,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	685	1,000	1,000
72 Obligated balance, start of year.....	.511	.259	.159
74 Obligated balance, end of year.....	-.259	-.159	-.159
77 Adjustments in expired accounts.....	-.21	-----	-----
90 Expenditures.....	916	1,100	1,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	441	1,000	900
02 Out of prior authorizations.....	475	100	100

¹ Excludes adjustment of prior year costs, -\$10 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$465 thousand (1967 adjustment, -\$10 thousand); 1967, \$244 thousand; 1968, \$244 thousand; 1969, \$244 thousand.

Appraisers, auctioneers, and brokers familiar with local markets are used to accelerate the disposal of surplus real and related personal property. Fees of appraisers, auctioneers, and brokers and costs of advertising and surveying are paid out of receipts from disposals within each year in accordance with 40 U.S.C.A. 485(b). Also paid from such proceeds is the direct expense in connection with utilization of excess real and related personal property (68 Stat. 1051). Properties sold by auctioneers and brokers totaled nine in 1967 and are estimated at 15 in 1968 and 1969.

Object Classification (in thousands of dollars)			
Identification code 23-30-5254-0-2-905	1967 actual	1968 est.	1969 est.
24.0 Printing and reproduction.....	18	25	25
25.1 Other services.....	667	975	975
99.0 Total obligations.....	685	1,000	1,000

DISPOSAL OF SURPLUS REAL AND RELATED PERSONAL PROPERTY
 Amounts Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	794	1,999	-----
Recovery of prior year appropriation.....	21	-----	-----
Receipts.....	59,909	70,000	65,000
Unobligated balance returned to Treasury.....	-336	-----	-----
Transferred to "Land and water conservation fund, Bureau of Outdoor Recreation, Department of the Interior" (78 Stat. 899).....	-53,704	-66,999	-60,000
Total available for appropriation.....	6,684	5,000	5,000
Appropriation:			
"Operating expenses, Utilization and Disposal Service".....	-4,000	-----	-----
"Operating expenses, Property Management and Disposal Service".....	-----	-4,000	-4,000
"Expenses, Disposal of Surplus Real and Related Personal Property".....	-685	-1,000	-1,000
Unappropriated balance, end of year.....	1,999	-----	-----

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

Program and Financing (in thousands of dollars)			
Identification code 23-30-9999-0-4-059	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Civil Defense warehousing:			
(a) Regular.....	3,072	3,400	3,400
(b) Stocking fallout shelters.....	1,098	1,000	1,000
2. Operating expense, Property Management and Disposal Service.....			
-----	-----	600	600
3. Strategic and critical materials.....			
-----	574	-----	-----
Total program costs, funded ¹	4,742	5,000	5,000
Change in selected resources ²	-22	162	102
10 Total obligations.....	4,720	5,162	5,102
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-4,704	-4,883	-5,102
21 Unobligated balance available, start of year.....	-510	-479	-200
24 Unobligated balance available, end of year.....	479	200	200
25 Unobligated balance lapsing.....	15	-----	-----
40 New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	4,720	5,162	5,102
70 Receipts and other offsets (items 11-17).....	-4,704	-4,883	-5,102
71 Obligations affecting expenditures.....	16	279	-----
72 Obligated balance, start of year.....	420	237	416
74 Obligated balance, end of year.....	-237	-416	-316
77 Adjustments in expired accounts.....	-6	-----	-----
90 Expenditures.....	192	100	100
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	192	100	100

¹ Includes capital outlay as follows: 1967, \$10 thousand; 1968, \$6 thousand; 1969, \$5 thousand. (Excludes adjustment of prior year costs of -\$12 thousand).
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$80 thousand (1967 adjustments, \$17 thousand); 1967, \$75 thousand; 1968, \$237 thousand; 1969, \$339 thousand.

Federal Funds—Continued

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS, PROPERTY MANAGEMENT AND DISPOSAL SERVICE—Continued

Object Classification (in thousands of dollars)

Identification code 23-30-9999-0-4-059	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,847	2,010	2,203
11.3 Positions other than permanent.....	42	31	25
11.5 Other personnel compensation.....	20	15	14
Total personnel compensation.....	1,909	2,056	2,242
12.0 Personnel benefits.....	150	162	180
13.0 Benefits for former personnel.....	33	4	
21.0 Travel and transportation of persons.....	24	36	36
Payment to interagency motor pools.....	15	22	21
22.0 Transportation of things.....	118	28	28
23.0 Rent, communications, and utilities.....	302	319	310
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	1,855	2,225	1,988
25.2 Services of other agencies.....	217	180	180
26.0 Supplies and materials.....	96	122	110
31.0 Equipment.....	1	6	5
99.0 Total obligations.....	4,720	5,162	5,102

Personnel Summary

Total number of permanent positions.....	284	304	304
Full-time equivalent of other positions.....	9	5	4
Average number of all employees.....	271	284	305
Average GS grade.....	6.7	7.0	7.0
Average GS salary.....	\$7,619	\$8,259	\$8,340
Average salary of ungraded positions.....	\$6,335	\$6,335	\$6,339

ALLOCATION RECEIVED FROM ANOTHER ACCOUNT

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the following parent appropriation of the Department of the Interior, "Lead and zinc stabilization program."

GENERAL ACTIVITIES

General and special funds:

SALARIES AND EXPENSES, OFFICE OF ADMINISTRATOR

For expenses of executive direction for activities under the control of the General Services Administration, **[\$1,747,000] \$1,944,000: Provided, That not to exceed \$500 shall be available for reception and representation expenses. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)**

Program and Financing (in thousands of dollars)

Identification code 23-35-0103-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	797	826	965
2. Legislative and information services.....	265	278	281
3. Business services.....	666	689	698
10 Total program costs, funded—obligations.....	1,728	1,793	1,944

Financing:			
25 Unobligated balance lapsing.....		19	
New obligational authority.....	1,747	1,793	1,944
New obligational authority:			
40 Appropriation.....	1,747	1,747	1,944
44 Proposed supplemental for civilian pay act increases.....		46	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,728	1,793	1,944
72 Obligated balance, start of year.....	131	80	82
74 Obligated balance, end of year.....	-80	-82	-80
77 Adjustments in expired accounts.....	2		
90 Expenditures excluding pay increase supplemental.....	1,781	1,747	1,944
91 Expenditures from civilian pay act supplemental.....		44	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,652	1,712	1,863
02 Out of prior authorizations.....	129	79	83

This appropriation provides for policy direction and coordination of all programs of the Administration; specialized review of appeals involving General Services Administration contractual actions; formulation of legislative programs and continuous liaison with Congress, heads of Government departments and agencies; and assistance to business concerns and the public interested in Government procurement and disposal.

Object Classification (in thousands of dollars)

Identification code 23-35-0103-0-1-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,455	1,509	1,647
11.3 Positions other than permanent.....	10	5	6
11.5 Other personnel compensation.....	1	1	1
Total personnel compensation.....	1,466	1,515	1,654
12.0 Personnel benefits.....	108	115	127
21.0 Travel and transportation of persons.....	23	34	34
Payment to interagency motor pools.....	4	4	4
22.0 Transportation of things.....	3	2	2
23.0 Rent, communications, and utilities.....	63	62	62
24.0 Printing and reproduction.....	13	13	13
25.1 Other services.....	30	30	30
25.2 Services of other agencies.....	3	3	3
26.0 Supplies and materials.....	15	15	15
99.0 Total obligations.....	1,728	1,793	1,944

Personnel Summary

Total number of permanent positions.....	131	133	141
Full-time equivalent of other positions.....	2	1	2
Average number of all employees.....	128	127	134
Average GS grade.....	9.4	9.5	9.5
Average GS salary.....	\$11,091	\$11,819	\$12,050

ALLOWANCES AND OFFICE FACILITIES FOR FORMER PRESIDENTS

For carrying out the provisions of the Act of August 25, 1958 (72 Stat. 838), **[\$235,000] \$267,000: Provided, That the Administrator of General Services shall transfer to the Secretary of the Treasury such sums as may be necessary to carry out the provisions of sections (a) and (e) of such Act. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)**

Program and Financing (in thousands of dollars)			
Identification code 23-35-0105-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Allowances and pensions.....	60	60	60
2. Office staff and facilities.....	139	191	207
Total program costs, funded ¹	199	251	267
Change in selected resources ²	-2		
10 Total obligations.....	197	251	267
Financing:			
25 Unobligated balance lapsing.....	38		
New obligational authority.....	235	251	267
New obligational authority:			
40 Appropriation.....	235	235	267
44 Proposed supplemental for civilian pay act increases.....		16	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	197	251	267
72 Obligated balance, start of year.....	9	7	43
74 Obligated balance, end of year.....	-7	-43	
77 Adjustments in expired accounts.....	1		
90 Expenditures excluding pay increase supplemental.....	200	200	309
91 Expenditures from civilian pay act supplemental.....		15	1
Expenditures are distributed as follows:			
01 Out of current authorizations.....	190	208	266
02 Out of prior authorizations.....	10	7	44

¹ Includes capital outlay as follows: 1967, \$2 thousand; 1968, \$2 thousand; 1969, \$2 thousand.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

This appropriation provides for allowances, office staff, furnished space, mailing privileges, communications, and office supplies and materials for two former Presidents and a pension for a widow of a former President.

Object Classification (in thousands of dollars)

Identification code 23-35-0105-0-1-903	1967 actual	1968 est.	1969 est.
GENERAL SERVICES ADMINISTRATION			
11.5 Personnel compensation: Other personnel compensation.....	83	135	150
12.0 Personnel benefits.....	6	8	9
23.0 Rent, communications, and utilities.....	29	29	29
25.1 Other services.....	4	5	5
26.0 Supplies and materials.....	13	12	12
31.0 Equipment.....	2	2	2
Total obligations, General Services Administration.....	137	191	207
ALLOCATION TO TREASURY DEPARTMENT			
13.0 Benefits for former personnel.....	60	60	60
99.0 Total obligations.....	197	251	267

EXPENSES, PRESIDENTIAL TRANSITION

For expenses necessary to carry out the provisions of the Presidential Transition Act of 1968 (3 U.S.C. 102, note), \$900,000, to remain available until June 30, 1970.

Program and Financing (in thousands of dollars)			
Identification code 23-35-0107-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Office staff, services and facilities (costs—obligations) (object class 92.0).....			900
Financing:			
40 New obligational authority (appropriation).....			900
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			900
90 Expenditures.....			900
Expenditures are distributed as follows:			
01 Out of current authorizations.....			900

This estimate is submitted in accordance with the Presidential Transition Act of 1963, Public Law 88-277, which authorizes to be appropriated to the Administrator of General Services up to \$900 thousand for any one presidential transition.

Section 5 of the act requires that "the President shall include in the budget transmitted to the Congress, for each fiscal year in which his regular term of office will expire, a proposed appropriation for carrying out the purposes of this Act." However, in the case where the President-elect is the incumbent President or in the case where the Vice-President-elect is the incumbent Vice President, there shall be no expenditures of funds for the provision of services and facilities to such incumbent under this act, and any funds appropriated for such purposes are to be returned to the general fund of the Treasury.

REFUNDS UNDER RENEGOTIATION ACT

Program and Financing (in thousands of dollars)

Identification code 23-35-0515-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Interest payments (costs—obligations) (object class 43.0).....		25	25
Financing:			
21 Unobligated balance available, start of year.....	-51	-51	-26
24 Unobligated balance available, end of year.....	51	26	1
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		25	25
90 Expenditures.....		25	25
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		25	25

Note.—This schedule excludes payments of refunds and rebates as follows:

	1967 actual	1968 estimate	1969 estimate
Unobligated balance available, start of year.....	807	807	707
Payments.....	---	100	100
Unobligated balance available, end of year.....	807	707	607

Refund and rebate payments due World War II contractors are made upon approval of claims presented under the Revenue Act of 1951. Of the 4,154 claims, with the payments estimated at some \$54 million, all but 24 had been settled through June 30, 1967.

Federal Funds—Continued

GENERAL ACTIVITIES—Continued

Public enterprise funds:

RECONSTRUCTION FINANCE CORPORATION LIQUIDATION FUND

Program and Financing (in thousands of dollars)

Identification code 23-35-4087-0-3-905	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Program expense, liquidation of World War II assets (costs—obligations) (object class 25.1)		1	1
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Liquidation of World War II assets program:			
Collections on installments receivables	-161	-150	-145
Revenue	-10	-10	-10
Liquidation of Smaller War Plants Corporation program: Revenue	-72		
21 Unobligated balance available, start of year	-61	-121	-121
24 Unobligated balance available, end of year	121	121	116
27 Capital transfer to general fund	183	160	160
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations		1	1
70 Receipts and other offsets (items 11-17)	-243	-160	-155
71 Obligations (affecting expenditures)	-243	-159	-154
72 Obligated balance, start of year	44		
Receivables in excess of obligations, start of year		-8	-12
74 Receivables in excess of obligations, end of year	8	12	7
90 Expenditures	-191	-155	-159
Expenditures are distributed as follows:			
02 Out of prior authorizations	-191	-155	-159
Cash transactions:			
93 Gross expenditures	72	13	7
94 Applicable receipts	-263	-168	-166

Under the provisions of Reorganization Plan No. 1 of 1957, the Reconstruction Finance Corporation was abolished as a corporate entity and the remaining functions of the Smaller War Plants Corporation and the World War II assets program were transferred to the General Services Administration for final liquidation.

Operations.—It is anticipated that there will continue during 1969 the servicing of leases and conditional sales agreements covering two facilities, and two other miscellaneous assets. Financial and legal servicing will also be required on approximately 20 cases in the hands of the Department of Justice under the complex food subsidy program. In 1969, administrative expenses in connection with financial and legal services will be absorbed in funds available from regular GSA programs.

Operating results.—Proceeds from liquidation will be paid into miscellaneous receipts of the Treasury.

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

	1967 actual	1968 est.	1969 est.
Liquidation of World War II assets program:			
Revenue	10	10	10
Expense		1	1
Net operating income, liquidation of World War II assets	10	9	9
Liquidation of Smaller War Plants Corporation program:			
Revenue	72		
Net income for the year	82	9	9
Analysis of equity:			
Equity, start of year	1,166	1,064	913
Payment of earnings	-183	-160	-160
Equity, end of year	1,064	913	762

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance	105	113	108	104
Accounts receivable, net	74	54	46	40
Fixed assets	98	98	98	98
Installments receivable (long term)	1,007	845	695	550
Total assets	1,284	1,110	947	792
Liabilities:				
Current	118	46	34	30
Government equity:				
Non-interest-bearing equity	1,166	1,064	913	762

Analysis of Government Equity (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unobligated balance	61	121	121
Invested capital and earnings	1,105	943	793
Total Government equity	1,166	1,064	913

Intragovernmental funds:

ADMINISTRATIVE OPERATIONS FUND

Funds available to General Services Administration for administrative operations, in support of program activities, shall be expended and accounted for, as a whole, through a single fund: *Provided*, That costs and obligations for such administrative operations for the respective program activities shall be accounted for in accordance with systems approved by the General Accounting Office: *Provided further*, That the total amount deposited into said account for the current fiscal year from funds made available to General Services Administration in this Act shall not exceed \$16,650,000 \$14,165,300: *Provided further*, That amounts deposited into said account for administrative operations for each program shall not exceed the amounts included in the respective program appropriations for such purposes. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 23-35-3962-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
I. Administration	20,413	22,431	23,593

2. Legal services.....	1,787	1,907	1,948
Total program costs, funded.....	22,200	24,338	25,541
Change in selected resources ¹	-12	3	
10 Total obligations.....	22,188	24,341	25,541
Financing:			
11 Receipts and reimbursements from: Federal funds:			
Limitation.....	-12,512	-13,200	-14,165
Nonlimitation.....	-10,131	-11,141	-11,376
25 Unobligated balance lapsing.....	455		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	22,188	24,341	25,541
70 Receipts and other offsets (items 11-17).....	-22,643	-24,341	-25,541
71 Obligations affecting expenditures.....	-455		
72 Obligated balance, start of year.....	1,416	780	980
74 Obligated balance, end of year.....	-780	-980	-1,080
77 Adjustments in expired accounts.....	-16		
90 Expenditures.....	164	-200	-100
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	164	-200	-100

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$93 thousand (1967 adjustment, -\$11 thousand); 1967, \$70 thousand; 1968, \$73 thousand; 1969, \$73 thousand.

This management fund provides financing of administrative operations services on a centralized and integrated basis for all General Services Administration programs.

1. *Administration.*—Consisting of accounting and reporting, credit, insurance and related financial services, budget, personnel administration, management systems, audits, investigative services, and office services. Overall management of GSA's automatic data processing is provided under this head; however, financing of these operations is reflected in Advances and reimbursements, general activities.

2. *Legal services.*—In the fields of real property, personal property, archives and records, transportation and communications, strategic and critical materials stockpiling, and finance and administration.

Fair value of personal property received from other appropriations or funds without cost for use by General Services Administration is as follows: 1967, \$1 thousand; 1968, \$1 thousand; 1969, \$1 thousand.

Estimated amounts available for 1969 from the various sources and comparable data for 1967 and 1968 are (in thousands of dollars):

ADMINISTRATIVE OPERATIONS

Source of funds:	1967 comparable	1968 comparable	1969 estimate
Operating expenses, Public Buildings Service.....	880	926	915
Repair and improvement of public buildings.....	890	926	986
Sites and expenses, public buildings projects.....	620	740	577
Operating expenses:			
Federal Supply Service.....	6,899	7,269	8,202
National Archives and Records Service.....	740	782	807
Transportation and Communications Service.....	714	644	651
Property Management and Disposal Service.....	1,769	1,913	2,027
Subtotal, limitation.....	12,512	13,200	14,165
Expansion of defense production.....	360	370	374
Construction services fund.....	1,082	1,131	918
Buildings management fund.....	4,734	5,148	5,613
Federal telecommunications fund.....	1,150	1,235	1,247
General supply fund.....	1,639	1,852	1,871
Export packing operations.....	477	514	520
Working capital fund.....	131	206	234

Small commissions and agencies.....	373	422	416
Other various sources.....	185	263	183
Subtotal, nonlimitation.....	10,131	11,141	11,376
Total financing.....	22,643	24,341	25,541
Unobligated balance.....	-455		
Total obligations.....	22,188	24,341	25,541

Object Classification (in thousands of dollars)

Identification code 23-35-3962-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	15,927	17,817	18,765
11.3 Positions other than permanent.....	191	101	95
11.5 Other personnel compensation.....	179	200	200
Total personnel compensation.....	16,296	18,118	19,059
12.0 Personnel benefits.....	1,218	1,444	1,517
13.0 Benefits for former personnel.....	90		
21.0 Travel and transportation of persons.....	155	188	278
Payment to interagency motor pools.....	22	22	22
Transportation of things.....	29	29	29
23.0 Rent, communications, and utilities.....	735	752	752
24.0 Printing and reproduction.....	168	169	169
25.1 Other services.....	3,236	3,380	3,474
25.2 Services of other agencies.....	77	77	77
26.0 Supplies and materials.....	162	162	163
99.0 Total obligations.....	22,188	24,341	25,541

Personnel Summary

Total number of permanent positions.....	1,888	1,955	1,987
Full-time equivalent of other positions.....	47	24	21
Average number of all employees.....	1,804	1,875	1,931
Average GS grade.....	8.1	8.3	8.3
Average GS salary.....	\$9,100	\$9,817	\$10,022
Average salary of ungraded positions.....	\$6,041	\$6,081	\$6,081

WORKING CAPITAL FUND

To increase the capital of the working capital fund established by the Act of May 3, 1945 (40 U.S.C. 293), \$200,000.

Program and Financing (in thousands of dollars)

Identification code 23-35-4540-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded.....	6,329	6,850	7,535
Capital outlay: Purchase of equipment.....	176	176	365
Total program costs, funded.....	6,505	7,026	7,900
Change in selected resources ¹	27		
10 Total obligations.....	6,532	7,026	7,900
Financing:			
11 Receipts and reimbursements from:			
Federal funds: Revenue.....	-6,584	-7,000	-7,700
Proceeds from sale of equipment.....	-1		
Change in unfiled customer orders.....	11	-20	-20
Supplies, adjustments, and transfers.....	3		
21 Unobligated balance available, start of year: Obligation in excess of availability.....	142	80	193
24 Unobligated balance available, end of year: Obligation in excess of availability.....	-80	-193	-173
27 Capital transfer to general fund.....	77	107	
40 New obligational authority (appropriation).....	100		200

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Commodities for sale.....	200	250	250	250
Unpaid undelivered orders.....	98	75	75	75
Total selected resources.....	298	325	325	325

Federal Funds—Continued

GENERAL ACTIVITIES—Continued

Intragovernmental funds—Continued

WORKING CAPITAL FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 23-35-4540-0-4-905	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	6,532	7,026	7,900
70 Receipts and other offsets (items 11-17).....	-6,571	-7,020	-7,720
71 Obligations affecting expenditures.....	-39	6	180
72 Obligated balance, start of year.....	481	578	642
74 Obligated balance, end of year.....	-578	-642	-622
90 Expenditures.....	-137	-58	200
Expenditures are distributed as follows:			
01 Out of current authorizations.....	100	-----	200
02 Out of prior authorizations.....	-237	-58	-----

Central blueprinting, photostating, duplicating, and distribution services are financed by a working capital fund pending reimbursements (40 U.S.C. 293). The Joint Committee on Printing, U.S. Congress, authorized the establishment of 10 field printing plants in GSA regional offices, in addition to the plant in Washington, D.C., to meet the needs of GSA and other Federal agencies. In addition, 21 duplicating plants are now in operation, and it is anticipated that GSA will establish approximately five new or consolidated centralized duplicating plants each year for the next several years.

Operating results.—Surplus earnings are deposited into miscellaneous receipts of the Treasury. Through June 30, 1967, a total of \$413 thousand has been deposited.

Object Classification (in thousands of dollars)

Identification code 23-35-4540-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,878	3,167	3,457
11.3 Positions other than permanent.....	125	135	135
11.5 Other personnel compensation.....	133	152	152
11.8 Special personal services payment.....	104	-----	-----
Total personnel compensation.....	3,240	3,454	3,744
12.0 Personnel benefits.....	231	265	309
21.0 Travel and transportation of persons.....	17	20	22
Payment to interagency motor pools.....	5	5	5
22.0 Transportation of things.....	13	15	15
23.0 Rent, communications, and utilities.....	434	469	529
24.0 Printing and reproduction.....	2	2	2
25.1 Other services.....	868	850	914
25.2 Services of other agencies.....	20	20	20
26.0 Supplies and materials.....	1,500	1,750	1,975
31.0 Equipment.....	176	176	365
Total costs, funded.....	6,505	7,026	7,900
94.0 Change in selected resources.....	27	-----	-----
99.0 Total obligations.....	6,532	7,026	7,900

Personnel Summary

Total number of permanent positions.....	470	530	570
Full-time equivalent of other positions.....	19	20	20

Average number of all employees.....	455	498	536
Average GS grade.....	5.7	5.8	5.8
Average GS salary.....	\$6,923	\$7,200	\$7,338
Average salary of ungraded positions.....	\$6,406	\$6,382	\$6,412

AUTOMATIC DATA PROCESSING ACTIVITIES

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 23-35-3952-0-4-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Data processing (costs, funded).....	11,860	12,449	12,915
Change in selected resources ¹	-92	-146	-----
10 Total obligations.....	11,768	12,303	12,915
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-11,859	-12,303	-12,915
25 Unobligated balance lapsing.....	91	-----	-----
New obligational authority.....			
Relation to obligations to expenditures:			
10 Total obligations.....	11,768	12,303	12,915
70 Receipts and other offsets (items 11-17).....	-11,859	-12,303	-12,915
71 Obligations affecting expenditures.....	-91	-----	-----
72 Obligated balance, start of year.....	1,273	1,060	660
74 Obligated balance, end of year.....	-1,060	-660	-460
77 Adjustments in expired accounts.....	-35	-----	-----
90 Expenditures.....	87	400	200
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	87	400	200

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$488 thousand; 1967, \$396 thousand; 1968, \$250 thousand; 1969, \$250 thousand.

Object Classification (in thousands of dollars)

Identification code 23-35-3952-0-4-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,112	6,120	6,779
11.3 Positions other than permanent.....	49	91	95
11.5 Other personnel compensation.....	310	324	336
Total personnel compensation.....	5,471	6,535	7,210
12.0 Personnel benefits.....	408	509	566
13.0 Benefits for former personnel.....	8	-----	-----
21.0 Travel and transportation of persons.....	49	70	40
22.0 Transportation of things.....	45	50	50
23.0 Rent, communications, and utilities.....	3,820	3,157	3,019
24.0 Printing and reproduction.....	35	40	40
25.1 Other services.....	753	698	707
25.2 Services of other agencies.....	19	25	25
26.0 Supplies and materials.....	1,160	1,219	1,258
99.0 Total obligations.....	11,768	12,303	12,915

Personnel Summary

Total number of permanent positions.....	756	852	887
Full-time equivalent of other positions.....	11	20	21
Average number of all employees.....	703	804	864
Average GS grade.....	6.7	7.2	7.2
Average GS salary.....	\$7,405	\$7,908	\$8,049
Average salary of ungraded positions.....	\$4,521	\$4,672	\$4,763

Trust Funds

REAL PROPERTY ACTIVITIES

ADVANCES AND REIMBURSEMENTS (TRUST FUND)

Program and Financing (in thousands of dollars)

Identification code 23-05-8300-0-7-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Site acquisition (program costs, funded)	10	1	-----
Change in selected resources ¹	-1	-1	-----
10 Total obligations (object class 32.0)	9	-----	-----
Financing:			
21 Unobligated balance available, start of year	-9	-----	-----
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	9	-----	-----
72 Obligated balance, start of year	3	-----	-----
90 Expenditures	12	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations	12	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$1 thousand; 1968, \$0; 1969, \$0.

RECORDS ACTIVITIES

NATIONAL ARCHIVES TRUST FUND

Program and Financing (in thousands of dollars)

Identification code 23-20-8431-0-8-905	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Reproduction services	427	527	583
Franklin D. Roosevelt Library	51	61	65
Truman Library	76	92	75
Eisenhower Library	52	68	70
Hoover Library	33	49	50
Total operating costs, funded	638	797	843
Capital outlay, funded:			
Reproduction services: Purchase of equipment	53	100	50
Roosevelt Library: Purchase of equipment	1	-----	-----
Truman Library: Purchase of equipment	-----	1	1
Eisenhower Library: Purchase of equipment	1	2	2
Hoover Library: Purchase of equipment	-----	2	2
Total capital outlay, funded	55	105	55
Total program costs, funded	693	902	898
Change in selected resources ¹	11	5	-----
10 Total obligations	704	908	898
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Franklin D. Roosevelt Library: Revenue	-4	-4	-4
14 Non-Federal sources, Revenue:			
Reproduction services	-614	-680	-700
Nonoperating income	-2	-----	-----
Franklin D. Roosevelt Library	-53	-54	-54

Truman Library	-82	-84	-84
Eisenhower Library	-101	-80	-80
Hoover Library	-33	-36	-36
21 Unobligated balance available, start of year:			
Treasury balance	-397	-583	-614
U.S. securities (par)	-102	-102	-102
24 Unobligated balance available, end of year:			
Treasury balance	583	614	674
U.S. securities (par)	102	102	102
New obligational authority	-----	-----	-----

Relation of obligations to expenditures:			
10 Total obligations	704	908	898
70 Receipts and other offsets (items 11-17)	-890	-938	-958
71 Obligations affecting expenditures	-186	-30	-60
72 Obligated balance, start of year	31	74	69
74 Obligated balance, end of year	-74	-69	-69
90 Expenditures	-229	-25	-60

Expenditures are distributed as follows:			
02 Out of prior authorizations	-229	-25	-60
Cash transactions:			
93 Gross expenditures	643	913	898
94 Applicable receipts	-872	-938	-958

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Commodities for sale	63	53	63	63
Unpaid undelivered orders	17	38	33	33
Total selected resources	80	91	96	96

The Archivist of the United States furnishes for a fee, copies of records in the custody of the National Archives that are not exempt from examinations as confidential or protected by subsisting copyright (44 U.S.C. 399).

Proceeds from sale of positive copies of microfilm publications, reproductions, and other publications, and admission fees to Presidential Library museum rooms are deposited to this fund (44 U.S.C. 397).

Object Classification (in thousands of dollars)

Identification code 23-20-8431-0-8-905	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	374	454	467
11.3 Positions other than permanent	25	37	40
11.5 Other personnel compensation	10	10	15
Total personnel compensation	409	501	522
12.0 Personnel benefits	30	35	40
21.0 Travel and transportation of persons	5	8	8
22.0 Transportation of things	5	5	5
23.0 Rent, communications, and utilities	5	1	1
24.0 Printing and reproduction	4	8	8
25.1 Other services	16	19	19
26.0 Supplies and materials	164	220	240
31.0 Equipment	55	105	55
Total costs, funded	693	902	898
94.0 Change in selected resources	11	5	-----
99.0 Total obligations	704	908	898

Personnel Summary

Total number of permanent positions	66	88	88
Full-time equivalent of other positions	4	10	10
Average number of all positions	66	86	86
Average GS grade	5.2	5.0	5.0
Average GS salary	\$6,024	\$6,005	\$6,101
Average salary of ungraded positions	\$6,531	\$6,739	\$6,739

Trust Funds—Continued

RECORDS ACTIVITIES—Continued

NATIONAL ARCHIVES GIFT FUND

Program and Financing (in thousands of dollars)

Identification code 23-20-8197-0-7-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Historical research and publications...	244	370	436
2. Motion picture restoration.....	31	31	-----
10 Total program costs, funded—obligations.....	275	401	436
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-310	-260	-300
U.S. securities (par).....	-1,790	-1,705	-1,414
24 Unobligated balance available, end of year:			
Treasury balance.....	260	300	350
U.S. securities (par).....	1,705	1,414	1,028
40 New obligational authority (appropriation).....	140	150	100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	275	401	436
72 Obligated balance, start of year.....	28	21	21
74 Obligated balance, end of year.....	-21	-21	-21
90 Expenditures.....	283	401	436
Expenditures are distributed as follows:			
01 Out of current authorizations.....	283	150	100
02 Out of prior authorizations.....		251	336

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	163	170	131
11.3 Positions other than permanent.....	9	10	10
Total personnel compensation.....	172	180	141
12.0 Personnel benefits.....	13	14	11
21.0 Travel and transportation of persons...	13	9	9
25.1 Other services.....	8	5	5
26.0 Supplies and materials.....	1	18	20
41.0 Grants, subsidies, and contributions...	68	175	250
99.0 Total obligations.....	275	401	436

Personnel Summary

Total number of permanent positions.....	21	21	14
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	22	22	15
Average GS Grade.....	7.7	7.4	9.3
Average GS salary.....	\$7,947	\$8,037	\$9,730
Average salary of ungraded positions.....	\$15,250	\$15,125	\$15,125

GENERAL PROVISIONS

The appropriate appropriation or fund available to the General Services Administration shall be credited with (1) cost of operation, protection, maintenance, upkeep, repair, and improvement, included as part of rentals received from Government corporations pursuant to law (40 U.S.C. 129); (2) reimbursements for services performed in respect to bonds and other obligations under the jurisdiction of the General Services Administration, issued by public authorities, States, or other public bodies, and such services in respect to such bonds or obligations as the Administrator deems necessary and in the public interest may, upon the request and at the expense of the issuing agencies, be provided from the appropriate foregoing appropriation; and (3) appropriations or funds available to other agencies, and transferred to the General Services Administration, in connection with property transferred to the General Services Administration pursuant to the Act of July 2, 1948 (50 U.S.C. 451ff), and such appropriations or funds may be so transferred, with the approval of the Bureau of the Budget.

Appropriations to the General Services Administration under the heading "Construction, Public Buildings Projects" made in this Act shall be available, subject to the provisions of the Public Buildings Act of 1959 for (1) acquisition of buildings and sites thereof by purchase, condemnation, or otherwise, including prepayment of purchase contracts, (2) extension or conversion of Government-owned buildings, and (3) construction of new buildings, in addition to those set forth under that appropriation: *Provided*, That nothing herein shall authorize an expenditure of funds for acquisition, extension or conversion, or construction without the approval of the Committees on Appropriations of the Senate and House of Representatives.

Funds available to the General Services Administration shall be available for the hire of passenger motor vehicles.

No part of any money appropriated by this or any other Act for any agency of the executive branch of the Government shall be used during the current fiscal year for the purchase within the continental limits of the United States of any typewriting machines except in accordance with regulations issued pursuant to the provisions of the Federal Property and Administrative Services Act of 1949, as amended.

Not to exceed 2 per centum of any appropriation made available to the General Services Administration for the current fiscal year by this Act may be transferred to any other such appropriation, but no such appropriation shall be increased thereby more than 2 per centum: *Provided*, That such transfers shall apply only to operating expenses, and shall not exceed in the aggregate the amount of \$2,000,000.

Appropriations available to any department or agency during the current fiscal year for necessary expenses, including maintenance or operating expenses, shall also be available for (a) reimbursement to the General Services Administration for those expenses of renovation and alteration of buildings and facilities which constitute public improvements, performed in accordance with the Public Buildings Act of 1959 (73 Stat. 479) or other applicable law, and (b) transfer or reimbursement to applicable appropriations to said Administration for rents and related expenses, not otherwise provided for, of providing subject to Executive Order 11035, dated July 9, 1962, directly or indirectly, suitable general purpose space for any such department or agency, in the District of Columbia or elsewhere.

No part of any appropriation contained in this Act shall be used for the payment of rental on lease agreements for the accommodation of Federal agencies in buildings and improvements which are to be erected by the lessor for such agencies at an estimated cost of construction in excess of \$200,000 or for the payment of the salary of any person who executes such a lease agreement: *Provided*, That the foregoing proviso shall not be applicable to projects for which a prospectus for the lease construction of space has been submitted to the Congress and approval made in the same manner as for the public buildings construction projects pursuant to the Public Buildings Act of 1959. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

Federal Funds

General and special funds:

RESEARCH AND DEVELOPMENT

For necessary expenses, not otherwise provided for, including research, development, operations, services, minor construction,

supplies, materials, equipment; maintenance, repair, and alteration of real and personal property; and purchase, hire, maintenance, and operation of other than administrative aircraft necessary for the conduct and support of aeronautical and space research and development activities of the National Aeronautics and Space Administration [\$3,925,000,000] \$3,677,200,000, to remain available until expended. (42 U.S.C. 2451, et seq., 50 U.S.C. 511-515; National Aeronautics and Space Administration Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 27-00-0108-0-1-251	Budget plan (amounts for research and development actions programmed)			Costs and obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct program:						
1. Manned space flight:						
(a) Gemini.....	15,200			100,383	6,100	
(b) Apollo.....	2,922,600	2,556,000	2,038,800	2,845,089	2,509,700	2,132,700
(c) Apollo applications.....	80,000	253,200	439,600	62,805	179,800	435,000
(d) Advanced mission studies.....	6,200		5,000	10,011	6,000	4,300
2. Scientific investigations in space:						
(a) Physics and astronomy.....	160,837	175,817	175,922	202,071	184,100	176,100
(b) Lunar and planetary exploration.....	201,005	150,666	113,900	234,081	163,000	118,000
(c) Bioscience.....	42,000	45,700	54,400	46,031	46,500	52,200
(d) Launch vehicle development.....	77,452	61,340	61,300	95,069	72,900	62,200
3. Space applications.....						
(a) Physics and astronomy.....	91,486	114,337	127,338	107,871	112,200	127,100
4. Space technology.....						
(a) Physics and astronomy.....	235,570	256,890	265,240	246,384	252,200	273,400
5. Aircraft technology.....						
(a) Physics and astronomy.....	35,900	66,800	76,900	41,089	50,000	67,800
6. Supporting activities:						
(a) Tracking and data acquisition.....	270,850	275,850	304,800	317,914	306,100	304,400
(b) Sustaining university program.....	31,000	10,000	10,000	36,184	35,800	27,000
(c) Technology utilization.....	5,000	4,000	4,000	4,166	4,700	4,200
Total direct program costs, funded.....	4,175,100	3,970,600	3,677,200	4,349,148	3,929,100	3,784,400
Reimbursable program:						
1. Manned space flight:						
(a) Gemini.....	1,257			1,369	3,946	
(b) Apollo.....	373	175	175	631	607	175
(c) Apollo applications.....		400	400		273	400
2. Scientific investigations in space:						
(a) Physics and astronomy.....	12,464	7,477	7,673	6,231	8,177	7,673
3. Space applications.....						
(a) Physics and astronomy.....	49,415	17,500	31,500	27,179	53,757	31,500
4. Space technology.....						
(a) Physics and astronomy.....	39,796	40,579	45,252	40,116	40,701	45,252
5. Aircraft technology.....						
(a) Physics and astronomy.....	2,147	5,750	2,000	2,207	8,463	2,000
6. Supporting activities:						
(a) Tracking and data acquisition.....	1,000	619	500	1,657	1,031	500
(c) Technology utilization.....	139			150	1	
Total reimbursable program costs.....	106,591	72,500	87,500	79,540	116,956	87,500
Total program costs, funded.....	4,281,691	4,043,100	3,764,700	4,428,688	4,046,056	3,871,900
Change in selected resources ¹				-99,046	153,159	-107,200
10 Total.....	4,281,691	4,043,100	3,764,700	4,329,642	4,199,215	3,764,700
Note.—Reconciliation of budget plan to obligations:						
Total budget plan.....			1967 actual	1968 estimate	1969 estimate	
Deduct portion of budget plan to be obligated in subsequent years.....			4,281,691	4,043,100	3,764,700	
Add obligations of prior year budget plans.....			113,369	156,115	-----	
Total obligations.....			4,329,642	4,199,215	3,764,700	
¹ Selected resources as of June 30 are as follows:						
Stores.....			1966	1967	1968	1969
Unpaid undelivered orders.....			35,257	2,368	39,097	39,097
Advances.....			1,147,462	-----	1,043,395	1,196,554
Total selected resources.....			1,182,719	2,368	1,082,492	1,135,651

Federal Funds—Continued**General and special funds—Continued****RESEARCH AND DEVELOPMENT—Continued**
Program and Financing (in thousands of dollars)—Continued

Identification code 27-00-0108-0-1-251	Budget plan (amounts for research and development actions programed)			Costs and obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Financing:						
Receipts and reimbursements from:						
11 Federal funds.....	-93,717	-68,425	-75,425	-93,717	-68,425	-75,425
14 Non-Federal sources ¹	-12,874	-4,075	-12,075	-12,874	-4,075	-12,075
21 Unobligated balance available, start of year: For completion of prior year budget plans.....				-203,665	-156,715	
Available to finance new budget plans.....		-60,000			-60,000	
22 Unobligated balance transferred from other accounts.....				-1,002		
23 Unobligated balance transferred to other accounts.....					600	
24 Unobligated balance available, end of year: For completion of prior year budget plans.....				156,715		
Available to finance new budget plans.....	60,000			60,000		
New obligational authority.....	4,235,100	3,910,600	3,677,200	4,235,100	3,910,600	3,677,200
New obligational authority:						
40 Appropriation.....	4,245,000	3,925,000	3,677,200	4,245,000	3,925,000	3,677,200
41 Transferred to other accounts.....	-9,900	-14,400		-9,900	-14,400	
43 Appropriation (adjusted).....	4,235,100	3,910,600	3,677,200	4,235,100	3,910,600	3,677,200
Relation of obligations to expenditures:						
10 Total obligations.....				4,329,642	4,199,215	3,764,700
70 Receipts and other offsets (items 11-17).....				-106,591	-72,500	-87,500
71 Obligations affecting expenditures.....				4,223,052	4,126,715	3,677,200
72 Obligated balance, start of year.....				1,837,620	1,573,457	1,695,672
74 Obligated balance, end of year.....				-1,573,457	-1,695,672	-1,521,572
90 Expenditures.....				4,487,215	4,004,500	3,851,300
Expenditures are distributed as follows:						
01 Out of current authorizations.....				2,868,570	2,555,400	2,448,200
02 Out of prior authorizations.....				1,618,645	1,449,100	1,403,100

¹ Reimbursements from non-Federal sources are receipts for services performed on Communications Satellite Corp. projects (42 U.S.C. 2473).

The National Aeronautics and Space Administration was established October 1, 1958, pursuant to Public Law 85-568 (72 Stat. 426; 42 U.S.C. 2451), approved July 29, 1958, for the conduct of the nonmilitary space programs of the United States, including the exploration of space and its utilization for peaceful purposes, and to conduct and support advanced research and development related to space and aeronautics in support of both civilian and military requirements. This appropriation provides for research and development activities of the National Aeronautics and Space Administration as follows:

1. *Manned space flight.*—These estimates include the Apollo, Apollo applications, and advanced mission studies programs. Funding provides for all NASA manned space flight missions, the development of the required space vehicles, and the study of advanced manned missions. The basic objective of the manned space flight program is to develop and provide a national capability for manned operations in space. This capability is planned to be demonstrated by landing men on the moon and returning them safely to earth before the end of this decade.

(a) *Gemini.*—The Gemini program was successfully concluded in 1967.

(b) *Apollo.*—The Apollo program is developing the capability to carry out major manned operations in space, including the national goal of landing men on the moon and returning them safely to earth within this decade.

The Saturn IB rocket has successfully completed three development flights, two including development testing of the Apollo Command and Service Modules. The first Saturn V/Apollo space vehicle for lunar missions was successfully flight tested in November 1967.

Two more unmanned flights of the Saturn IB are planned in 1968 to test the Lunar Module. The first Apollo manned flight will be an earth orbital mission launched on a Saturn IB in 1968.

Two unmanned and the first manned Saturn V flights are planned during calendar year 1968.

In calendar year 1969, five manned flights of the Saturn V are planned. Plans call for all of these flights to be conducted with complete lunar landing systems. The mission plans for the first four will be primarily aimed at development and operational testing. It is planned that the lunar landing will be made using a Saturn V in calendar year 1969.

(c) *Apollo applications.*—The objective of this program is to extend our manned space flight capabilities through engineering, medical, scientific, and technological experiments in space, building upon the Apollo program. The planned experiments, together with the advances in operational techniques, will exploit our manned flight capability for scientific, technological, and other fields of space activity. During 1968 and 1969, emphasis will be

placed on the development and integration of experiments and systems, procurement of launch vehicles, and establishment of mission operations requirements. The payloads used in the early missions will be stored in orbit for later reuse to minimize the cost of the program. Initial launch of an orbital workshop, using a Saturn IB, is planned for 1970. It will be revisited in 1970 and 1971, and used as a platform for a large, man-operated solar telescope. A second orbital workshop, launched on a Saturn V, is planned for future years. Lunar exploration flights after the first landing are also planned in this program.

(d) *Advanced mission studies.*—The objective of the advanced missions program is to examine advanced manned space flight mission concepts and to develop technical information and cost data upon which future program decisions can be based.

2. *Scientific investigations in space.*—The objectives of this activity are to increase our knowledge of the earth, interplanetary space, the moon, the sun, the solar system, other stars and galaxies, and the effects of the space environment on living organisms. The flight systems used are sounding rocket probes, earth and lunar orbiting and landing spacecraft, and spacecraft designed for planetary and interplanetary missions.

(a) *Physics and astronomy.*—This program is composed of projects which have been designed to explore space near the earth, to improve understanding of the sun-earth-interplanetary relationships, and to make observations of the stars and nebulae. The scientific instrumentation is carried on sounding rockets; on small Explorer-type satellites; on larger, more complex observatory satellites; on interplanetary probes in heliocentric orbit; and on manned spacecraft.

(b) *Lunar and planetary exploration.*—A Mariner spacecraft flight to Mars in 1969 is planned to yield high resolution topographic information about the Martian surface, to provide atmospheric profile measurements, and to identify certain atmospheric constituents. A Mars orbiter with probe is planned for 1971. This spacecraft will attempt to measure the atmospheric profile in terms of pressure, temperature, density, and composition by means of an entry probe. Development will begin in 1969 on a new Mars spacecraft to be launched in 1973 on a Titan III vehicle to further extend investigation of Mars.

(c) *Bioscience.*—This program will continue to investigate the effects of weightlessness, radiation, and other space phenomena on animals, plants, and other biological organisms. This information is vital to determine the effects of the space environment on living organisms during extended manned flights. Flight experiments are planned to be carried on biosatellite spacecraft and on manned flights.

(d) *Launch vehicle development.*—This program consists of studies of future launch vehicle requirements and alternatives, and product improvements on existing launch vehicles.

3. *Space applications.*—The objectives of this activity include development of meteorological, technological, and geodetic satellites, and studies of communication, navigation, and earth resources satellite systems. Specific objectives are to improve satellite and instrumentation technology, to provide data for atmospheric and earth resources research, to participate in design and development of operational satellite systems as required, and to study advanced satellite systems. Flight experiments and activities related to these objectives will be carried out primarily with the Tiros, Nimbus, Geodetic, and Applications Technology Satellites, and on meteorological

sounding rockets. An earth resources survey project, begun in 1968, will develop the technology for surveying the earth's resources from space. This development will involve the selection and testing of appropriate observational procedures, instruments, and interpretive techniques. The major areas of interest are: agriculture/forestry, geology/mineralogy, hydrology/oceanography, and geography/cartography. In 1968 and 1969, emphasis will be placed on use of aircraft for sensor tests and data acquisition. In 1969, studies will be undertaken to define a satellite program for earth resources.

4. *Space technology.*—This activity is comprised of research and development effort relating to space vehicle systems and operations and associated equipment and components for space missions. Emphasis is placed on space vehicle auxiliary power systems, propulsion systems, and life support technology. Development of a flight type NERVA I nuclear engine having a thrust of from 65,000 to 75,000 pounds, to provide basic propulsion capability to augment the Saturn V, will be initiated. The improvement of electronic systems for control, data acquisition, and communications will be continued. Much of this research is conducted in laboratories and special ground-based test facilities located at the various NASA centers.

5. *Aircraft technology.*—The objective of this activity is to extend the national capability in aeronautics, and to support other Government agencies having aeronautical interests and responsibilities such as the Departments of Defense and Transportation. In 1969, aeronautical research will continue in V/STOL, subsonic, supersonic, and hypersonic technology in support of civilian and military aircraft development. Increased emphasis will be placed on research in noise reduction and alleviation.

6. *Supporting activities.*—The three programs grouped in this activity provide general support for the attainment of NASA mission objectives.

(a) *Tracking and data acquisition.*—Operation and equipment of the stations of the NASA tracking and data acquisition networks are provided for here, as well as research and development to increase the capability of the specialized ground equipment.

(b) *Sustaining university program.*—This program includes training grants awarded for graduate studies in specialized engineering and other fields, and research grants to universities.

(c) *Technology utilization.*—The objective of this program is to accelerate the transfer into the non-space-related economy of new advances in technology generated by NASA and NASA contractors.

Object Classification (in thousands of dollars)

Identification code 27-00-0108-0-1-251	1967 actual	1968 est.	1969 est.
Direct obligations:			
22.0 Transportation of things.....	15,082	16,400	15,000
23.0 Rent, communications, and utilities...	45,250	45,000	44,000
24.0 Printing and reproduction.....	1,590	1,600	1,400
25.1 Other services.....	3,719,496	3,581,759	3,200,900
25.2 Services of other agencies.....	167,869	164,000	160,900
26.0 Supplies and materials.....	157,564	152,000	140,000
31.0 Equipment.....	125,354	106,200	100,000
32.0 Lands and structures.....	13,466	12,300	12,000
41.0 Grants, subsidies, and contributions...	3,603	3,000	3,000
Total direct obligations.....	4,249,274	4,082,259	3,677,200
Reimbursable obligations:			
22.0 Transportation of things.....	95	100	100
23.0 Rent, communications, and utilities...	38	30	30
24.0 Printing and reproduction.....	9	10	10
25.1 Other services.....	72,309	105,316	78,760

Federal Funds—Continued**General and special funds—Continued**

RESEARCH AND DEVELOPMENT—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 27-00-0108-0-1-251	1967 actual	1968 est.	1969 est.
26.0 Supplies and materials.....	6,882	10,000	7,500
31.0 Equipment.....	1,033	1,500	1,100
32.0 Lands and structures.....	2		

Total reimbursable obligations.....	80,368	116,956	87,500
99.0 Total obligations.....	4,329,642	4,199,215	3,764,700

CONSTRUCTION OF FACILITIES

For advance planning, design, and construction of facilities for the National Aeronautics and Space Administration, and for the acquisition or condemnation of real property, as authorized by law, [\$35,900,000] \$45,000,000, to remain available until expended. (42 U.S.C. 2451, et seq., 50 U.S.C. 511-515; National Aeronautics and Space Administration Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 27-00-0107-0-1-251	Budget plan (amounts for construction of facilities actions programmed)			Costs and obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct program:						
1. Manned space flight.....	45,057	25,665	18,659	139,227	57,300	26,500
2. Scientific investigations in space.....	4,688	3,595	1,200	12,771	9,500	4,500
3. Space applications.....				8		
4. Space technology.....	8,590	2,115	386	24,309	26,800	9,700
5. Aircraft technology.....	21,010	3,170		1,530	13,600	4,300
6. Supporting activities.....	7,066	3,255	24,755	71,279	18,800	14,300
Total direct program costs, funded.....	86,411	37,800	45,000	249,124	126,000	59,300
Reimbursable program:						
3. Space applications.....				618	211	
Total program costs, funded.....	86,411	37,800	45,000	249,742	126,211	59,300
Change in selected resources ¹				-133,745	-31,111	-14,300
10 Total.....	86,411	37,800	45,000	115,997	95,100	45,000
Financing:						
11 Receipts and reimbursements from: Federal funds.....				718		
21 Unobligated balance available, start of year, for completion of prior year budget plans.....				-128,103	-95,386	-38,686
22 Unobligated balance transferred from other accounts.....					-600	
23 Unobligated balance transferred to other accounts.....				1,002		
Reprogramming from prior year budget plans.....	-1,411					
24 Unobligated balance available, end of year, for completion of prior year budget plans.....				95,386	38,686	38,686
New obligational authority.....	85,000	37,800	45,000	85,000	37,800	45,000
New obligational authority:						
40 Appropriation.....	83,000	35,900	45,000	83,000	35,900	45,000
42 Transferred from other accounts.....	2,000	1,900		2,000	1,900	
43 Appropriation (adjusted).....	85,000	37,800	45,000	85,000	37,800	45,000
Relation of obligations to expenditures:						
10 Total obligations.....				115,997	95,100	45,000
70 Receipts and other offsets (items 11-17).....				718		
71 Obligations affecting expenditures.....				116,715	95,100	45,000
72 Obligated balance, start of year.....				316,977	145,043	80,143
74 Obligated balance, end of year.....				-145,043	-80,143	-49,643
90 Expenditures.....				288,648	160,000	75,500
Expenditures are distributed as follows:						
01 Out of current authorizations.....				16,070	15,000	4,500
02 Out of prior authorizations.....				272,578	145,000	71,000

Note.—Reconciliation of budget plan to obligations:

	1967 actual	1968 estimate	1969 estimate
Total budget plan.....	86,411	37,800	45,000
Deduct portion of budget plan to be obligated in subsequent years.....	36,370	11,800	19,400
Add obligations of prior year budget plans.....	65,956	69,100	19,400
Total obligations.....	115,997	95,100	45,000
¹ Selected resources as of June 30 are as follows:			
Unpaid undelivered orders.....	215,702	82,061	50,950
Advances.....	105	1	1
Total selected resources.....	215,807	82,062	50,951

This appropriation provides for contractual services for the design, construction, and modification of facilities; the purchase of equipment related to construction and modification; and advance design of facilities planned for future authorization. The principal projects in the 1969 program are described below:

1. *Manned space flight.*—This activity includes funding requirements for modifications and rehabilitation to launch facilities, utility installations, additions and repairs to existing facilities, to support the manned space flight programs. NASA field centers involved are the John F. Kennedy Space Center, NASA, Kennedy Space Center, Fla.; the George C. Marshall Space Flight Center, Huntsville, Ala.; the Manned Spacecraft Center, Houston, Tex.; and the Michoud Assembly Facility, New Orleans, La. Also included are funds for repair, rehabilitation, and improvements to Government-owned facilities, operated by contractors in support of NASA.

2. *Scientific investigations in space.*—The estimates for this activity provide for modifications to launch facilities at the John F. Kennedy Space Center and the extension of the beach protection system at the Wallops Station, Wallops Island, Va.

3. *Space applications.*—No 1969 projects included.

4. *Space technology.*—Funds for this activity provide for a water supply and distribution system at the Ames Research Center, Moffett Field, Calif.

5. *Aircraft technology.*—No 1969 projects included.

6. *Supporting activities.*—This activity includes funds for facility planning and design; a powerplant for the STADAN facility at Fairbanks, Alaska; a special-purpose antenna at the Goldstone Complex, Ft. Irwin, Calif.; and a 210-foot diameter advanced antenna system for the deep space instrumentation facilities at Canberra, Australia, and Madrid, Spain.

Object Classification (in thousands of dollars)			
Identification code 27-00-0107-0-1-251	1967 actual	1968 est.	1969 est.
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION			
Direct obligations:			
31.0 Equipment.....	7,237	6,700	11,500
32.0 Lands and structures.....	108,546	88,156	33,500
Total direct obligations.....	115,783	94,856	45,000
Reimbursable obligations:			
31.0 Equipment.....	69	55	-----
32.0 Lands and structures.....	55	45	-----
Total reimbursable obligations....	124	100	-----
Total obligations, National Aeronautics and Space Administration.....	115,907	94,956	45,000
ALLOCATION TO ATOMIC ENERGY COMMISSION			
32.0 Lands and structures.....	90	144	-----
99.0 Total obligations.....	115,997	95,100	45,000

ADMINISTRATIVE OPERATIONS

For necessary expenses of operation of the National Aeronautics and Space Administration, not otherwise provided for, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); minor construction; supplies, materials, services, and equipment; awards; [purchase of not to exceed three and] hire, maintenance and operation of administrative aircraft; purchase (not to exceed ten for replacement only) and hire of [motor vehicles (including purchase of not to exceed twenty-three] passenger motor vehicles [; for replacement only]; and maintenance, repair, and alteration of real and personal property; [\$628,000,000] \$648,200,000; Provided, That contracts may be entered into under this appropriation for maintenance and operation of facilities, and for other services, to be provided during the next fiscal year. (42 U.S.C. 2451, et seq.; 50 U.S.C. 511-515; National Aeronautics and Space Administration Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 27-00-0103-0-1-251	Budget plan			Costs and obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Program by activities:						
Direct program:						
1. Manned space flight.....	324,459	323,743	322,753	323,019	324,825	323,752
2. Scientific investigations in space.....	78,412	71,577	72,808	78,066	71,813	73,029
3. Space applications.....	18,719	19,966	20,395	18,637	20,029	20,458
4. Space technology.....	143,609	139,863	144,435	142,970	140,328	144,882
5. Aircraft technology.....	48,466	52,711	54,535	48,251	52,885	54,704
6. Supporting activities.....	32,920	32,513	33,274	32,774	32,620	33,375
Total direct program costs, funded.....	646,585	640,373	648,200	643,717	642,500	650,200
Reimbursable program:						
1. Manned space flight.....	559	1,281	1,368	620	1,291	1,368
3. Space applications.....	748	640	594	630	782	594
4. Space technology.....	730	895	895	707	929	895
Total reimbursable program costs.....	2,037	2,816	2,857	1,957	3,002	2,857
Total program costs, funded.....	648,621	643,189	651,057	645,674	645,502	653,057
Change in selected resources ¹	-----	-----	-----	2,947	-2,313	-2,000
10 Total.....	648,621	643,189	651,057	648,621	643,189	651,057

¹Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	53,285	54,265	51,951	49,951
Advances.....	220	157	157	157
Total selected resources.....	53,505	54,421	52,108	50,108

Federal Funds—Continued**General and special funds—Continued****ADMINISTRATIVE OPERATIONS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 27-00-0103-0-1-251	Budget plan			Costs and obligations		
	1967 actual	1968 estimate	1969 estimate	1967 actual	1968 estimate	1969 estimate
Financing:						
Receipts and reimbursements from:						
11 Federal funds				-1,808	-2,541	-2,578
14 Non-Federal sources ²				-229	-275	-279
25 Unobligated balance lapsing				898		
New obligational authority				647,483	640,373	648,200
New obligational authority:						
40 Appropriation				640,000	628,000	648,200
41 Transferred to other accounts				-417	-127	
42 Transferred from other accounts				7,900	12,500	
43 Appropriation (adjusted)				647,483	640,373	648,200
Relation of obligations to expenditures:						
10 Total obligations				648,621	643,189	651,057
70 Receipts and other offsets (items 11-17)				-2,037	-2,816	-2,857
71 Obligations affecting expenditures				646,585	640,373	648,200
72 Obligated balance, start of year				106,465	101,291	101,164
74 Obligated balance, end of year				-101,291	-101,164	-101,164
77 Adjustments in expired accounts				-1,906		
90 Expenditures				649,852	640,500	648,200
Expenditures are distributed as follows:						
01 Out of current authorizations				570,498	539,209	547,036
02 Out of prior authorizations				79,354	101,291	101,164

² Reimbursements from non-Federal sources are receipts for services performed on Communications Satellite Corp. projects (42 USC. 2473) and for personal property sold for replacement purposes (40 U.S.C. 481).

This appropriation provides for the expenses of personnel and travel and for supporting costs of NASA installations.

Responsibility for the manned space flight activity is located at the John F. Kennedy Space Center, NASA, Kennedy Space Center, Fla.; Manned Spacecraft Center, Houston, Tex.; and Marshall Space Flight Center, Huntsville, Ala. The scientific investigations in space and space applications activities are concentrated principally at the Goddard Space Flight Center, Greenbelt, Md., and the Wallops Station, Wallops Island, Va. The space technology activity is conducted at all major NASA installations.

Other locations to which portions of the above activities are assigned include: Ames Research Center, Moffett Field, Calif.; Electronics Research Center, Cambridge, Mass.; Flight Research Center, Edwards, Calif.; Langley Research Center, Hampton, Va.; Lewis Research Center, Cleveland, Ohio; and the Space Nuclear Propulsion Office, Germantown, Md.

Aircraft technology work is carried out at the Ames, Flight, Lewis, and Langley research centers.

Programwide support and management are provided by NASA Headquarters, Washington, D.C., and the NASA

Pasadena Office, Pasadena, Calif. Support activities for tracking and data acquisition requirements are performed at the Manned Spacecraft Center, Goddard Space Flight Center, and Wallops Station.

The following table reflects the distribution of the direct obligations by installation:

DISTRIBUTION BY INSTALLATION

[In millions of dollars]

	Total		
	1967	1968	1969
John F. Kennedy Space Center, NASA	92.7	93.8	97.7
Manned Spacecraft Center	95.7	95.9	97.1
Marshall Space Flight Center	128.7	123.2	118.2
Goddard Space Flight Center	71.1	68.5	70.6
Wallops Station	9.7	8.9	8.9
Ames Research Center	33.8	33.6	34.0
Electronics Research Center	12.2	15.5	19.1
Flight Research Center	9.5	9.5	9.7
Langley Research Center	64.3	62.1	62.8
Lewis Research Center	66.3	66.2	67.3
Space Nuclear Propulsion Office	2.0	2.1	2.2
NASA Headquarters	60.6	61.1	60.6
Total	646.6	640.4	648.2

Object Classification (in thousands of dollars)			
Identification code 27-00-0103-0-1-251	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	361,883	383,335	390,349
11.3 Positions other than permanent.....	5,959	5,514	5,723
11.5 Other personnel compensation.....	9,265	7,191	6,770
11.7 Military personnel.....	3,791	4,098	4,200
11.8 Special personal service payments.....	250	281	286
Total personnel compensation.....	381,148	400,419	407,328
12.0 Personnel benefits.....	28,744	30,777	31,247
13.0 Benefits for former personnel.....	49	1,137	100
21.0 Travel and transportation of persons.....	19,517	18,120	18,169
22.0 Transportation of things.....	4,819	4,683	4,545
23.0 Rent, communications, and utilities.....	47,701	51,637	53,457
24.0 Printing and reproduction.....	6,458	6,036	6,031
25.1 Other services.....	107,010	94,481	95,528
25.2 Services of other agencies.....	11,330	9,514	9,494
26.0 Supplies and materials.....	20,719	17,004	16,244
31.0 Equipment.....	13,219	4,842	4,544
32.0 Lands and structures.....	5,805	1,662	1,458
41.0 Grants, subsidies, and contributions.....	12	22	22
42.0 Insurance claims and indemnities.....	54	39	33
Total direct obligations.....	646,585	640,373	648,200
Reimbursable obligations:			
11.1 Personnel compensation: Permanent positions.....	520	532	523
12.0 Personnel benefits.....	29	37	33
21.0 Travel and transportation of persons.....	54	43	38
23.0 Rent, communications, and utilities.....	631	821	821
25.1 Other services.....	399	787	866
26.0 Supplies and materials.....	280	443	443
31.0 Equipment.....	124	133	133
32.0 Lands and structures.....	-----	20	-----
Total reimbursable obligations.....	2,037	2,816	2,857
99.0 Total obligations.....	648,621	643,189	651,057

Personnel Summary

Total number of permanent positions.....	33,726	32,422	32,727
Full-time equivalent of other positions.....	1,114	973	994
Average number of all employees.....	34,384	33,954	33,412
Average GS grade.....	10.5	10.6	10.6
Average GS salary.....	\$11,441	\$12,296	\$12,472
Average salary, grades established by the Administrator, NASA.....	\$7,740	\$8,178	\$8,568
Average salary of ungraded positions.....	\$23,697	\$24,657	\$24,657

Trust Funds

MISCELLANEOUS TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 27-00-9999-0-7-251	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International cooperation.....	96	2,775	1,634
2. Gifts and donations.....	-----	-----	6
Total program costs, funded.....	96	2,775	1,640
Change in selected resources ¹	-9	-7	-----
10 Total obligations.....	86	2,768	1,640

Financing:

21 Unobligated balance available, start of year	-88	-474	-394
24 Unobligated balance available, end of year	474	394	302
60 New obligational authority (appropriation).....	472	2,688	1,548
Distribution of new obligational authority by account:			
International cooperation.....	472	2,687	1,547
Gifts and donations.....	1	1	1
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	86	2,768	1,640
72 Obligated balance, start of year.....	21	7	100
74 Obligated balance, end of year.....	-7	-100	-200
90 Expenditures.....	100	2,675	1,540
Expenditures are distributed as follows:			
01 Out of current authorizations.....	100	2,200	1,046
02 Out of prior authorizations.....				475	494
Distribution of expenditures by account:			
International cooperation.....	100	2,675	1,534
Gifts and donations.....	-----	-----	6

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders: 1966, \$16 thousand; 1967, \$7 thousand; 1968, \$0; and 1969, \$0.

1. *International cooperation.*—U.S. dollars are advanced from foreign governments to allow the National Aeronautics and Space Administration to procure, in the United States, nonmilitary space-oriented materials and services on their behalf. Authority for this action is granted by the National Aeronautics and Space Act of 1958 (42 U.S.C. 2451 et seq.).

2. *Gifts and donations.*—This trust fund accounts for unconditional gifts and donations to the National Aeronautics and Space Administration made pursuant to 42 U.S.C. 2473(b)(4).

Object Classification (in thousands of dollars)

Identification code 27-00-9999-0-7-251	1967 actual	1968 est.	1969 est.
25.1 Other services.....	86	2,768	1,634
31.0 Equipment.....	-----	-----	6
99.0 Total obligations.....	86	2,768	1,640

GENERAL PROVISIONS

Not to exceed 5 per centum of any appropriation made available to the National Aeronautics and Space Administration by this Act may be transferred to any other such appropriation.

Not to exceed \$35,000 of the appropriation "Administrative Operations" in this Act for the National Aeronautics and Space Administration shall be available for scientific consultations or extraordinary expense, to be expended upon the approval or authority of the Administrator and his determination shall be final and conclusive.

Appropriations contained in this Act shall be subject to the general provisions contained in titles I and III of the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.

This Act may be cited as the "National Aeronautics and Space Administration Appropriation Act, 1968".

VETERANS ADMINISTRATION

Federal Funds

General and special funds:

GENERAL OPERATING EXPENSES

For necessary operating expenses of the Veterans Administration, not otherwise provided for, including uniforms or allowances therefor, as authorized by law; not to exceed **[\$1,000]** \$2,500 for official reception and representation expenses; purchase of one passenger motor vehicle (medium sedan for replacement only) [at not to exceed \$3,000;] and hire of passenger motor vehicles; and reimbursement of the General Services Administration for security guard services; **[\$183,221,000]** \$198,549,000: *Provided*, That no part of this appropriation shall be used to pay in excess of twenty-two persons engaged in public relations work. (5 U.S.C. chs. 1-7, 21-29; 6 U.S.C. 14-15; 22 U.S.C. 1136 (4) and (5) and 1138; 24 U.S.C. 30; 28 U.S.C. 1823, 2672; 31 U.S.C. 530a, 686; 38 U.S.C. 111, 112; chs. 3, 41, 55, 57, 59, 71; 41 U.S.C. 5; 72 Stat. 1262-1264; 74 Stat. 798-798; *Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-0151-0-1-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program costs:			
1. General administration.....	17,673	18,849	19,624
2. Data management.....	11,774	12,499	13,183
3. Veterans benefits:			
(a) Executive direction.....	4,665	4,881	4,999
(b) Contact.....	8,691	9,553	10,489
(c) Compensation, pension, and education.....	46,815	50,055	53,080
(d) Loan guaranty.....	23,299	24,043	24,742
(e) Guardianship.....	12,948	13,369	13,705
(f) Insurance.....	7,848	7,859	7,806
(g) Office services.....	46,024	48,708	50,921
Total direct program costs, funded.....	179,737	189,816	198,549
Reimbursable program:			
1. General administration.....	41	14	14
2. Data management.....	192	145	200
3. Veterans benefits:			
(b) Contact.....	126	120	140
(c) Loan guaranty.....	87	50	70
(d) Guardianship.....	25	-----	-----
(e) Insurance.....	1,536	460	460
(f) Office services.....	488	20	30
Total reimbursable program costs.....	2,495	809	914
Total program costs, funded¹.....	182,232	190,625	199,463
Change in selected resources ²	935	-1,034	-----
10 Total obligations.....	183,167	189,591	199,463
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-2,495	-809	-914
16 Comparative transfer from other accounts.....	-1,334	-----	-----
25 Unobligated balance lapsing.....	2,862	-----	-----
New obligational authority.....	182,200	188,782	198,549
New obligational authority:			
40 Appropriation.....	182,437	183,221	198,549

41 Transferred to other accounts.....	-237	-39	-----
43 Appropriation (adjusted).....	182,200	183,182	198,549
44 Proposed supplemental for civilian pay act increases.....	-----	5,600	-----
Relation of obligations to expenditures:			
10 Total obligations.....	183,167	189,591	199,463
70 Receipts and other offsets (items 11-17).....	-3,829	-809	-914
71 Obligations affecting expenditures.....	179,338	188,782	198,549
72 Obligated balance, start of year.....	9,114	11,720	11,720
74 Obligated balance, end of year.....	-11,720	-11,720	-11,720
77 Adjustments in expired accounts.....	-391	-----	-----
90 Expenditures excluding pay increase supplemental.....	176,341	183,482	198,249
91 Expenditures from civilian pay act supplemental.....	-----	5,300	300
Expenditures are distributed as follows:			
01 Out of current authorizations.....	167,227	177,062	186,829
02 Out of prior authorizations.....	9,114	11,720	11,720

¹ Includes capital outlay as follows: 1967, \$1,557 thousand; 1968, \$1,133 thousand; 1969, \$1,160 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	1,056	-405	1,596	562
Advances.....	18	-----	7	7
Total selected resources	1,074	-405	1,603	569

This appropriation provides for administration of all nonmedical veterans benefits through the Department of Veterans Benefits; operation of advanced data processing and communications systems through the Department of Data Management; and, top management direction and support through agency level staff offices.

The request for new obligational authority of \$198.5 million in 1969 is \$9.8 million above the amount required for 1968 exclusive of the anticipated supplemental under the Proposed for separate transmittal. This increase is associated primarily with the following items:

(a) Full year cost of Public Law 90-77—Veterans Pension and Readjustment Assistance Act of 1967 and Public Law 90-206, Postal Revenue and Federal Salary Act of 1967. (b) Increase in workloads in the Department of Veterans Benefits resulting from aging veteran population and expanded numbers of veterans in civil life. (c) Normal within-grade increases and the effect of 1 extra paid day.

1. *General administration.*—This activity contains the executive direction of the agency and several top level supporting offices. In addition, it covers the Board of Veterans Appeals which decides all cases (other than insurance) of appeals to the Administrator on claims involving benefits under veterans legislation.

2. *Data management.*—This activity manages all computer operations and is responsible for research into new computer and communications systems. Payback from this applied research will reduce costs and improve agency operations.

3. *Veterans benefits.*—Veterans' and dependents' claims for compensation, pensions, or other benefits are adjudicated, and guardianship and fiduciary service is furnished

Federal Funds—Continued**General and special funds—Continued****GENERAL OPERATING EXPENSES—Continued**

helpless or incompetent veterans and minor dependents, as indicated by the following workloads (in thousands):

	1966 actual	1967 actual	1968 estimate	1969 estimate
New claims (disability and death).....	289	310	326	355
Reopened claims (disability and death)...	298	294	375	316
Dependency and income claims (disability and death).....	817	879	932	918
Cases involving guardianship or fiduciary relationship.....	583	624	670	693
Field examinations completed.....	189	195	198	198

Eligibility of trainees for vocational rehabilitation and education or educational assistance is determined and guidance is furnished to trainees. Approximately \$23 million of the total cost of the compensation, pension, and education program is related to the administration of the education activity in 1969. Trainees (average number) are expected as follows:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Readjustment training.....	797	191,498	317,200	402,800
Sons and daughters.....	16,290	15,799	15,700	15,900
Vocational rehabilitation.....	5,965	5,910	6,600	7,000

Loan guaranty operations include issuance of certificates of loan guaranty or insurance, servicing of loans reported in default, payment of claims from lenders on defaulted loans, acquisition, management and disposal of property when necessary to protect the Government's interest, making of direct loans to veterans in certain areas, and providing assistance to specified paraplegic veterans in acquiring specially adapted housing. Key workload forecasts are as follows (in thousands):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Guaranteed or insured loans closed.....	151	167	227	242
Direct loans closed and fully disbursed....	6	12	12	14
Defaults reported on GI loans.....	105	95	52	89
Claims vouchered for payment.....	22	21	21	20
Property acquisitions.....	28	27	28	28

Approximately 9.2 million veterans are insured under the following service life insurance programs (in thousands):

POLICIES IN FORCE AT END OF YEAR

	1966 actual	1967 actual	1968 estimate	1969 estimate
Veterans reopened insurance.....	140	201	197	191
Veterans special term insurance.....	637	632	627	617
Service-disabled veterans insurance.....	63	67	69	70
National service life insurance.....	4,793	4,683	4,630	4,538
U.S. Government life insurance.....	241	229	220	207
Servicemen's group life insurance.....	3,300	3,600	3,600	3,600

A supplemental appropriation in the amount of \$1.1 million for 1968 is anticipated under Proposed for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 29-00-0151-0-1-805	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	143,715	150,802	155,648
11.3 Positions other than permanent.....	2,147	1,503	1,467
11.5 Other personnel compensation.....	2,647	1,108	1,670
Total personnel compensation....	148,509	153,413	158,785

Direct costs:

12.0 Personnel compensation.....	146,705	152,874	158,182
12.0 Personnel benefits.....	11,274	12,020	12,599
21.0 Travel and transportation of persons...	2,922	3,160	3,267
22.0 Transportation of things.....	1,009	1,169	1,009
23.0 Rent, communications, and utilities...	5,550	6,982	8,790
24.0 Printing and reproduction.....	2,170	1,963	1,968
25.1 Other services.....	5,459	6,290	7,017
25.2 Services of other agencies.....	314	1,050	1,300
26.0 Supplies and materials.....	1,584	1,390	1,409
31.0 Equipment.....	1,557	1,133	1,150
41.0 Grants, subsidies, and contributions...	1,079	1,700	1,800
42.0 Insurance claims and indemnities.....	114	85	58

Total direct costs..... 179,737 189,816 198,549

Reimbursable costs:

12.0 Personnel compensation.....	1,804	539	603
12.0 Personnel benefits.....	142	40	44
21.0 Travel and transportation of persons...	17		
22.0 Transportation of things.....	2		
23.0 Rent, communications, and utilities...	73	24	24
24.0 Printing and reproduction.....	125	42	40
25.1 Other services.....	318	157	196
26.0 Supplies and materials.....	14	7	7

Total reimbursable costs..... 2,495 809 914

Total costs, funded..... 182,232 190,625 199,463

94.0 Change in selected resources..... 935 -1,034

99.0 Total obligations..... 183,167 189,591 199,463

Personnel Summary

Total number of permanent positions.....	19,433	19,400	19,662
Full-time equivalent of other positions.....	489	320	310
Average number of all employees.....	18,784	18,718	18,826
Average GS grade.....	6.9	6.9	6.9
Average GS salary.....	\$7,852	\$8,289	\$8,375

Proposed for separate transmittal, existing legislation:

GENERAL OPERATING EXPENSES**Program and Financing (in thousands of dollars)**

Identification code 29-00-0151-1-1-805	1967 actual	1968 est.	1969 est.
Program by activities:			
3. Veterans benefits.....			
(b) Contact.....		483	
(g) Office services.....		642	
10 Total program costs, funded—obligations.....		1,125	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		1,125	

Relation of obligations to expenditures:
71 Total obligations (affecting expenditures)..... 1,125

90 Expenditures..... 1,125

Expenditures are distributed as follows:
01 Out of current authorizations..... 1,125

This amount will be used to implement the project to establish Veterans Assistance Centers throughout the United States, and to pay increased postage costs.

MEDICAL ADMINISTRATION AND MISCELLANEOUS OPERATING EXPENSES

For expenses necessary for administration of the medical, hospital, domiciliary, construction and supply, research, employee education and training activities, as authorized by law, and for carrying out the provisions of section 5055, title 38, United States Code, relating to pilot programs and grants for exchange of medical information,

[\$13,975,000] \$14,734,000. (5 U.S.C. chs. 1-7, 21-29; 24 U.S.C. 30; 28 U.S.C. 1223; 31 U.S.C. 530a, 686; 38 U.S.C. 109(a), 111, 213, 230, 233, 234, 903, 1506, chs. 17, 73, 81, 83, 85; 72 Stat. 1262-1264; 41 U.S.C. 5; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0152-0-1-804	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Medical, hospital, and domiciliary administration.....	10,808	10,931	11,346
2. Postgraduate and inservice training.....	1,814	2,046	2,160
3. Exchange of medical information.....	-----	209	700
Total operating costs, funded.....	12,622	13,186	14,206
Capital outlay:			
1. Medical, hospital, and domiciliary administration.....	24	24	18
2. Postgraduate and inservice training.....	124	71	60
3. Exchange of medical information.....	-----	691	450
Total capital outlay.....	148	786	528
Total program costs, funded.....	12,770	13,972	14,734
Change in selected resources ¹	-11	-----	-----
10 Total obligations.....	12,759	13,972	14,734
Financing:			
16 Comparative transfer to other accounts.....	1,334	-----	-----
25 Unobligated balance lapsing.....	219	3	-----
40 New obligational authority (appropriation).....	14,312	13,975	14,734
Relation of obligations to expenditures:			
10 Total obligations.....	12,759	13,972	14,734
70 Receipts and other offsets (items 11-17).....	1,334	-----	-----
71 Obligations affecting expenditures.....	14,093	13,972	14,734
72 Obligated balance, start of year.....	869	919	965
74 Obligated balance, end of year.....	-919	-965	-910
77 Adjustments in expired accounts.....	-74	-----	-----
90 Expenditures.....	13,969	13,926	14,789
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,198	13,111	13,933
02 Out of prior authorizations.....	771	815	856

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$168 thousand (1967 adjustments, -\$26 thousand); 1967, \$153 thousand; 1968, \$153 thousand; 1969, \$153 thousand.

1. *Medical, hospital, and domiciliary administration.*—This covers the development, implementation, and administration of policies, plans, and broad objectives, and provides executive direction for all agency medical programs.

2. *Postgraduate and inservice training.*—This provides for tuition and registration payments, lecturer fees, travel expenses, and training materials incidental to continuing education programs for professional medical and administrative staff. This also serves as a media for disseminating information on medical advances resulting from research efforts.

3. *Exchange of medical information.*—This provides for entering into agreements with medical schools, hospitals, research centers, and individual institutions, and members of the medical-scientific community under which physicians at hospitals not affiliated with medical schools will maintain closer contact with such schools and other primary sources of medical information.

Object Classification (in thousands of dollars)

Identification code 29-00-0152-0-1-804	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,871	9,043	9,291
11.3 Positions other than permanent.....	145	123	123
11.5 Other personnel compensation.....	10	10	10
Total personnel compensation.....	9,026	9,176	9,424
12.0 Personnel benefits.....	674	684	709
21.0 Travel and transportation of persons.....	1,517	1,722	1,909
22.0 Transportation of things.....	59	53	53
23.0 Rent, communications, and utilities.....	240	280	319
24.0 Printing and reproduction.....	212	174	175
25.1 Other services.....	852	1,008	1,089
26.0 Supplies and materials.....	44	89	91
31.0 Equipment.....	145	786	528
41.0 Grants, subsidies, and contributions.....	-----	-----	437
Total costs, funded.....	12,770	13,972	14,734
94.0 Change in selected resources.....	-11	-----	-----
99.0 Total obligations.....	12,759	13,972	14,734

Personnel Summary

Total number of permanent positions.....	710	684	684
Full-time equivalent of other positions.....	23	26	26
Average number of all employees.....	719	695	695
Average GS grade.....	5.0	5.0	5.0
Average GS salary.....	\$6,352	\$6,665	\$6,687
Average salary, grades established by 38 U.S.C. 73.....	\$11,218	\$11,619	\$11,627

MEDICAL AND PROSTHETIC RESEARCH

For expenses necessary for carrying out programs of medical and prosthetic research and development, as authorized by law, to remain available until expended, [\$45,850,000] \$47,953,000. (38 U.S.C. 216, ch. 73; 76 Stat. 437; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0161-0-1-804	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Medical research.....	36,172	39,499	40,983
2. Prosthetic research.....	1,321	1,325	1,428
Total operating costs, funded.....	37,493	40,824	42,411
Capital outlay:			
1. Medical research.....	6,689	5,600	7,063
2. Prosthetic research.....	34	37	37
Total capital outlay.....	6,723	5,637	7,100
Total program costs, funded.....	44,215	46,461	49,511
Change in selected resources ¹	539	-----	-----
10 Total obligations.....	44,754	46,461	49,511
Financing:			
21 Unobligated balance available, start of year.....	-2,665	-2,169	-1,558
24 Unobligated balance available, end of year.....	2,169	1,558	-----
40 New obligational authority (appropriation).....	44,258	45,850	47,953

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$3,462 thousand (1966 adjustment, -\$17 thousand); 1967, \$4,018 thousand; 1968, \$4,018 thousand; 1969, \$4,018 thousand.

Federal Funds—Continued**General and special funds—Continued****MEDICAL AND PROSTHETIC RESEARCH—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 29-00-0161-0-1-804	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	44,754	46,461	49,511
72 Obligated balance, start of year	5,981	6,845	8,239
74 Obligated balance, end of year	-6,845	-8,239	-9,724
90 Expenditures	43,891	45,067	48,026
Expenditures are distributed as follows:			
01 Out of current authorizations	38,030	38,359	39,952
02 Out of prior authorizations	5,861	6,708	8,074

1. *Medical research.*—Medical research projects are conducted in Veterans' Administration laboratories or other institutions on a contract basis, whichever is more advantageous or economical.

In addition to amounts provided for the medical research program by direct appropriation, an amount of \$12,926,500 was available in 1967 in grants from the National Institutes of Health and from other organizations sponsoring research. Of this amount, \$1,368,600 represents grants made directly to the Veterans Administration. The remaining \$11,557,900 was granted to various medical schools with which VA hospitals are affiliated. It is anticipated that approximately the same level of funding from these outside sources will be available in 1968 and 1969. This estimate does not include funding of research construction projects which are a part of the Construction of hospital and domiciliary facilities appropriation.

2. *Prosthetic research.*—This is a research program to develop and test prosthetic, orthopedic, and sensory aids for the purpose of improving the care and rehabilitation of disabled eligible veterans, including amputees, paraplegics, and the blind.

Object Classification (in thousands of dollars)

Identification code 29-00-0161-0-1-804	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	25,706	27,069	27,946
11.3 Positions other than permanent	2,305	2,451	2,530
11.5 Other personnel compensation	95	100	100
Total personnel compensation	28,106	29,620	30,576
12.0 Personnel benefits	2,086	2,222	2,293
21.0 Travel and transportation of persons	337	362	381
22.0 Transportation of things	94	121	128
23.0 Rent, communications, and utilities	327	429	453
24.0 Printing and reproduction	38	58	60
25.1 Other services	2,359	2,453	2,645
26.0 Supplies and materials	4,175	5,559	5,875
31.0 Equipment	6,425	5,287	6,730
32.0 Lands and structures	268	350	370
Total program costs, funded	44,215	46,461	49,511
94.0 Change in selected resources	539		
99.0 Total obligations	44,754	46,461	49,511

Personnel Summary

Total number of permanent positions	3,320	3,346	3,366
Full-time equivalent of other positions	356	379	389
Average number of all employees	3,475	3,529	3,559
Average GS grade	5.0	5.0	5.0
Average GS salary	\$6,352	\$6,665	\$6,687
Average salary, grades established by 38 U.S.C. 73	\$11,218	\$11,619	\$11,627
Average salary of ungraded positions	\$5,136	\$5,435	\$5,610

MEDICAL CARE

For expenses necessary for the maintenance and operation of hospitals, nursing homes, and domiciliary facilities; for furnishing, as authorized by law, inpatient and outpatient care and treatment to beneficiaries of the Veterans Administration including care and treatment in facilities not under the jurisdiction of the Veterans Administration, and furnishing recreational facilities, supplies and equipment; maintenance and operation of farms and burial grounds; repairing, altering, improving or providing facilities in the several hospitals and homes under the jurisdiction of the Veterans Administration, not otherwise provided for, either by contract or by the hire of temporary employees and purchase of materials; uniforms or allowances therefor as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299] -5902); and aid to State homes as authorized by law (38 U.S.C. 641); [\$1,357,293,000] \$1,420,264,000, plus reimbursements: *Provided*, That allotments and transfers may be made from this appropriation to the Public Health Service of the Department of Health, Education, and Welfare, and the Army, Navy, and Air Force of the Department of Defense, for disbursements by them under the various headings of their applicable appropriations, of such amounts as are necessary for the care and treatment of beneficiaries of the Veterans Administration. (5 U.S.C. chs. 1-7, 21-89; 38 U.S.C. 109(a), 111, 216, 217, 233, 234, 903, 1506, chs. 17, 73, 81, 85; 72 Stat. 1262-1264; 41 U.S.C. 5; *Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-0160-0-1-804	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct operating costs, funded:			
1. Maintenance and operation of VA facilities:			
(a) Neuropsychiatric hospitals	323,584	341,560	351,952
(b) General hospitals	663,383	707,732	743,003
(c) Nursing home care	13,762	23,470	23,998
(d) Domiciliary care	31,228	33,152	34,157
(e) Outpatient care	157,901	164,141	169,276
(f) Miscellaneous benefits and services	13,880	13,715	14,344
2. Contract care:			
(a) Hospitalization	17,877	16,616	14,464
(b) Nursing home	10,593	12,628	14,456
3. Grants for State home care:			
(a) Domiciliary	6,908	6,907	5,940
(b) Nursing home	1,819	2,388	4,024
Total direct operating costs, funded	1,240,934	1,322,309	1,375,614
Capital outlay:			
1. Maintenance and operation of VA facilities:			
(a) Neuropsychiatric hospitals	8,059	7,552	9,034
(b) General hospitals	27,350	29,667	32,688
(c) Nursing home care	111	57	57
(d) Domiciliary care	728	584	736
(e) Outpatient care	1,075	1,030	1,744
(f) Miscellaneous benefits and services	139	393	391
Total capital outlay	37,462	39,283	44,650
Total direct program costs, funded	1,278,396	1,361,592	1,420,264

Reimbursable program:			
1. Maintenance and operation of VA facilities:			
(b) General hospitals.....	7,686	6,357	15,800
(e) Outpatient care.....	806	791	1,658
Total reimbursable program costs.....	8,492	7,148	17,458
Total program costs, funded.....	1,286,888	1,368,740	1,437,722
Change in selected resources ¹	10,074	-----	-----
10 Total obligations.....	1,296,963	1,368,740	1,437,722
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-6,599	-5,279	-14,992
14 Non-Federal sources (38 U.S.C. 611)...	-1,893	-1,859	-2,466
25 Unobligated balance lapsing.....	4,405	-----	-----
New obligational authority.....	1,292,875	1,361,592	1,420,264
New obligational authority:			
40 Appropriation.....	1,292,875	1,357,293	1,420,264
41 Transferred to other accounts.....	-----	-1	-----
43 Appropriation (adjusted).....	1,292,875	1,357,292	1,420,264
44 Proposed supplemental for wage-board increases.....	-----	4,300	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,296,963	1,368,740	1,437,722
70 Receipts and other offsets (items 11-17)...	-8,492	-7,148	-17,458
71 Obligations affecting expenditures....	1,288,470	1,361,592	1,420,264
72 Obligated balance, start of year.....	83,243	96,533	121,754
74 Obligated balance, end of year.....	-96,533	-121,754	-128,882
77 Adjustments in expired accounts.....	-2,846	-----	-----
90 Expenditures, excluding supplemental for wage board increases.....	1,272,334	1,332,286	1,412,921
91 Expenditures from wage board supplemental.....	-----	4,085	215
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,197,142	1,249,173	1,303,136
02 Out of prior authorizations.....	75,192	87,198	110,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$23,863 thousand (1967 adjustments, \$381 thousand); 1967, \$34,318 thousand; 1968, \$34,318 thousand; 1969, -\$34,318 thousand.

This appropriation provides for the cost of care and treatment of eligible beneficiaries in Veterans Administration hospital, domiciliary and nursing care beds, outpatient clinics, contract care facilities, and State homes.

To be eligible for inpatient care and treatment, a beneficiary must be a veteran of any war with a service-connected disability incurred or aggravated during a period of war, or, within the limits of Veterans Administration facilities, for any other disability if the veteran is unable to defray the expenses of necessary hospital, nursing home, or domiciliary care. Outpatient medical and dental treatment is provided to veterans with service-connected disabilities by staffs of Veterans Administration outpatient clinics and by physicians and dentists participating in the hometown medical care program; to veterans receiving vocational rehabilitation who require treatment to avoid interruption of training; pensioners of nations allied with the United States in World War I and in World War II; and veterans of the Spanish-American War, Indian wars, Boxer Rebellion, and Philippine Insurrection. Veterans also are provided examinations in outpatient clinics for purposes of rating for compensation and pension, insurance, and determining their need for hospitalization or domiciliary care.

Medical services may be furnished on an outpatient basis for nonservice-connected disabilities to veterans who have been determined to need hospital care and whose admission to a hospital has been scheduled, or who require posthospital treatment to complete hospital care.

Increases in 1969 cover (a) salary adjustments for wage board and within-grade increases and annualization of 1967 pay raises (Public Law 90-206); (b) continued activation of new and replacement hospitals located at Charleston, S.C., Gainesville and Miami, Fla., and the initial activation of San Juan, P.R.; (c) expansion of the education and training program and other staffing improvements; (d) the extension of new medical services approved in the prior fiscal year; (e) the establishment of additional new medical services on a quarter year's operation; (f) increased usage of drugs, utilities, communications, linens, prosthetic appliances; (g) increased medical fees and contract facility rates; (h) increased equipment and maintenance and repairs, including minor improvements; and (i) increased reimbursements to the Department of Data Management for data processing services, and to the Department of Labor for Bureau of Employees Compensation payments.

1. *Maintenance and operation of VA facilities.—(a) Neuropsychiatric hospitals.*—This covers the operation of neuropsychiatric hospitals. The estimated costs for 1969 exceed 1968 by \$11,874 thousand. Estimated operating levels are:

	1967 actual	1968 estimate	1969 estimate
Average number of operating beds.....	54,580	52,201	50,132
Average daily patient load.....	50,059	47,000	44,957
Average employment (net, including consultants).....	38,897	39,326	39,463

(b) *General hospitals.*—This covers the operation of general hospitals. The estimated costs for 1969 exceed 1968 by \$47,735 thousand. Estimated operating levels are:

	1967 actual	1968 estimate	1969 estimate
Average number of operating beds.....	60,612	60,458	59,484
Average daily patient load.....	53,334	51,800	50,936
Average employment (net, including consultants).....	73,768	75,224	77,548

(c) *Nursing home care.*—This covers the operation of nursing care beds in Veterans Administration facilities. The increase in the estimated cost over 1968 is \$528 thousand.

	1967 actual	1968 estimate	1969 estimate
Nursing home care:			
Average number of operating beds....	2,748	4,000	4,000
Average daily nursing patient load....	2,484	3,570	3,720
Average employment (net, including consultants).....	1,690	2,828	2,828

(d) *Domiciliary/restoration care.*—This covers the cost of domiciliary/restoration care of veterans in Veterans Administration facilities. The increase in the estimated cost over 1968 is \$1,157 thousand.

	1967 actual	1968 estimate	1969 estimate
Average number of operating beds.....	14,333	14,312	14,312
Average daily member load.....	13,277	13,444	13,444
Average employment (net, including consultants).....	3,084	2,994	3,012

(e) *Outpatient care.*—This covers the expense of outpatient medical and dental care provided by Veterans Administration staff and by physicians and dentists participating under a fee basis arrangement in the home-

Federal Funds—Continued**General and special funds—Continued****MEDICAL CARE—Continued**

town care program. The increase in the estimated cost over 1968 is \$6,716 thousand.

NUMBER OF MEDICAL VISITS AND DENTAL CASES*[In thousands]*

	1967 actual	1968 estimate	1969 estimate
Number visits, medical.....	6,268	6,470	6,503
Examinations, dental cases completed..	69	70	73
Treatments, dental cases completed.....	59	60	63
Total.....	6,396	6,600	6,639
In Veterans Administration facilities:			
Number visits, medical.....	5,082	5,325	5,445
Examinations, dental cases completed	65	66	69
Treatments, dental cases completed..	51	53	55
Total.....	5,198	5,444	5,569
By private physicians and dentists:			
Number visits, medical.....	1,186	1,145	1,058
Examinations, dental cases completed	4	4	5
Treatments, dental cases completed..	7	7	8
Total.....	1,197	1,156	1,071

(f) *Miscellaneous benefits and services.*—This covers items of expense not directly connected with medical care and treatment such as beneficiary travel, care of the dead, operation of personnel quarters at medical facilities, and the cost of furnishing supply, engineering, housekeeping, and other administrative support service to other Veterans Administration departments on a non-reimbursable basis. The increase in the estimated cost over 1968 is \$627 thousand.

2. *Contract care.*—(a) *Hospitalization.*—This covers the hospitalization in other Federal hospitals for service and non-service-connected disabilities where Veterans Administration facilities are not available. It also covers the use of non-Federal hospitals which are limited to treatment of service-connected disabilities, except that female veterans, veterans in training under the provisions of 38 U.S.C. 1506, and veterans in U.S. territories and possessions may also receive treatment of non-service-connected disabilities. The decrease in the estimated cost below 1968 of \$2,152 thousand is due primarily to a decrease in patient load.

	1967 actual	1968 estimate	1969 estimate
Average daily patient load:			
Civil hospitals.....	945	858	879
Municipal and State hospitals.....	326	339	339
Other Federal hospitals.....	1,142	965	675
Total.....	2,413	2,162	1,893

(b) *Nursing home.*—This covers the cost of nursing care beds in private facilities where Veterans Administration facilities are not available. The increase in the estimated cost over 1968 is \$1,828 thousand to provide for an increase in the per diem rate and workload.

	1967 actual	1968 estimate	1969 estimate
Average daily nursing load.....	2,787	2,955	3,300

3. *Grants for State home care.*—(a) *Domiciliary.*—This covers the cost of domiciliary care of veterans in State

homes. The decrease in estimated cost under 1968 is \$967 thousand.

	1967 actual	1968 estimate	1969 estimate
Average daily member load.....	7,688	7,610	6,510

(b) *Nursing home.*—This covers the cost of nursing care of veterans in State homes. The increase in estimated cost over 1968 is \$1,636 thousand due to the accelerated implementation of Public Law 88-450.

	1967 actual	1968 estimate	1969 estimate
Average daily nursing load.....	1,423	1,926	3,150

The requirements presented in this budget submission take into consideration the contemplated receipt in 1969 of an equivalent amount of property and supplies from other Federal agencies or from the General Post Fund, National Homes, Veterans Administration, to that experienced in 1967 which had an acquisition value of \$1,675 thousand. This does not, however, represent the value of the items when transferred.

Object Classification (in thousands of dollars)

Identification code 29-00-0160-0-1-804	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	843,043	890,833	922,808
11.3 Positions other than permanent....	54,650	66,865	81,721
11.5 Other personnel compensation.....	22,659	24,812	27,319
Total personnel compensation.....	920,353	982,510	1,031,848
Direct costs:			
Personnel compensation.....	914,663	977,730	1,021,358
12.0 Personnel benefits.....	71,501	79,204	82,780
13.0 Benefits for former personnel.....	83	90	100
21.0 Travel and transportation of persons..	10,806	11,113	11,305
Employee travel.....	1,079	1,365	1,439
22.0 Transportation of things.....	3,231	3,329	3,422
23.0 Rent, communications, and utilities....	22,763	24,081	24,062
24.0 Printing and reproduction.....	990	1,000	1,000
25.1 Other services.....	18,831	20,542	24,360
Medical, nursing, and dental fees....	12,671	13,358	12,848
Community nursing homes.....	10,593	12,628	14,456
Contract hospitalization, non-Federal..	9,238	9,121	9,543
25.2 Services of other agencies.....	8,639	7,495	4,921
26.0 Supplies and materials.....	109,211	117,587	123,806
Provisions.....	45,849	44,780	43,445
31.0 Equipment.....	25,813	27,788	30,078
32.0 Lands and structures.....	11,163	8,586	8,877
41.0 Grants, subsidies, and contributions..	8,728	9,295	9,964
Subtotal.....	1,285,852	1,369,092	1,427,764
95.0 Quarters and subsistence charges....	-7,455	-7,500	-7,500
Total direct costs.....	1,278,396	1,361,592	1,420,264
Reimbursable costs:			
Personnel compensation.....	5,690	4,780	10,490
12.0 Personnel benefits.....	433	369	783
23.0 Rent, communications, and utilities....	1,291	1,089	2,349
25.1 Other services.....	144	121	313
26.0 Supplies and materials.....	645	546	1,253
Provisions.....	289	243	470
31.0 Equipment.....			1,800
Total reimbursable costs.....	8,492	7,148	17,458
Total costs, funded.....	1,286,888	1,368,740	1,437,722
94.0 Change in selected resources.....	10,074		
99.0 Total obligations.....	1,296,963	1,368,740	1,437,722

Personnel Summary

Total number of permanent positions.....	126,383	128,764	130,975
Full-time equivalent of other positions....	8,583	8,887	10,150
Average number of all employees.....	131,530	134,513	137,269

Average GS grade.....	5.0	5.0	5.0
Average GS salary.....	\$6,352	\$6,665	\$6,687
Average salary, grades established by 38 U.S.C. 73.....	\$11,218	\$11,619	\$11,627
Average salary of ungraded positions.....	\$5,136	\$5,435	\$5,610

COMPENSATION AND PENSIONS

For the payment of compensation, pensions, gratuities, and allowances, including burial awards, burial flags, subsistence allowances for vocational rehabilitation, emergency and other officers' retirement pay, adjusted-service credits and certificates, as authorized by law; and for payment of amounts of compromises or settlements under 28 U.S.C. 2677 of tort claims potentially subject to the offset provisions of 38 U.S.C. 351, [S4,558,000,000] \$4,654,336,000, to remain available until expended. (72 Stat. 1262-1264; 88 U.S.C. 1504, 3021; chs. 11, 13, 15, 23, 53, 55; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0102-0-1-800	1967 actual	1968 est.	1969 est.
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Program by activities:

1. Compensation:

(a) Veterans:

Spanish-American War.....	258	235	218
World War I.....	163,464	153,612	143,070
World War II.....	1,331,920	1,331,717	1,326,920
Korean conflict.....	251,006	254,667	257,666
Vietnam era.....		34,954	59,865
Peacetime service.....	171,192	164,188	164,149
Total living veterans.....	1,917,840	1,939,373	1,951,888

(b) Survivors:

Prior to Spanish-American War.....	51	47	43
Spanish-American War.....	943	869	804
World War I.....	64,423	63,531	62,717
World War II.....	273,701	267,934	262,800
Korean conflict.....	57,278	57,020	57,068
Vietnam era.....		29,523	47,462
Peacetime service.....	100,822	85,053	78,610
Total deceased veterans.....	497,218	503,977	509,504
Total compensation.....	2,415,058	2,443,350	2,461,392

2. Pensions:

(a) Veterans:

Prior to Spanish-American War.....	5	4	4
Spanish-American War.....	14,257	12,465	10,568
World War I.....	914,304	862,935	822,682
World War II.....	312,462	358,053	407,373
Korean conflict.....	22,139	25,357	28,978
Vietnam era.....		693	1,188
Peacetime service.....	26	24	23
Total living veterans.....	1,263,193	1,259,531	1,270,816

(b) Survivors:

Prior to Spanish-American War.....	1,270	1,161	1,047
Spanish-American War.....	42,252	42,718	40,510
World War I.....	343,978	357,704	378,310
World War II.....	290,847	323,373	363,645
Korean conflict.....	33,979	39,739	46,749
Vietnam era.....		35	94
Peacetime service.....	5	4	4
Total deceased veterans.....	712,330	764,734	830,359
Total pensions.....	1,975,523	2,024,265	2,101,175

3. Other:

(a) Retired officers.....	2,252	2,064	1,909
(b) Adjusted service and dependents pay.....	50	56	51
(c) Subsistence allowance.....	13,496	15,048	15,960
(d) Burial benefits.....	62,545	66,209	69,225

(e) Special allowance, dependents.....	314	357	370
(f) Invalid lifts and other devices.....	176	4,125	4,154
(g) Tort claim settlements.....	104	100	100
(h) Death gratuities.....	19,941	24,000	-----

Total other.....	98,878	111,959	91,769
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Total program costs, funded.....	4,489,460	4,579,574	4,654,336
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Change in selected resources ¹	4,671	-----	-----
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10 Total obligations (object class 42.0).....	4,494,131	4,579,574	4,654,336
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Financing:

21 Unobligated balance available, start of year.....	-41,705	-21,574	-----
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24 Unobligated balance available, end of year.....	21,574	-----	-----
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40 New obligational authority (appropriation).....	4,474,000	4,558,000	4,654,336
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Relation of obligations to expenditures:

71 Obligations affecting expenditures.....	4,494,131	4,579,574	4,654,336
72 Obligated balance, start of year.....	173,669	365,944	386,518
74 Obligated balance, end of year.....	-365,944	-386,518	-386,518

90 Expenditures.....	4,301,855	4,559,000	4,654,336
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Expenditures are distributed as follows:

01 Out of current authorizations.....	4,086,482	4,171,482	4,267,818
02 Out of prior authorizations.....	215,373	387,518	386,518

¹ Selected resources as of June 30 are as follows: Accounts receivable (benefit overpayments collectible from beneficiaries), 1966, \$17,335 thousand (1967 adjustment, \$15 thousand); 1967, \$22,021 thousand; 1968, \$22,021 thousand; 1969, \$22,021 thousand.

This appropriation provides for the payment of compensation, pensions and related benefits to veterans and their dependents. In June 1967 there were an estimated 21.3 million living war veterans of which 3.2 million (15.0%) were receiving benefits under this appropriation. In addition, 1.4 million dependents of deceased veterans were receiving benefits. Recent legislative amendments will increase the amount of benefit payments to be made in 1968 and 1969. These include: (a) The full year effect of Public Law 89-641, which increased peso benefit payments on December 1, 1966, and will cost an additional \$5 million in 1968; (b) The full year effect of Public Law 89-730, which increased certain dependency and indemnity compensation rates on January 1, 1967, and extended the period of filing for death gratuity benefits until November 1, 1967, and will cost an additional \$27 million in 1968. (c) Public Law 90-77, approved August 31, 1967, which increases most pension rates by 5.4% effective October 1, 1967, liberalizes other pension benefits, and initially provides certain wartime benefits to Vietnam veterans. The estimated additional cost in 1968 is \$87,358 thousand, and in 1969, \$118,999 thousand. Other increases during the current and budget years are primarily associated with increases in the veteran compensation rolls, particularly the Vietnam era roll; and increases to the survivor pension rolls, where the major World War I and World War II caseloads continue to rise significantly.

A supplemental appropriation amounting to \$47,500 thousand is required in 1968 as shown under Proposed for separate transmittal.

1. *Compensation.*—Compensation is payable to living veterans who have suffered impairment of earning power from service-connected disabilities. Death compensation or dependency and indemnity compensation is payable to the widow and dependents of veterans whose deaths are related to service-connected disabilities.

The increasing trend in veterans average caseload for 1968 and 1969 is due to the growth of the Vietnam era and

Federal Funds—Continued**General and special funds—Continued**

COMPENSATION AND PENSIONS—Continued

Korean caseload which more than offsets the declining caseload trends of the earlier war period categories. The increase in average payment for 1968 is attributable to the full year effect of the increases in peso benefit payments provided by Public Law 89-641, effective December 1, 1966, and to the equalization of peacetime rates with wartime rates provided by Public Law 90-77, effective October 1, 1967. The increase in 1969 is primarily attributable to the full year effect of Public Law 90-77, as well as to changes in the composition of the caseload.

The increase in the average survivors caseload in 1968 and 1969 is associated with the growth of the Vietnam era roll due to the extra hazards of military service created by the Southeast Asian crisis. The average payment per case increase for 1968 is partially due to the full year effect of the increases in dependency and indemnity compensation rates payable to parents and children under Public Law 89-730. Further increases in the average payment for 1968 and 1969 are anticipated because of the increasing proportion of cases receiving the higher dependency and indemnity compensation rates over those receiving the "old" death compensation rates.

AVERAGE NUMBER OF COMPENSATION CASES AND COSTS

Veterans

	1967 actual	1968 estimate	1969 estimate
Spanish-American War.....	78	70	65
World War I.....	108,869	102,000	95,000
World War II.....	1,471,118	1,460,000	1,448,000
Korean conflict.....	231,042	234,500	237,000
Vietnam era.....	32,700	55,000	
Peacetime service.....	184,404	176,300	175,000
Total.....	1,995,511	2,005,570	2,010,065
Average payment per case, per year..	\$961	\$967	\$971
Total cost (in thousands).....	\$1,917,840	\$1,939,373	\$1,951,888

Survivors

	1967 actual	1968 estimate	1969 estimate
Prior to Spanish-American War.....	36	33	30
Spanish-American War.....	588	540	500
World War I.....	39,574	39,000	38,500
World War II.....	229,277	224,400	219,000
Korean conflict.....	40,295	40,200	40,200
Vietnam era.....		16,100	25,600
Peacetime service.....	54,398	45,900	42,400
Total.....	364,168	366,173	366,230
Average payment per case, per year..	\$1,365	\$1,376	\$1,391
Total cost (in thousands).....	\$497,218	\$503,977	\$509,504

2. *Pensions.*—Benefits are payable to wartime veterans and dependents of deceased veterans for non-service-connected disability and death.

A decrease in average veterans caseload is projected for 1968 and 1969 because of the continuing caseload decline in the earlier war period categories where the age and mortality rates are a factor. These decreases more than offset the estimated rise in the World War II and Korean conflict categories, as well as the minor increases caused by the initial entitlement of Vietnam era veterans effective October 1, 1967 under Public Law 90-77. Projected increases in annual average payments for 1968 and 1969 are mainly attributable to the rate increases

authorized to most pensioners by Public Law 90-77 and to certain other benefits also provided by this law.

Based on trends experienced in recent years, a continuing increase in survivors' caseload is projected for 1968 and 1969. The increase in the average payment projected during 1968 and 1969 is mainly attributable to the higher rates and other liberalizing features of Public Law 90-77.

AVERAGE NUMBER OF PENSION CASES AND COSTS

Veterans

	1967 actual	1968 estimate	1969 estimate
Prior to Spanish-American War.....	3	2	2
Spanish-American War.....	10,161	8,400	7,000
World War I.....	904,529	842,000	777,000
World War II.....	262,160	296,000	330,000
Korean conflict.....	17,790	20,100	22,500
Vietnam era.....		700	900
Peacetime service.....	137	125	120
Total.....	1,194,780	1,167,327	1,137,522
Average payment per case, per year..	\$1,057	\$1,101	\$1,117
Total cost (in thousands).....	\$1,263,193	\$1,285,172	\$1,270,816

Survivors

	1967 actual	1968 estimate	1969 estimate
Prior to Spanish-American War.....	1,687	1,480	1,300
Spanish-American War.....	54,852	51,700	48,000
World War I.....	547,379	560,000	569,000
World War II.....	357,193	391,000	424,000
Korean conflict.....	37,043	43,000	48,500
Vietnam era.....		50	100
Peacetime service.....	26	22	20
Total.....	998,180	1,047,252	1,090,920
Average payment per case, per year..	\$714	\$751	\$761
Total cost (in thousands).....	\$712,330	\$786,593	\$830,359

3. *Other.*—These miscellaneous benefits cover payments which are not readily combined with any one of the preceding compensation or pension categories.

(a) *Retired officers.*—Emergency officers of World War I and certain officers of the Regular Establishment who have retired because of service-connected disability are entitled to special benefits. The average caseload is declining steadily (as these officers age) from an actual of 868 in 1967 to an estimated 740 in 1969. The annual average payment in 1967 was \$2,595. A similar average (\$2,580) is projected for 1968 and 1969, with total requirements approximating \$2,064,000 in 1968 and \$1,909,000 in 1969.

(b) *Adjusted service and dependents pay.*—Claims made pursuant to the provisions of the World War Adjusted Compensation Act of 1924, as amended, are payable from this appropriation. If the amount of adjusted service credit was more than \$50 the veterans were entitled to receive adjusted service certificates. The payment of adjusted service certificates was heretofore made from an adjusted service certificate fund. Activities of this fund were transferred in 1966 to this appropriation.

During 1967, costs of the combined activity were \$50,431. It is anticipated that costs will approximate \$56,000 in 1968 and \$51,000 in 1969.

(c) *Subsistence allowance.*—Payments are made to disabled veterans enrolled in vocational rehabilitation and education programs. Actual costs in 1967 reflect the higher rates authorized by Public Law 89-137, effective October 1, 1965. These costs are expected to increase

somewhat in 1968 and 1969 reflecting Vietnam era activities.

	1967 actual	1968 estimate	1969 estimate
Total costs.....	\$13,495,764	\$15,048,000	\$15,960,000
Annual average payment.....	\$2,284	\$2,280	\$2,280
Average caseload.....	5,910	6,600	7,000

(d) *Burial benefits.*—The Administrator is currently authorized to (1) pay an allowance of \$250 (plus transportation charges where death occurs under VA care) to cover the burial and funeral expenses of a deceased veteran and (2) furnish a flag to drape the casket of each deceased veteran entitled thereto. The increase in costs is mainly related to the estimated increase in veterans deaths, although the full year effect of Public Law 89-641, increasing the dollar cost of peso benefit awards contributed to the increase in 1968. The initial inclusion of Vietnam era veterans, authorized by Public Law 90-77, effective October 1, 1967, further increased the caseload and costs in 1968 and 1969.

	1967 actual	1968 estimate	1969 estimate
Total costs.....	\$62,544,575	\$66,208,766	\$69,225,000
Burial allowances:			
Cost.....	\$61,425,288	\$64,708,766	\$67,625,000
Average payment.....	\$253.76	\$256.00	\$256.00
Number.....	242,057	252,800	264,200
Burial flags:			
Cost.....	\$1,119,287	\$1,500,000	\$1,600,000
Average payment.....	\$6.27	\$6.27	\$6.27
Number.....	178,515	239,200	255,200

(e) *Special allowances, dependents.*—Under certain conditions, a special allowance (38 U.S.C. 412) is payable to dependents of certain veterans who died after December 31, 1956, but who were not fully and currently insured under the Social Security Act. Projected increases assume that the current strengths and death rates for the Armed Forces will be maintained through 1968. In 1967, 302 cases were paid \$314,129. Approximately 340 cases costing \$357 thousand are estimated for 1968 and 360 cases costing \$370 thousand are estimated for 1969.

(f) *Invalid lifts and other devices.*—The Administrator may furnish an invalid lift to veterans in receipt of pension under 38 U.S.C. 617 based on the need of regular aid and attendance. A negligible change in lifts furnished has occurred, but a rise in costs to \$175,866 in 1967 reflects certain devices and equipment afforded by Public Law 88-450. Public Law 90-77, effective October 1, 1967, liberalized the basis for the award of devices and equipment to include most aid and attendance cases in need. Accordingly, it is estimated that substantial increases in the issuance of such items will occur, with costs rising to approximately \$4,125 thousand in 1968 and \$4,154 thousand in 1969.

(g) *Tort claim settlements.*—Payment of compromises or settlements under 38 U.S.C. 351 resulting from litigation under the Federal Tort Claims Act are made from this appropriation.

During 1967, 11 compromise payments were made at a cost of \$103,500. Compromise payments for 1968 and 1969 are estimated at \$100 thousand for each year.

(h) *Death gratuities.*—Public Law 89-214, approved September 29, 1965, authorized a death gratuity of not to exceed \$5 thousand for payment to the eligible beneficiary of a veteran whose death occurred during the period from January 1, 1957, through September 28, 1965, and was attributed to certain hazards of service. This law further provided that the amount of death gratuity be reduced by the amount of any death compensation or dependency and indemnity compensation the beneficiary may already have received and, in addition the

beneficiary must waive his right to any future death compensation or dependency and indemnity compensation payment on account of the serviceman's death. However, Public Law 89-730 repealed the offset and waiver provision of Public Law 89-214, which in effect makes the \$5 thousand death gratuity payment available to an eligible beneficiary without any limitation or restriction. It also extended date of applying for gratuity to November 1, 1967. Actual costs in 1967 were \$19,941,263, considerably less than the \$44 million estimated. However, it is estimated that many potential claimants have delayed filing until the delimiting date. Accordingly, it is estimated that \$24 million will be required to complete these payments in 1968.

Proposed for separate transmittal, existing legislation :

COMPENSATION AND PENSIONS			
Program and Financing (in thousands of dollars)			
Identification code 29-00-0102-1-1-800	1967 actual	1968 est.	1969 est.
Program by activities:			
2. Pensions:			
(a) Veterans:			
Spanish-American War.....		222	
World War I.....		18,411	
World War II.....		6,472	
Korean conflict.....		536	
Total living veterans.....		25,641	
(b) Survivors:			
World War I.....		9,934	
World War II.....		10,416	
Korean conflict.....		1,509	
Total deceased veterans...		21,859	
10 Total obligations.....		47,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		47,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		47,500	
90 Expenditures.....		47,500	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		47,500	

A supplemental appropriation of \$47,500 thousand is required to cover costs of legislation enacted subsequent to budget request

Public Law 90-77—Veterans' Pension and Readjustment Assistance Act of 1967, approved August 31, 1967, and generally effective October 1, 1967, increases rates of pension payable to certain veterans and their widows and children and liberalizes certain other pension programs. The law amends paragraph (11), section 101, title 38, United States Code, to add Vietnam era in defining the term "period of war." It further defines the Vietnam era as "the period beginning August 5, 1964, and ending . . . by Presidential Proclamation or concurrent resolution of the Congress." It also provides pension benefits to Vietnam era veterans, their widows, and/or children.

The estimated total additional cost in this appropriation because of the new legislation is \$87.3 million for 1968. A portion of this added cost will be absorbed from unobligated balances of 1967 funds, leaving a 1968 appropriation requirement of \$47.5 million.

Federal Funds—Continued**General and special funds—Continued****READJUSTMENT BENEFITS**

For the payment of readjustment and rehabilitation benefits to or on behalf of veterans as authorized by law (38 U.S.C. chapters 21, 31 (except section 1504), and 33-39), **[\$427,200,000]** \$617,600,000, to remain available until expended. (38 U.S.C. 3021; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0137-0-1-803	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Education and training:			
(a) World War II education.....	4	-----	-----
(b) Korean conflict veterans.....	-79	-----	-----
(c) Sons and daughters.....	34,322	31,738	31,148
(d) Post-Korean conflict veterans..	251,652	452,845	572,712
Total education and training.....	285,900	484,583	603,860
2. Special assistance to disabled veterans:			
(a) Vocational rehabilitation.....	5,691	7,060	7,686
(b) Housing grants.....	4,485	4,950	4,950
(c) Automobiles or other conveyances for disabled veterans..	828	4,184	1,104
Total special assistance to disabled veterans.....	11,004	16,194	13,740
Total program costs, funded.....	296,904	500,777	617,600
Change in selected resources ¹	697	-----	-----
10 Total obligations.....	297,601	500,777	617,600
Financing:			
21 Unobligated balance available, start of year.....	-1,779	-73,577	-----
24 Unobligated balance available, end of year.....	73,577	-----	-----
40 New obligational authority (appropriation).....	369,400	427,200	617,600
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	297,601	500,777	617,600
72 Obligated balance, start of year.....	66	5,761	5,761
74 Obligated balance, end of year.....	-5,761	-5,761	-5,761
90 Expenditures.....	291,907	500,777	617,600
Expenditures are distributed as follows:			
01 Out of current authorizations.....	290,062	421,439	611,839
02 Out of prior authorizations.....	1,845	79,338	5,761

¹ Selected resources as of June 30 are as follows: Accounts receivable (benefit overpayments collectible from beneficiaries), 1966, \$361 thousand; 1967, \$1,058 thousand; 1968, \$1,058 thousand; 1969, \$1,058 thousand.

This appropriation provides educational assistance allowances for eligible children under the War Orphans' Educational Assistance Act of 1956, as amended; education and training assistance to veterans of post-Korean military service; and special assistance to disabled veterans in the form of vocational rehabilitation, housing grants, and automobiles or other conveyances.

1. *Education and training.*—Sons and daughters in training under the War Orphans' Educational Assistance Act of 1956, as amended, are provided an educational assistance allowance. A slight decrease in the number of trainees is projected in 1968. A greater number of these children will go off the rolls, as they exhaust their entitlement, than will enter training. The "Veterans' Pension and Readjustment Assistance Act of 1967" (Public Law 90-77), amends this program by extending the basic eligibility for war

orphans' assistance from age 23 to 26 years. In 1969, the roll will increase moderately, as the new legislation will be in effect for a full year. The average cost per trainee will decline in both 1968 and 1969. This reduced unit cost is the result of activity created by Public Law 89-613, which extends this benefit to eligible children of the Philippine Commonwealth Army veterans and "new" Philippine Scouts, at a rate in Philippine pesos equal to 50 cents for each dollar otherwise authorized.

Veterans of post-Korean military service also receive educational assistance. For these veterans, the "Veterans' Pension and Readjustment Assistance Act of 1967", Public Law 90-77, authorizes benefit payments to "educationally disadvantaged"; increases the rates of educational assistance allowances; provides on-the-job training; authorizes farm cooperative training; and provides flight training for eligible veterans. The number of trainees will increase in both 1968 and 1969 as a result of this new legislation. The average cost will be greater in 1968, with rate increases in effect from October 1, 1967. In 1969, a nominal decrease is projected in the average cost, as a greater number of veterans, just out of the service and without dependents, are expected to enter training.

AVERAGE NUMBER OF TRAINEES AND COSTS

	1967 actual	1968 estimate	1969 estimate
Sons and daughters:			
Average number of trainees.....	15,799	15,700	15,900
Average cost per trainee.....	\$2,172	\$2,022	\$1,959
Total cost (in thousands).....	\$34,322	\$31,738	\$31,148
Post-Korean-conflict veterans:			
Average number of trainees.....	191,498	317,200	402,800
Average cost per trainee.....	\$1,314	\$1,483	\$1,422
Total cost (in thousands).....	\$251,652	\$452,845	\$572,712

2. *Special assistance to disabled veterans.*—Disabled veterans requiring vocational rehabilitation receive assistance to cover costs of tuition, books, supplies, and equipment. An increase in the number of trainees is projected for both 1968 and 1969, and is basically related to the assumption that the current strength of the Armed Forces will be maintained and that the casualties associated with the Southeast Asian crisis will not lessen. It also recognizes the continued buildup of trainees among the seriously disabled for World War II and the Korean conflict. Grants are provided for specially adapted housing to veterans having suffered the loss of both feet, to certain blind veterans, and to paraplegic veterans. Up to \$1,600 is allowed certain disabled veterans toward the purchase of automobiles or other conveyances. Public Law 90-77, authorizes this automobile allowance to veterans not previously entitled. Now, this allowance shall be made available to any veteran with service after January 31, 1955, who, as a direct result of the performance of military duty, meets entitlement requirements, and makes application for such benefits. An increase of more than 2,000 applications is anticipated this current year.

CASELOAD DATA AND AVERAGE COST

Tuition:	1967 actual	1968 estimate	1969 estimate
Average number of trainees paid tuition (job training excluded).....	5,452	6,070	6,440
Average cost per trainee.....	\$887	\$1,000	\$1,025
Total cost (in thousands).....	\$4,839	\$6,070	\$6,601
Supplies and equipment:			
Average number of trainees.....	5,910	6,600	7,000
Average cost per trainee.....	\$144	\$150	\$155
Total cost (in thousands).....	\$852	\$990	\$1,085

Housing grants:			
Number of housing grants.....	465	500	500
Average cost per grant.....	\$9,646	\$9,900	\$9,900
Total cost (in thousands).....	\$4,485	\$4,950	\$4,950
Automobiles or other conveyances:			
Number of conveyances.....	518	2,615	690
Average cost per conveyance.....	\$1,598	\$1,600	\$1,600
Total cost (in thousands).....	\$828	\$4,184	\$1,104

Object Classification (in thousands of dollars)

Identification code 29-00-0137-0-1-803	1967 actual	1968 est.	1969 est.
41.0 Grants, subsidies, and contributions...	290,385	489,533	608,810
42.0 Insurance claims and indemnities.....	6,519	11,244	8,790
Total cost, funded.....	296,904	500,777	617,600
94.0 Change in selected resources.....	697		
99.0 Total obligations.....	297,601	500,777	617,600

Proposed for separate transmittal, existing legislation:

READJUSTMENT BENEFITS

Program and Financing (in thousands of dollars)

Identification code 29-00-0137-1-1-803	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Education and training, post-Korean-conflict veterans (costs—obligations).....		17,500	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		17,500	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		17,500	
90 Expenditures.....		17,500	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		17,500	

A supplemental appropriation of \$17,500 thousand is required to cover costs of legislation enacted subsequent to the budget request.

Public Law 90-77, enacted August 31, 1967, is also cited as the Veterans' Pension and Readjustment Assistance Act of 1967. This law authorizes for post-Korean-conflict veterans, benefit payments to educationally disadvantaged; increases the rates of educational assistance allowances; provides on-the-job training; authorizes farm cooperative training; provides flight training for eligible veterans; and authorizes an allowance of \$1,600 toward the purchase of an automobile or other conveyance for a veteran serving after January 31, 1955, who, as a direct result of the performance of military duty, meets entitlement requirements. The age limit is extended for sons and daughters in training under the war orphans' educational assistance program from age 23 to 26 years.

The estimated total additional cost in this appropriation of Public Law 90-77, is \$141 million for 1968. A sizable portion of this added cost will be absorbed due principally to funds remaining unobligated at the end of 1967 and other related adjustments. Supplemental requirements will amount to \$17.5 million for these added benefits.

VETERANS INSURANCE AND INDEMNITIES

For military and naval insurance, national service life insurance, servicemen's indemnities, and service-disabled veterans insurance, to remain available until expended, **[\$7,150,000]** \$11,850,000, of

which **[\$2,000,000]** \$2,500,000 shall be derived from the Veterans Special Term Insurance Fund. (38 U.S.C. ch. 19; 70 Stat. 887; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0120-0-1-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Military and naval insurance:			
(a) Payment to U.S. Government life insurance fund.....	72	70	70
(b) Direct payments to policyholders and beneficiaries..	1,961	1,900	1,880
2. National service life insurance:			
(a) Payment to National service life insurance fund.....	5,794	4,640	5,000
(b) Direct payments to policyholders and beneficiaries..	960	970	1,010
3. Service-disabled veterans insurance fund: Payment to service-disabled veterans insurance fund.....			
	3,200	2,000	4,500
4. Servicemen's indemnities: Payments to beneficiaries.....			
	549		
Total operating costs, funded..	12,536	9,580	12,460
Capital outlay:			
5. Acquisition of loans and liens, net..	45	40	40
10 Total program costs, funded—obligations.....	12,581	9,620	12,500
Financing:			
21 Unobligated balance available, start of year	-2,264	-1,820	
22 Unobligated balance transferred from other accounts.....	-8,000	-2,000	-2,500
24 Unobligated balance available, end of year	1,820		
New obligational authority.....	4,138	5,800	10,000
New obligational authority:			
Current authorization:			
40 Appropriation.....	3,500	5,150	9,350
Permanent authorization:			
60 Appropriation (indefinite, special fund)	638	650	650
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	12,581	9,620	12,500
72 Obligated balance, start of year.....	9	15	12
74 Obligated balance, end of year.....	-15	-12	-12
90 Expenditures.....	12,575	9,623	12,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	10,302	7,788	12,488
02 Out of prior authorizations.....	2,273	1,835	12

1. *Military and naval insurance.*—Payments are made for claims on war-risk insurance issued to servicemen and veterans of World War I. Payments are made also to the U.S. Government life insurance fund for claims (1) traceable to extra hazards of military service and (2) for claims while insured was under premium waiver provisions in active military service.

(a) *Payment to U.S. Government life insurance fund.*—Transfers are made to reimburse the fund for the above purposes.

Description	1967 actual	1968 estimate	1969 estimate
Death and permanent total disability awards.....	1	4	4
Total disability award.....	126	105	107
Average payment per death and permanent total disability award.....	\$3,046	\$2,778	\$2,500
Average payment per total disability award.....	\$530	\$530	\$532

(b) *Direct payments to policyholders and beneficiaries.*—(1) *Disability awards.*—Payments of \$5.75 per month per

Federal Funds—Continued

General and special funds—Continued

VETERANS INSURANCE AND INDEMNITIES—Continued

\$1 thousand of war-risk insurance held are made to veterans becoming permanently and totally disabled for as long as the disability shall continue.

(2) *Death awards.*—Upon the death of a veteran receiving payments for disability, the remaining value of the policy is paid to the beneficiary as a death award.

Description	1967 actual	1968 estimate	1969 estimate
Average number of disability awards....	3,969	3,848	3,807
Average number of death awards.....	18	16	16
Annual average payment per disability award.....	\$491	\$491	\$491
Annual average payment per death award.....	\$618	\$625	\$625

2. *National service life insurance.*—This appropriation pays certain expenses of the National service life insurance fund and receives premiums and pays claims on nonparticipating insurance policies issued to certain disabled veterans of World War II. Premium receipts are appropriated under 38 U.S.C. 719(b).

a. *Payments to National service life insurance fund.*—

(1) For death claims traceable to extra hazards of service an amount is transferred from this appropriation, which, when added to the reserve of the policy, is equal to the actuarial value of the claim. In the event of total disability traceable to extra hazards of service, an amount is transferred from this appropriation sufficient to meet the current payments from the fund.

(2) Gratuitous insurance was issued to aviation cadets and to certain persons who were unable to make application for National service life insurance. Under a court ruling in 1964 gratuitous insurance payments are made to illegitimate children previously denied recognition.

(3) The fund is reimbursed when recovery of erroneous payments or overpayments is waived.

(4) The fund is reimbursed for death claims of policies under waiver of premiums while the insured is on active military duty.

Description	Average payment per case	Major caseload		
		1967 actual	1968 estimate	1969 estimate
(1) Claims for extra hazards of service:				
(a) Death awards.....	\$6,748	393	247	288
(b) Disability awards.....	169	15,019	11,300	13,920
(2) Gratuitous insurance.....	5,424	48	37	34
(3) Waiver of overpayments.....	2,489	76	73	61
(4) Death while under waiver of premiums.....	8,482	18	80	43

(b) *Direct payments to policyholders and beneficiaries.*—

(1) Claims are paid on nonparticipating National service life insurance policies issued to World War II veterans with service-connected disabilities.

(2) Claims may be paid in certain instances in which applicants for insurance were rejected for medical reasons and subsequently died in line of duty.

(3) Claims are paid on death which occurred after application, but before effective date of a National service life insurance policy.

(4) Claims may be paid in certain cases in which insurance was discontinued because the insured was discharged to accept a commission, was absent without leave, or was court-martialed.

(5) Payments are made to policyholders who terminate their insurance for the cash value of their policies and to policyholders who have matured endowments.

Description	Average payment per case	Major caseload		
		1967 actual	1968 estimate	1969 estimate
(1) Claims on nonparticipating National service life insurance:				
(a) Death awards.....	\$4,138	113	113	120
(b) Disability awards.....	465	239	268	300
(2) Claims from applicants rejected for medical reasons who die in line of duty.....	301	117	112	108
(3) Claims where applicant died between date of application and effective date.....	512	172	157	138
(4) Claims on discontinued insurance....	492	167	153	139

3. *Service-disabled veterans insurance.*—Payments are made to the Service-disabled veterans insurance fund to supplement the premium and other receipts of the fund in amounts necessary to pay claims on insurance policies issued to veterans with service-connected disabilities, but who were otherwise insurable. The increase in payments to the fund in 1969 over 1968 is due to an increase in death claim payments to beneficiaries and an increase in policy loans to the policyholders each year.

4. *Servicemen's indemnities.*—Beneficiaries of servicemen who died prior to January 1, 1957, while in active service or within a period of 120 days after separation from active service were entitled to receive an indemnity in the amount of \$10 thousand less any National service life insurance and/or U.S. Government life insurance carried by the deceased. Payments were made to beneficiaries in 120 equal installments, plus interest at the rate of 2.25% per year. The program was completed in 1967.

Financing.—It is planned to transfer \$2 million in 1968 and \$2.5 million in 1969 of surplus retained earnings from the Veterans special term insurance fund to this account.

Object Classification (in thousands of dollars)

Identification code 29-00-0120-0-1-805	1967 actual	1968 est.	1969 est.
33.0 Investments and loans, net.....	45	40	40
41.0 Grants, subsidies, and contributions.....	9,066	6,710	9,570
42.0 Insurance claims and indemnities.....	3,470	2,870	2,890
99.0 Total obligations.....	12,581	9,620	12,500

GRANTS TO THE REPUBLIC OF THE PHILIPPINES

For payment to the Republic of the Philippines of grants, as authorized by law (38 U.S.C. 631-634), **[\$1,325,000]** \$1,776,000. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-0144-0-1-804	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Medical care and treatment of veterans.....	403	1,225	1,676
2. Medical research and training grants.....		100	100
3. Hospital equipment, plant, and facilities rehabilitation grants.....		500	
10 Total program costs, funded—obligations (object class 41.0).....	403	1,825	1,776

Financing:			
21	Unobligated balance available, start of year.....		-500
24	Unobligated balance available, end of year.....	500	
25	Unobligated balance lapsing.....	233	
40	New obligational authority (appropriation).....	1,136	1,325 1,776
Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures)	403	1,825 1,776
72	Obligated balance, start of year.....	52	12 12
74	Obligated balance, end of year.....	-12	-12 -12
77	Adjustments in expired accounts.....	-1	
90	Expenditures.....	443	1,825 1,776
Expenditures are distributed as follows:			
01	Out of current authorizations.....	392	1,314 1,765
02	Out of prior authorizations.....	51	511 11

imbursement to include payments for hospital care of Commonwealth Army veterans with non-service-connected disabilities, if financial need exists. The program was extended further to give new Philippine Scouts, both service connected and nonservice connected, the same coverage to which the Commonwealth Army veterans are entitled. To assist the Republic of the Philippines in replacing and upgrading of equipment and in rehabilitating the physical plant facilities of the Veterans Memorial Hospital, \$500 thousand was appropriated for this purpose in 1967, to remain available until expended. Also \$100 thousand was authorized for each year through 1972 for making grants for medical research and training of health service personnel.

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES

For hospital and domiciliary facilities, for planning and for major alterations, improvements, and repairs and extending any of the facilities under the jurisdiction of the Veterans' Administration or for any of the purposes set forth in sections 5001, 5002, and 5004, title 38, United States Code, including necessary expenses of administration, [§52,600,000] \$33,338,000, to remain available until expended. (5 U.S.C. chs. 1-7, 21-89; 28 U.S.C. 1823; 31 U.S.C. 686; 38 U.S.C. 218, 230, 233, chs. 73, 81, 83; 41 U.S.C. 5; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Prior to the enactment of Public Law 89-612, September 30, 1966, grants-in-aid were made to the Republic of the Philippines for the medical care and treatment at the Veterans Memorial Hospital of Philippine Commonwealth Army veterans with service-connected disabilities. Public Law 89-612 extended the program for another 5 years through June 30, 1973, and expanded re-

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
29-00-0108-0-1-804									
Program by activities:									
1. Hospitals:									
(a) New.....	42,105	40,156	206	387		1,356	1,356		
(b) Replacement and relocation.....	465,088	143,304	36,054	29,866	31,067	134,177	129,269	26,159	95,528
(c) Modernization.....	125,426	36,907	8,632	6,227	7,405	13,308	5,903		60,352
(d) Other improvements.....	101,222	36,964	6,132	8,179	18,310	24,924	8,698	2,084	22,939
2. Domiciliaries.....	1,789	1,780	2	3	4				
3. Nursing homes.....	9,849	2,504	1,674	3,570	533	924	391		1,177
4. Research facilities.....	22,979	4,080	3,050	2,299	5,380	11,497	6,117		2,053
5. Experimental hospital facilities.....	475	475							
6. Other facilities.....	86			86					
7. General administration.....	12,494		1,957	5,442	5,095			5,095	
Total program costs.....	781,513	266,170	57,707	56,059	67,794	186,190	151,734	33,338	182,049
Change in selected resources ¹			5,824	-17,959	35,506				
10 Total obligations.....			63,531	38,100	103,300				
Financing:									
21	Unobligated balance available, start of year.....		-120,476	-109,070	-123,570				
24	Unobligated balance available, end of year.....		109,070	123,570	53,608				
40	New obligational authority (appropriation).....		52,125	52,600	33,338				
Relation of obligations to expenditures:									
71	Total obligations (affecting expenditures).....		63,531	38,100	103,300				
72	Obligated balance, start of year.....		86,330	89,881	69,981				
74	Obligated balance, end of year.....		-89,881	-69,981	-107,581				
90	Expenditures.....		59,980	58,000	65,700				
Expenditures are distributed as follows:									
01	Out of current authorizations.....		2,109	5,593	7,604				
02	Out of prior authorizations.....		57,871	52,407	58,096				

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Unpaid undelivered orders.....	71,911	78,471	61,012	97,018
Advances.....	2,844	2,108	1,608	1,108
Total selected resources.....	74,755	80,579	62,620	98,126

Federal Funds—Continued

General and special funds—Continued

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES—CON.

These funds provide for the construction of new hospital and domiciliary facilities, replacement and relocation of existing hospitals and domiciliaries, acquisition of sites, modernization and other improvements, alterations, and additions for medical research facilities, nursing home beds, regional offices, supply depots, and data processing centers, including construction planning, administration, and related staff activities. This estimate is for the ninth increment for financing a 15-year program to modernize the hospital system. While this program will be primarily for improvements to the older (pre-World War II) hospitals, it will also provide for replacement of 12 hospitals acquired from military surplus, for air conditioning where indicated and for the correction of deficiencies in post-World War II hospitals as necessary to bring them up to more modern medical standards.

A construction program of \$33,338 thousand is recommended for 1969 to be financed with new obligational authority. Although budgetary constraints in 1969 will limit new funds to \$33,338 thousand, obligations, which govern the rate at which funds will be spent, will rise from \$38.1 million to \$103.3 million providing a continuing impetus to the entire hospital and related facilities construction program. This \$33,338 thousand in new obligational authority includes \$747 thousand for designing a 540-bed replacement hospital at San Francisco, California, \$25,412 thousand to complete a 760-bed hospital at San Antonio, Texas, and \$2,084 thousand for expansion of medical and surgical intensive care and coronary care facilities at various locations. Also included is \$5,095 thousand for planning, administration, design and construction supervision and related staff activities.

1. *Hospitals.*—(a) *New.*—This activity covers the new hospitals and bed-addition projects authorized in 1947 and subsequent years. This part of the 15-year program was completed with the opening of the Washington, D.C., 710-bed hospital in 1965.

(b) *Replacement and relocation.*—Beds which are housed in temporary, obsolete, or hazardous structures are to be replaced or relocated. The program initiated in 1955, currently includes 29 projects for approximately 19,989 beds. Status of beds to be provided under this title follows:

	1967 actual	1968 estimate	1969 estimate
Under construction beginning of year..	6,608	5,092	4,024
Put under construction during year....	948	-----	2,291
Completed during year.....	2,464	1,068	3,076
Total completed at end of year since initiation of the program.....	7,726	8,794	11,870
Under construction at end of year.....	5,092	4,024	3,239
Not under construction at end of year..	7,171	7,171	4,880

(c) *Modernization.*—Pre-World War II hospitals are to be brought up to the standards of the new hospitals insofar as practicable. The status of projects in this program, excluding those which were financially completed as of June 30, 1967, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1967.....	14	40,799
Under construction June 30, 1967.....	5	16,301
Scheduled to be placed under construction, 1968....	3	1,800
To be placed under construction, after 1969.....	11	66,526

(d) *Other improvements.*—This activity provides for needed improvements, other than modernization, at hospitals. The listing excludes projects of \$100 thousand or less. The status of the projects in this program, excluding those which were financially completed as of June 30, 1967, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1967.....	24	21,027
Under construction June 30, 1967.....	22	29,046
Scheduled to be placed under construction, 1968....	42	11,733
Scheduled to be placed under construction, 1969....	18	8,017
To be placed under construction, after 1969.....	9	23,243

2. *Domiciliaries.*—This activity provides for construction at domiciliary facilities, including restoration centers. No new projects are proposed in 1969. The status of the projects in this program, excluding those which were financially completed as of June 30, 1967, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1967.....	1	1,789

3. *Nursing homes.*—This activity provides for alterations and new construction required to establish VA nursing home facilities. Funds appropriated for this program, which was initiated in 1965, will provide for 4,000 nursing home beds by altering space in existing hospitals and by construction of one new facility.

4. *Research facilities.*—This activity provides for construction of medical research facilities. The status of the projects in this program excluding those which were financially completed as of June 30, 1967, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1967.....	12	6,389
Under construction June 30, 1967.....	10	2,068
Scheduled to be placed under construction, 1968....	11	3,743
Scheduled to be placed under construction, 1969....	8	9,087
To be placed under construction after 1969.....	4	1,692

5. *Other facilities.*—This activity provides for necessary construction at all other VA facilities including regional offices, supply depots and data processing centers. The status of the projects in this program, excluding those which were financially completed as of June 30, 1967, follows (dollars in thousands):

	Number of projects	Total estimated cost of projects
Completed as of June 30, 1967.....	1	6
Scheduled to be placed under construction, 1968....	1	80

6. *General administration.*—This activity provides for planning, administration, design and construction supervision, and related staff activities.

Object Classification (in thousands of dollars)

Identification code 29-00-0108-0-1-804	1967 actual	1968 est.	1969 est.
VETERANS ADMINISTRATION			
Personnel compensation:			
11.1 Permanent positions.....	4,339	4,487	4,300
11.3 Positions other than permanent....	365	541	596
11.5 Other personnel compensation.....	31	41	42
Total personnel compensation....	4,735	5,069	4,938
12.0 Personnel benefits.....	340	383	371
21.0 Travel and transportation of persons..	88	100	100
22.0 Transportation of things.....	16	38	38

23.0	Rent, communications, and utilities.....	57	50	53
24.0	Printing and reproduction.....	39	96	96
25.1	Other services.....	7,617	5,715	4,075
26.0	Supplies and materials.....	262	262	260
31.0	Equipment.....	850	908	461
32.0	Lands and structures.....	43,671	43,345	57,402
	Total costs, funded.....	57,675	55,966	67,794
94.0	Change in selected resources.....	5,830	-17,954	35,506
	Total obligations, Veterans Administration.....	63,505	38,012	103,300
ALLOCATION TO DEFENSE—ARMY—CIVIL				
11.1	Personnel compensation: Permanent positions.....	12	9	-----
12.0	Personnel benefits.....	1	1	-----
25.3	Payments to revolving fund, Corps of Engineers—Civil.....	19	83	-----
	Total costs, funded.....	32	93	-----
94.0	Change in selected resources.....	-6	-5	-----
	Total obligations, Army—Civil.....	26	88	-----
99.0	Total obligations.....	63,531	38,100	103,300

Personnel Summary

VETERANS ADMINISTRATION

Total number of permanent positions.....	454	407	403
Full-time equivalent of other positions.....	50	76	82
Average number of all employees.....	465	470	459
Average GS grade.....	9.3	9.6	9.6
Average GS salary.....	\$10,298	\$11,266	\$11,435

ALLOCATION TO DEFENSE—ARMY—CIVIL

Total number of permanent positions.....	1	1	-----
Average number of all employees.....	1	1	-----
Average GS grade.....	11.0	9.0	-----
Average GS salary.....	\$11,741	\$9,262	-----

GRANTS FOR CONSTRUCTION OF STATE NURSING HOMES

For grants to assist the several States to construct State home facilities for furnishing nursing home care to veterans, as authorized by law (38 U.S.C. 5031-5037), \$4,000,000, to remain available until June 30, [1970] 1971. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 29-00-0181-0-1-804	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants for construction (program costs, funded).....	77	2,400	3,000
Change in selected resources ¹	2,603	2,329	1,800
10 Total obligations (object class 41.0).....	2,680	4,729	4,800
Financing:			
21 Unobligated balance available, start of year.....	-209	-1,529	-800
24 Unobligated balance available, end of year.....	1,529	800	-----
40 New obligational authority.....	4,000	4,000	4,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,680	4,729	4,800
72 Obligated balance, start of year.....	2,291	4,893	7,222
74 Obligated balance, end of year.....	-4,893	-7,222	-9,022
90 Expenditures.....	77	2,400	3,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	77	2,400	3,000

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2,291 thousand; 1967, \$4,893 thousand; 1968, \$7,222 thousand; 1969, \$9,022 thousand.

Grants are made to assist the States to construct facilities for nursing home care to war veterans.

Grants may not exceed 50% of the estimated cost of construction of each project. The number of beds for which grant funds may be authorized for any State may not exceed a ratio of 1½ per 1,000 war veterans. Funds have been obligated which will help finance the construction of nine projects for 912 beds in eight States.

CONSTRUCTION, CORREGIDOR-BATAAN MEMORIAL

Program and Financing (in thousands of dollars)

Identification code 29-00-0180-0-1-805	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
Construction, Corregidor-Bataan Memorial (program costs, funded).....	1,496	93	8	1,120	275	275	-----	-----	-----
Change in selected resources ¹	-----	-----	1,309	-1,082	-275	-----	-----	-----	-----
10 Total obligations (from program schedule).....	-----	-----	1,317	38	-----	-----	-----	-----	-----
Financing:									
21 Unobligated balance available, start of year.....	-----	-----	-1,355	-38	-----	-----	-----	-----	-----
24 Unobligated balance available, end of year.....	-----	-----	38	-----	-----	-----	-----	-----	-----
40 New obligational authority.....	-----	-----	-----	-----	-----	-----	-----	-----	-----
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....	-----	-----	1,317	38	-----	-----	-----	-----	-----
72 Obligated balance, start of year.....	-----	-----	65	1,374	292	-----	-----	-----	-----
74 Obligated balance, end of year.....	-----	-----	-1,374	-292	-----	-----	-----	-----	-----
90 Expenditures.....	-----	-----	8	1,120	292	-----	-----	-----	-----
Expenditures are distributed as follows:									
02 Out of prior authorizations.....	-----	-----	8	1,120	292	-----	-----	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$48 thousand; 1967, \$1,357 thousand; 1968, \$275 thousand; 1969, \$0.

Federal Funds—Continued**General and special funds—Continued****CONSTRUCTION, CORREGIDOR-BATAAN MEMORIAL—Continued**

The construction of a memorial on Corregidor Island to commemorate the veterans who served in the Pacific area during World War II was authorized by Public Law 88-240, approved December 23, 1963.

A total of \$1,500 thousand has been appropriated for this purpose to the Veterans Administration, in the Department of the Interior and Related Agencies Appropriation Act—\$100 thousand in 1965 and \$1,400 thousand in 1966. No additional funds are being recommended.

Object Classification (in thousands of dollars)

Identification code 29-00-0180-0-1-805	1967 actual	1968 est.	1969 est.
25.1 Other services.....	4	21	-----
25.2 Services of other agencies.....	4	1,099	275
Total costs, funded.....	8	1,120	275
94.0 Change in selected resources.....	1,309	-1,082	-275
99.0 Total obligations.....	1,317	38	-----

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:
 Defense—Military, "Civil Defense."
 Health, Education, and Welfare: Public Health Service, "National Cancer Institute."

Public enterprise funds:**CANTEEN SERVICE REVOLVING FUND****Program and Financing (in thousands of dollars)**

Identification code 29-00-4014-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Sales program:			
Cost of goods sold.....	40,632	41,938	43,016
Direct operating expense.....	14,698	16,109	17,228
Indirect operating expense.....	2,079	2,228	2,291
Total operating costs, funded.....	57,410	60,275	62,535
Capital outlay, funded: Sales program:			
Purchase of equipment.....	945	964	865
Total program costs, funded.....	58,354	61,239	63,400
Change in selected resources ¹	-307	265	189
10 Total obligations.....	58,047	61,504	63,589
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Sales program: Revenue.....			
Undistributed receipts:			
Proceeds from sale of equipment.....	-22	-22	-23
Miscellaneous income.....	-181	-194	-183
21 Unobligated balance available, start of year: Fund balance.....	969	930	1,181
24 Unobligated balance available, end of year: Fund balance.....	-930	-1,181	-1,123
27 Capital transfer to general fund.....	106		
New obligational authority (appropriation).....			

Relation of obligations to expenditures:

10 Total obligations.....	58,047	61,504	63,589
70 Receipts and other offsets (items 11-17).....	-58,192	-61,252	-63,647
71 Obligations affecting expenditures.....	-145	252	-58
72 Obligated balance, start of year.....	4,074	3,591	3,959
74 Obligated balance, end of year.....	-3,591	-3,959	-4,011
90 Expenditures.....	339	-116	-110
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	339	-116	-110
Cash transactions:			
93 Gross expenditures.....	58,513	61,136	63,537
94 Applicable receipts.....	-58,174	-61,252	-63,647

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

The Veterans Canteen Service was established by Congress in 1946 to furnish at reasonable prices merchandise and services necessary to the comfort and well-being of veterans in hospitals and domiciliaries operated by the Veterans Administration (38 U.S.C. 4201-08).

Budget program.—Sales are expected to be \$61,036 thousand in 1968 and it is estimated sales will be \$63,441 thousand during 1969.

Financing.—No appropriation by the Congress will be required for the operation of the Veterans Canteen Service during 1969. Operations will be financed from current revenues. The Congress originally appropriated a total of \$4,965 thousand to establish and operate the Service. Funds in excess of the needs of the Service totaling \$12,021 thousand have been paid to the Treasury as of June 30, 1967.

Operating results and financial condition.—Operating revenue is expected to be sufficient to cover operating expenses. Retained earnings are required for necessary working capital, therefore, no funds are available for payment to the Treasury.

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

	1967 actual	1968 est.	1969 est.
Sales program:			
Revenue.....	57,989	61,036	63,441
Expense.....	-57,886	-60,795	-63,081
Net operating income, sales program.....	102	241	360
Nonoperating income or loss:			
Proceeds from sale of equipment.....	22	22	23
Net book value of assets sold.....	-62	-62	-65
Net loss from sale of equipment.....	-40	-40	-42
Miscellaneous income.....	181	194	183
Net nonoperating income.....	142	154	141
Net income for the year.....	244	395	501
Analysis of retained earnings:			
Retained earnings, start of year.....	10,166	10,305	10,700
Transfer to general fund.....	-106		
Retained earnings, end of year.....	10,305	10,700	11,201

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash with Treasury, in banks, on hand, and in transit.....	3,106	2,661	2,778	2,888
Accounts receivable.....	537	555	555	555

Selected assets: ¹				
Commodities for sale.....	6,312	6,368	6,633	6,822
Prepaid expenses and other assets.....	12	32	32	32
Fixed assets, net.....	3,567	3,974	4,356	4,610
Total assets.....	13,533	13,589	14,354	14,907
Liabilities:				
Accounts payable and accrued liabilities.....	2,999	2,917	3,285	3,337
Government equity:				
Non-interest-bearing capital:				
Start of year.....	367	368	368	368
Donated property.....				
End of year.....	368	368	368	368
Retained earnings.....	10,166	10,305	10,700	11,201
Total Government equity.....	10,534	10,673	11,068	11,569

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	1,612	1,229	1,229	1,229
Unobligated balance.....	-969	-930	-1,181	-1,123
Invested capital and earnings.....	9,891	10,373	11,021	11,464
Total Government equity.....	10,534	10,673	11,068	11,569

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

Object Classification (in thousands of dollars)

Identification code 29-00-4014-0-3-805	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	12,423	13,596	14,603
11.3 Positions other than permanent.....	837	962	982
11.5 Other personnel compensation.....	123	129	134
11.8 Special personal service payments.....	107	157	139
Total personnel compensation.....	13,490	14,845	15,859
12.0 Personnel benefits.....	1,066	1,200	1,298
21.0 Travel and transportation of persons.....	114	126	126
23.0 Rent, communications, and utilities.....	1,420	1,478	1,517
24.0 Printing and reproduction.....	46	46	52
25.1 Other services.....	268	242	252
26.0 Supplies and materials.....	41,005	42,339	43,432
31.0 Equipment.....	945	964	865
Total costs, funded.....	58,354	61,239	63,400
94.0 Change in selected resources.....	-307	265	189
99.0 Total obligations.....	58,047	61,504	63,589

Personnel Summary

Total number of permanent positions.....	2,668	2,746	2,804
Full-time equivalent of other positions.....	344	372	383
Average number of all employees.....	3,002	3,109	3,178
Average GS grade.....	6.9	6.9	6.9
Average GS salary.....	\$8,132	\$8,541	\$8,707
Average salary of ungraded positions.....	\$4,390	\$4,689	\$4,950

DIRECT LOAN REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4024-0-3-803	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay, funded:			
1. Direct loans to veterans.....	142,886	156,210	180,000
2. Cash advances and repurchases—			
Vendee loans.....	69	70	90
3. Property improvements.....	524	541	545
Total capital outlay, funded.....	143,479	156,821	180,635
Change in selected resources ¹	14,521	10,116	
Total capital outlay, obligations.....	158,000	166,937	180,635

Operating costs, funded:			
4. Interest on borrowings.....	16,745	15,130	16,610
5. Operating expenses, general.....	433	650	500
6. Property management expense.....	266	280	280
7. Sales expense.....	427	490	493
8. Commission on sale of participation certificates—Participation sales fund.....	310	393	453
9. Interest expense on participation certificates.....	36,204	41,884	54,490
Total operating costs, funded—obligations.....	54,385	58,827	72,826
10 Total obligations.....	212,385	225,764	253,461

Financing:

Receipts and reimbursements from:			
Federal funds: Investment income from Participation sales fund.....			
11	-3,604	-5,490	-7,026
Non-Federal sources:			
Loans repaid:			
(a) Loans to veterans.....			
	-81,089	-83,392	-85,825
(b) Vendee loans.....			
	-1,494	-1,565	-1,810
	-746		
	-5,166	-5,000	-10,000
	-217	-200	-200
	-686	-800	-880
	-56,506	-52,319	-62,170
	-5,193	-5,625	-6,124
Unobligated balance available, start of year:			
21.47 Authorization to spend from public debt receipts.....	-205,304	-196,540	
21.48 Authorization to spend from agency debt receipts.....			-85,000
21.98 Fund balance.....	-954,760	-784,278	-804,049
23.98 Unobligated balance transferred to other accounts.....	266,797	73,855	75,710
Unobligated balance available, end of year:			
24.47 Authorization to spend from public debt receipts.....	196,540		
24.48 Authorization to spend from agency debt receipts.....		85,000	
24.98 Fund balance.....	784,278	804,049	848,913
25.47 Unobligated balance lapsing: Authorization to spend from public debt receipts.....	8,764	196,540	
New obligational authority.....	154,000	250,000	115,000

New obligational authority:

Current:			
47 Authorization to spend from public debt receipts.....	-100,000		
48 Authorization to spend from agency debt receipts.....	154,000	250,000	115,000
Permanent:			
67 Authorization to spend from public debt receipts.....	100,000		
Relation of obligations to expenditures:			
10 Total obligations.....	212,385	225,764	253,461
70 Receipts and other offsets (items 11-17).....	-154,701	-154,391	-174,035
71 Obligations affecting expenditures.....	57,684	71,373	79,426
72 Obligated balance, start of year.....	47,510	52,935	70,053
74 Obligated balance, end of year.....	-52,935	-70,053	-64,077
90 Expenditures.....	52,260	54,255	85,402

Expenditures are distributed as follows:

02 Out of prior authorizations.....	52,260	54,255	85,402
Cash transactions:			
93 Gross expenditures.....	197,757	195,788	248,491
94 Applicable receipts.....	-145,497	-141,533	-163,089

Note.—The above statement excludes the following exchanges of nonworking capital assets: The settlement of defaulted veterans loans by foreclosures and conveyances (1967, \$6,844 thousand; 1968, \$7,380 thousand; 1969, \$6,125 thousand); the settlement of vendee loans by foreclosures and conveyances (1967, \$1,182 thousand; 1968, \$939 thousand; 1969, \$1,086 thousand); the acquisition of vendee loans in exchange for real property (1967, \$7,662 thousand; 1968, \$8,550 thousand; 1969, \$8,550 thousand).

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

Federal Funds—Continued**Public enterprise funds—Continued****DIRECT LOAN REVOLVING FUND—Continued**

Direct loans are made to purchase, construct, or improve a home; to purchase a farm on which there is a farm residence to be occupied by the veteran as his home; or to construct, alter, repair, or improve a farm dwelling to be occupied by the veteran as his home.

Such loans are made only in rural areas, small cities, and towns where private credit for the making of GI loans is and has been generally unavailable. The maximum loan amount is \$17,500 except in high cost areas where such a limitation is inadequate. In such areas the Administrator is authorized to increase the maximum amount up to \$25 thousand, and the maximum term is 30 years. The interest rate is the same as the rate allowable for GI loans (38 U.S.C. 1811, as amended).

Budget program.—1. Direct loans to veterans.—Under existing legislation, the eligibility of World War II veterans and Korean conflict veterans has been phasing out since 1962, with terminal dates of July 25, 1970 for World War II veterans, and January 31, 1975, for Korean conflict veterans. Effective March 3, 1966, Public Law 89-358 extended the authority to make or to enter into commitments to make loans to post-Korean veterans and some active duty servicemen. This authority terminates January 31, 1975.

	1967 actual	1968 estimate	1969 estimate
Loans approved:			
Number.....	12,910	13,100	14,000
Average per loan.....	\$12,193	\$12,697	\$12,900
Amount.....	\$157,407	\$166,326	\$180,000
Loans closed:			
Number.....	11,719	12,300	14,000
Average per loan.....	\$12,193	\$12,700	\$12,900
Amount.....	\$142,886	\$156,210	\$180,000

2. Cash advances and repurchases—Vendee loans.—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is often necessary to subsequently advance cash on behalf of the borrower in order to protect the interest of the Government. These advances are added to the unpaid loan balances.

3. Property improvements.—Properties are acquired by foreclosure on, or the voluntary conveyance of, title to properties securing loans owned by the Veterans Administration. Capital expenditures are often necessary to put the property in salable condition. The following table summarizes these expenditures:

	1967 actual	1968 estimate	1969 estimate
Number of properties acquired.....	1,032	1,030	1,040
Average per property.....	\$508	\$525	\$525
Total cost (in thousands).....	\$524	\$541	\$545

4. Interest on borrowings from Treasury.—Interest expense is accrued monthly. These accruals are computed on the interest bearing capital of the fund and adjusted for the unexpended balance of the fund.

5. Operating expenses, general.—Includes a variety of miscellaneous expenses borne by the Government incident to closing, and liquidating loans.

6. Property management expense.—Includes local real estate taxes, services performed by management brokers, and maintenance of the property in a salable condition:

	1967 actual	1968 estimate	1969 estimate
Average number of properties owned...	617	640	605
Average cost per property.....	\$431	\$435	\$460
Total cost (in thousands).....	\$266	\$280	\$280

7. Sales expense.—Includes brokers' fees and advertising costs incident to the sale of properties owned by Veterans Administration and averages approximately 5% of the selling price.

	1967 actual	1968 estimate	1969 estimate
Number of sales.....	967	1,050	1,060
Average cost per sale.....	\$442	\$465	\$465
Total cost (in thousands).....	\$427	\$490	\$493

8. Commission on sale of participation certificates—Participation sales fund.—The Veterans Administration's portion of brokerage fees charged by the private underwriters who market participation certificates for the Federal National Mortgage Association.

9. Interest expense on participation certificates.—Represents the amount of interest the trustee is required to pay holders of participation certificates in respect to which direct loans have been set aside pursuant to 38 U.S.C. 1820(e). To the extent this expense exceeds the amount of interest collections on an equal amount of loans pledged to the trustee, participation sales insufficiencies result.

Financing of participation sales insufficiencies (in thousands of dollars):

	1968 estimate	1969 estimate
Interest accrued on participation certificates for which insufficiencies are authorized.....	5,320	17,090
Interest on equal amount of loans in the pool....	-4,200	-13,350
Insufficiency.....	1,120	3,740
Financed by:		
Investment income from Participation sales fund.....	-155	-900
Retained earnings reserved for payment of insufficiencies.....	-965	-2,840
New obligational authority.....	.....	.....

Financing.—Public Law 87-84, approved July 6, 1961, authorizes the Veterans Administration to draw \$1.2 billion from the U.S. Treasury at stated intervals through 1967 with the provision that after the first year (1962) the amount so authorized was to be reduced by the amount of loans sold in the preceding fiscal year. Through 1966, direct loan sales were \$403.4 million. The aggregate authorization to borrow from the Treasury was further reduced in the appropriation acts for 1966 and 1967 by \$100 million each year, leaving a net aggregate authorization of \$596.5 million for the 6-year period. During 1962, \$200 million was borrowed and an additional \$200 million in 1963. No borrowings were made in 1964, 1965, 1966, or 1967. The unused borrowing authority of \$196.5 million lapsed at the close of 1967.

Authority to spend from agency debt receipts is increased by authorizations for sale of participation certificates amounting to \$154 million in 1967, \$250 million in 1968 and \$115 million in 1969.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	65,303	63,434	75,320
Expense.....	-54,589	-59,054	-73,068
Net operating income.....	10,713	4,380	2,252
Nonoperating income or loss (-):			
Proceeds from sale of properties:			
Cash.....	686	800	880
Other.....	7,662	8,550	8,550
Net book value of properties sold.....	-8,522	-9,500	-9,580
Net loss from sale of properties.....	-174	-150	-150
Net income for year.....	10,539	4,230	2,102

Analysis of retained earnings:			
Retained earnings, start of year.....	35,957	46,496	50,726
Retained earnings, end of year:			
Unreserved.....	45,196	48,937	49,988
Reserved for participation sales insufficiencies.....	1,300	1,789	2,840

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,002,271	837,212	874,102	912,990
Accounts receivable—regular, net.....	3,097	3,641	7,493	8,732
Interest collections in escrow for trustee—Participation sales fund.....	3,627	3,902	4,417	4,924
Interest collections on deposit with trustee—Participation sales fund.....	5,939	14,506	23,117	32,367
Loans receivable, net:				
Vendee loans.....	35,551	39,690	45,559	51,103
Direct loans to veterans.....	1,159,712	1,208,752	1,268,413	1,344,686
Principal collections in escrow for trustee—Participation sales fund.....	6,467	6,778	12,225	8,095
Real property owned.....	4,914	5,477	5,303	5,168
Valuation allowance.....	-227	-264	-300	-335
Equity in real property.....	4,687	5,213	5,003	4,833
Total assets.....	2,221,351	2,119,694	2,240,329	2,367,730
Liabilities:				
Current:				
Accrued interest payable.....	9,135	8,375	7,750	8,900
Accounts payable and accrued liabilities.....	35,013	35,880	56,365	60,185
Deferred credits.....	197	380	500	550
Total, current liabilities.....	44,345	44,635	64,615	69,635
Long-term:				
Participation certificates outstanding—Participation sales fund.....	768,700	870,472	983,244	1,115,811
Deposits with trustee for redemption of participation certificates.....	-52,011	-66,268	-82,616	-94,904
Net long-term liabilities.....	716,689	804,204	900,628	1,020,907
Total liabilities.....	761,034	848,839	965,243	1,090,542
Government equity:				
Interest-bearing capital:				
Start of year.....	1,424,360	1,424,360	1,224,360	1,224,360
Transfer to non-interest-bearing capital of the Loan guaranty revolving fund (78 Stat. 661) (80 Stat. 679).....		-200,000		
End of year.....	1,424,360	1,224,360	1,224,360	1,224,360
Retained earnings:				
Unreserved.....	35,957	45,196	48,937	49,988
Reserved for participation sales insufficiencies.....		1,300	1,789	2,840
Total retained earnings.....	35,957	46,496	50,726	52,828
Total Government equity.....	1,460,317	1,270,856	1,275,086	1,277,188

Analysis of Government Equity and Undrawn Authorizations

Undisbursed loan obligations ¹	15,828	30,349	40,465	40,465
Unobligated balance.....	1,160,064	980,817	889,049	848,913
Invested capital and earnings.....	1,206,418	1,260,433	1,331,200	1,408,717
Subtotal.....	2,382,310	2,271,599	2,260,714	2,298,095

Net long-term liabilities.....	-716,689	-804,204	-900,628	-1,020,907
Undrawn authorizations.....	-205,304	-196,540	-85,000	
Total Government equity.....	1,460,317	1,270,856	1,275,086	1,277,188

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

Object Classification (in thousands of dollars)

Identification code 29-00-4024-0-3-803	1967 actual	1968 est.	1969 est.
25.1 Other services.....	1,436	1,813	1,726
33.0 Investments and loans.....	143,479	156,821	180,635
43.0 Interest and dividends.....	52,949	57,014	71,100
Total costs, funded.....	197,864	215,648	253,461
94.0 Change in selected resources.....	14,521	10,116	
99.0 Total obligations.....	212,385	225,764	253,461

LOAN GUARANTY REVOLVING FUND

During the current fiscal year, the Loan guaranty revolving fund shall hereafter be available for expenses [but not to exceed \$386,046,000] for property acquisitions and other loan guaranty and insurance operations under Chapter 37, title 38, United States Code, except administrative expenses, as authorized by section 1824 of such title: *Provided*, That the unobligated balances including retained earnings of the Direct loan revolving fund shall hereafter be available [during the current fiscal year,] for transfer to the Loan guaranty revolving fund [in such amounts as may be necessary] to provide for the timely payment of obligations of such fund and the Administrator of Veterans Affairs shall not be required to pay interest on amounts so transferred after the time of such transfer. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 29-00-4025-0-3-803	1967 actual	1968 est.	1969 est.
Program by activities:			
Capital outlay, funded:			
1. Real property acquisitions.....	245,310	221,551	255,600
2. Property improvements.....	22,118	22,000	22,520
3. Claims paid.....	21,534	20,845	25,200
4. Repurchase of loans sold, net.....	41,581	44,000	40,040
5. Cash advances—Vendee loans.....	1,431	1,600	1,800
6. Loans acquired.....	8,603	9,000	9,120
Total capital outlay, funded.....	340,577	318,996	354,280
Operating costs, funded:			
7. Commission on sale of participation certificates—Participation sales fund.....	213	1,550	1,200
8. Property management expense.....	11,138	10,950	9,350
9. Sales expense.....	16,946	16,550	18,600
10. Interest expense on participation certificates.....	12,273	29,742	66,795
Total operating costs, funded.....	40,570	58,792	95,945
10 Total program costs, funded—obligations.....	381,147	377,788	450,225
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Investment income from Participation sales fund.....	-354	-675	-1,535
14 Non-Federal sources:			
Loans repaid:			
(a) Vendee loans.....	-17,972	-23,385	-33,250
(b) Acquired loans.....	-600	-785	-1,000
Sale of loans.....	-64,701	-34,800	-20,000
Sale of properties.....	-13,773	-15,000	-15,000
Collection of claims receivable (veterans indebtedness).....	-4,300	-4,200	-3,800
Other repayments.....	-2,042	-3,300	-3,010
Interest on loans.....	-46,767	-52,652	-76,025
Rental and other revenue.....	-5,798	-12,710	-15,475

Federal Funds—Continued**Public enterprise funds—Continued****LOAN GUARANTY REVOLVING FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 29-00-4025-0-3-803	1967 actual	1968 est.	1969 est.
Financing—Continued			
21 Unobligated balance available, start of year, fund balance.....	-169,610	-242,694	-597,413
22 Unobligated balance transferred from other accounts.....	-200,000	-----	-----
23 Unobligated balance transferred to other accounts.....	8,077	15,665	27,950
24 Unobligated balance available, end of year, fund balance.....	242,694	597,413	699,913
New obligational authority.....	106,000	600,665	411,580
New obligational authority:			
40 Appropriation (indefinite).....	-----	-----	11,580
42 Transferred from other accounts (current definite).....	-----	665	-----
43 Appropriation (adjusted):	-----	665	-----
Definite.....	-----	665	-----
Indefinite.....	-----	-----	11,580
48 Authorization to spend from agency debt receipts.....	106,000	600,000	400,000
Relation of obligations to expenditures:			
10 Total obligations.....	381,147	377,788	450,225
70 Receipts and other offsets (items 11-17).....	-156,307	-147,507	-169,095
71 Obligations affecting expenditures.....	224,840	230,281	281,130
72 Obligated balance, start of year, fund balance.....	13,139	14,288	21,198
74 Obligated balance, end of year, fund balance.....	-14,288	-21,198	-21,745
90 Expenditures.....	223,691	223,371	280,583
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	665	11,580
02 Out of prior authorizations.....	223,691	222,706	269,003
Cash transactions:			
93 Gross expenditures.....	378,494	368,758	449,155
94 Applicable receipts.....	-154,803	-145,387	-168,572

Note.—The above statement excludes the following exchanges of nonworking capital assets: The settlement of VA-guaranteed or insured loans by the acquisition of real property (1967, \$238,931 thousand; 1968, \$218,625 thousand; 1969, \$254,060 thousand); the settlement of defaulted VA-owned loans by acquisition of real property (1967, \$67,507 thousand; 1968, \$62,517 thousand; 1969, \$74,750 thousand); the acquisition of vendee loans in exchange for real property (1967, \$320,217 thousand; 1968, \$318,000 thousand; 1969, \$360,625 thousand).

To assist eligible veterans to obtain credit for the purchase or construction of homes, the Veterans Administration guarantees loans made by private lenders. The number of guaranteed loans closed is expected to increase from 227,000 in 1968 to 242,000 in 1969, bringing the total amount of guaranteed loans outstanding by the end of 1969 to \$35.2 billion. The Loan guaranty revolving fund provides for expenses and revenues of property and loan transactions resulting from settlement of guaranty claims.

Budget program.—The activities indicated in the tables below represent the number of each asset acquired on a check-issue basis.

1. **Real property acquisitions.**—Private lenders who have acquired property as a result of foreclosure on defaulted guaranteed or insured loans may elect to convey that property to the Veterans Administration. The table below

reflects this activity and excludes the amount of indebtedness established against the veteran:

	1967 actual	1968 estimate	1969 estimate
Number of property acquisitions processed.....	20,861	18,775	21,500
Average cost per acquisition.....	\$11,759	\$11,800	\$11,885
Total cost (in thousands).....	\$245,310	\$221,551	\$255,600

2. **Property improvements.**—After conveyance of the property to the Veterans Administration, capital expenditures are often necessary to place the property in saleable condition. The following table summarizes these expenditures:

	1967 actual	1968 estimate	1969 estimate
Number of properties acquired.....	26,239	24,915	25,000
Average cost per property.....	\$843	\$883	\$900
Total cost (in thousands).....	\$22,118	\$22,000	\$22,520

3. **Claims paid.**—These payments are made to lenders in accordance with the Veterans Administration guaranty contract and represents the difference between the amount owed by the veteran on a defaulted loan and the value of the foreclosed property (as established by Veterans Administration). These payments are in addition to property acquisition costs shown in 1, above. The table below reflects this activity:

	1967 actual	1968 estimate	1969 estimate
Number of claims.....	21,279	18,950	21,900
Average cost per payment.....	\$1,012	\$1,100	\$1,150
Total cost (in thousands).....	\$21,534	\$20,845	\$25,200

4. **Repurchase of loans sold, net.**—Pursuant to Veterans Administration Regulation 4600, dated March 22, 1962, the Administrator may sell mortgage loans, which have been created incident to the sale of Veterans Administration acquired properties, with full recourse:

	1967 actual	1968 estimate	1969 estimate
Number of loans repurchased.....	3,675	3,800	3,300
Average cost per repurchase.....	\$11,315	\$11,580	\$12,130
Total cost (in thousands).....	\$41,581	\$44,000	\$40,040

5. **Cash advances—Vendee loans.**—Cash expenditures are not involved in the establishment of vendee loans or installment contracts. However, it is often necessary to subsequently advance cash on behalf of the borrower in order to protect the interest of the Government.

6. **Loans acquired.**—Guaranteed or insured loans in a default status may be purchased by the Administrator to avoid foreclosure when it is felt that temporary forbearance will allow the veteran borrowers to cure the default.

	1967 actual	1968 estimate	1969 estimate
Number of loans acquired.....	571	600	600
Average cost per acquisition.....	\$15,066	\$15,000	\$15,200
Total cost (in thousands).....	\$8,603	\$9,000	\$9,120

7. **Commission on sale of participation certificates—Participation sales fund.**—Represents the Veterans Administration portion of the cost of marketing serial participation certificates through a nationwide group of underwriters, by the Federal National Mortgage Association as trustee for the Participation sales fund. These costs are in direct proportion to the sale of participation certificates.

8. **Property management expense.**—Includes local real estate taxes, services performed by management brokers and maintenance of the property in a saleable condition.

	1967 actual	1968 estimate	1969 estimate
Average number of properties.....	14,612	13,240	10,682
Average cost per property.....	\$762	\$827	\$875
Total cost (in thousands).....	\$11,138	\$10,950	\$9,350

9. *Sales expense.*—Includes brokers' fees and advertising costs incident to the sale of acquired properties.

	1967 actual	1968 estimate	1969 estimate
Number of sales.....	27,205	26,275	29,065
Average cost per sale.....	\$623	\$630	\$640
Total cost (in thousands).....	\$16,946	\$16,550	\$18,600

10. *Interest expense on participation certificates.*—Represents the amount of interest the trustee is required to pay holders of participation certificates in respect to which vendee accounts have been set aside pursuant to 38 U.S.C. 1820(e). To the extent this expense exceeds the amount of interest collections on an equal amount of loans pledged to the trustee, participation sales insufficiencies result.

11. *Relationship of participation sales insufficiencies to new obligational authority.*—The new obligational authority required for "insufficiencies" is computed as follows:

	1967 actual	1968 estimate	1969 estimate
Interest accrued on participation certificates for which insufficiencies are authorized.....		19,350	51,600
Interest on equal amount of loans in the pool.....		-15,250	-41,980
Insufficiency.....		4,100	9,620
Financed by:			
Investment income from Participation sales fund.....		-250	-1,225
Carried forward to subsequent year.....		-3,185	
Brought forward from prior year.....			3,185
New obligational authority.....		665	11,580
Portion of new obligational authority applicable to:			
Sales authorized in 1968 appropriation act (definite appropriation).....		665	
Sales authorized in 1968 and 1969 appropriation act (indefinite appropriation).....			11,580

Financing.—Normal revenue and receipts consist principally of interest income, funding fees received from guaranteed and direct loans closed pursuant to Public Law 89-358, and repayments on mortgage loans made incident to the sale of real property acquired as a result of foreclosure on guaranteed loans. It is estimated that \$112.7 million in 1968 and \$149.1 million in 1969 will be received from these sources. Also an estimated \$34.8 million vendee loans will be sold in 1968 and an additional \$20 million in 1969. In addition, new obligational authority of \$0.7 million and \$11.6 million will be required in 1968 and 1969 to meet participation sales insufficiencies. The 1969 requirement includes \$3,185 thousand for restoration of the unobligated balance utilized in 1968 to fund insufficiencies above the amount appropriated.

The Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968 (Public Law 90-121) provided that the unobligated balances including retained earnings of the Direct loan revolving fund shall be available for transfer to the Loan guaranty revolving fund. No transfers are expected in 1968 or 1969.

Authority to spend from agency debt receipts is increased by authorizations for sale of participation certificates amounting to \$106 million in 1967, \$600 million in 1968, and \$400 million in 1969.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	52,819	66,007	93,005
Expense.....	-59,065	-79,867	-117,745
Net operating loss.....	-6,246	-13,860	-24,740
Nonoperating income:			
Proceeds from sale of properties:			
Cash proceeds.....	13,773	15,000	15,000
Other (vendee loans).....	320,217	318,000	360,625
Net book value of properties sold.....	-336,740	-330,500	-373,125
Net gain from sale of properties.....	-2,750	2,500	2,500
Proceeds from sale of mortgages:			
Cash proceeds.....	64,801	34,830	20,030
Asset value of mortgages sold.....	-64,702	-34,800	-20,000
Net gain from sale of mortgages.....	99	30	30
Net loss for year.....	-8,897	-11,330	-22,210
Analysis of deficit:			
Deficit, start of year.....	-96,186	-105,083	-116,413
Deficit, end of year.....	-105,083	-116,413	-138,623

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	182,750	256,982	618,611	721,658
Accounts receivable, regular-net.....	2,516	3,435	3,120	3,950
Interest collections on deposit with trustee—Participation sales fund.....		385	1,043	151
Interest collections in escrow for trustee—Participation sales fund.....	1,117	1,446	3,280	3,940
Loans receivable, net:				
Vendee accounts.....	723,786	934,914	1,174,980	1,449,694
Acquired loans.....	13,718	19,993	26,362	32,503
Principal collections in escrow for trustee—Participation sales fund.....	702	1,092	1,900	2,260
Advances for bidding at public sales, and sales commission.....	100	153	175	175
Claims receivable.....	31,487	38,224	32,606	36,380
Allowance for losses.....	-25,187	-30,579	-26,085	-29,105
Claims receivable, net.....	6,300	7,645	6,521	7,275
Real property owned.....	164,523	156,338	127,611	107,188
Valuation allowance.....	-6,169	-7,246	-8,446	-9,946
Property acquisitions pending settlement.....	-10,131	-5,333	-3,166	-3,182
Equity in real property.....	148,223	143,759	115,999	94,060
Total assets.....	1,079,213	1,369,804	1,951,991	2,315,666
Liabilities:				
Current:				
Accounts payable and accrued liabilities.....	16,633	19,286	28,316	29,386
Deferred credits.....	139	268	325	400
Total, current liabilities.....	16,772	19,554	28,641	29,786

Federal Funds—Continued

Public enterprise funds—Continued

LOAN GUARANTY REVOLVING FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1966 actual	1967 actual	1968 est.	1969 est.
Liabilities—Continued				
Long term:				
Participation certificates outstanding—Participation sales fund.....	206,300	304,000	895,700	1,281,604
Deposits with trustee for redemption of participation certificates.....	-2,879	-3,872	-11,808	-24,552
Net—long-term liabilities.....	203,421	300,128	883,892	1,257,052
Total liabilities.....	220,193	319,682	912,533	1,286,838
Government equity:				
Non-interest-bearing capital:				
Start of year.....	955,206	955,206	1,155,206	1,155,871
Transfer from "Direct loans to veterans and reserves revolving fund" (80 Stat. 679).....		200,000		
Appropriation.....			665	11,580
End of year.....	955,206	1,155,206	1,155,871	1,167,451
Deficit, end of year.....	-96,186	-105,083	-116,413	-138,623
Total Government equity.....	859,020	1,050,122	1,039,458	1,028,828

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	169,610	242,694	597,413	699,913
Invested capital and earnings..	892,830	1,107,556	1,325,937	1,585,967
Subtotal.....	1,062,440	1,350,250	1,923,350	2,285,880
Net long-term liabilities.....	-203,421	-300,128	-883,892	-1,257,052
Total Government equity.....	859,020	1,050,122	1,039,458	1,028,828

Note.—This statement excludes unfunded contingent liabilities under loan guarantees and insurance programs as follows: 1966, \$16,301 million; 1967, \$16,326 million; 1968, \$16,468 million; and 1969, \$16,633 million.

Object Classification (in thousands of dollars)

Identification code 29-00-4025-0-3-803	1967 actual	1968 est.	1969 est.
25.1 Other services.....	28,296	29,050	29,150
33.0 Investments and loans.....	340,577	318,996	354,280
43.0 Interest and dividends.....	12,273	29,742	66,795
99.0 Total obligations.....	381,147	377,788	450,225

PARTICIPATION SALES AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such loan assets of the Direct Loan Revolving Fund and the Loan Guaranty Revolving Fund as may be placed in trust with such association in accordance with section 302(c) of the Federal National Mortgage Association charter act, as amended, in an aggregate principal amount of not to exceed **[\$850,000,000] \$615,000,000**, in addition to amounts heretofore authorized: *Provided*, That this authorization shall remain available until June 30, **[1969] 1970**. (*Independent Offices and Development of Housing and Urban Development Appropriation Act, 1968.*)

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

For the payment of such insufficiencies as may be required by the trustee on account of outstanding beneficial interests or participa-

tions in Direct Loan Revolving Fund **[Assets]** assets or Loan Guaranty Revolving Fund assets authorized by this **[act]** Act or the *Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968* to be issued pursuant to said section 302(c), **[as amended, not to exceed \$665,000]** such sums as may be necessary, to remain available without fiscal year limitation. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and financing (in thousands of dollars)

Identification code 29-00-0162-0-3-803	1967 actual	1968 est.	1969 est.
Financing:			
New obligational authority.....			
New obligational authority:			
40 Appropriation (definite).....		665	
41 Transferred to other accounts.....		-665	
43 Appropriation (adjusted).....			

The Housing Act of 1964, as amended by the Participation Sales Act of 1966, authorized the pooling of mortgages or other types of obligations of certain Government departments or agencies and the sale by the Federal National Mortgage Association as trustee, of beneficial interests, or participations, in such pools. The Participation Sales Act of 1966 provided that the aggregate amount of participations issued for the account of any trustor may not exceed the amount authorized for that trustor in an appropriation act. In 1967 and 1968, appropriation acts authorized sales of \$260 million and \$850 million, respectively for the Veterans Administration. In 1969, an additional authorization of \$515 million is requested. This, together with \$85 million of the 1968 authorization carried into 1969, will allow 1969 sales of \$600 million.

The Participation Sales Act of 1966 also authorized the establishment of appropriations to cover payment for insufficiencies in the amounts required to be paid by the trustors on account of outstanding participations. These insufficiencies are primarily comprised of the excess of interest payments to holders of participation certificates over the interest payments received from the pooled mortgages or other obligations. For sales authorized in 1967, the Independent Offices Appropriation Act, 1967, established a permanent, indefinite appropriation to cover insufficiencies as may be required on account of those sales. For sales authorized in 1968, the Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968, established an annual, definite appropriation for the payment of insufficiencies on account of sales authorized in that act. The 1969 budget proposes return to the permanent indefinite appropriations.

Sales of participations and use of the indefinite and definite insufficiency appropriations, are reflected in the following trustor accounts: Direct loan revolving fund and Loan guaranty revolving fund.

RENTAL, MAINTENANCE, AND REPAIR OF QUARTERS

Program and Financing (in thousands of dollars)

Identification code 29-00-4013-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Operating costs, funded: Maintenance and repair of quarters (costs—obligations).....	113	121	122

Financing:				
14	Receipts and reimbursements from: Non-Federal sources: Rental income	-114	-122	-122
21	Unobligated balance available, start of year			-1
24	Unobligated balance available, end of year		1	1
40	New obligational authority (appropriation)			
Relation of obligations to expenditures:				
10	Total obligations	113	121	122
70	Receipts and other offsets (items 11-17)	-114	-122	-122
71	Obligations affecting expenditures		-1	
72	Obligated balance, start of year	3	11	2
74	Obligated balance, end of year	-11	-2	-2
90	Expenditures	-7	8	
Expenditures are distributed as follows:				
02	Out of prior authorizations	-7	8	
Cash transactions:				
93	Gross expenditures	106	130	122
94	Applicable receipts	-113	-122	-122

There are available for leasing to Federal employees 126 housekeeping units located at the Veterans Administration Hospital, Perry Point, Md.

Income derived from rental of these quarters is necessary for modernization, maintenance, and repair (38 U.S.C. 5012(a)).

Object Classification (in thousands of dollars)

Identification code 29-00-4013-0-3-805	1967 actual	1968 est.	1969 est.
23.0 Rent, communications, and utilities	10	15	15
25.1 Other services	72	74	74
26.0 Supplies and materials	31	32	33
99.0 Total costs, funded—obligations	113	121	122

SERVICE-DISABLED VETERANS INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4012-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Death claims	8,387	9,420	10,298
2. Cash surrenders and matured endowments	483	520	560
3. Other expense	4	4	4
Total operating costs	8,874	9,944	10,862
Capital outlay, funded:			
4. Policy loans made	1,709	1,907	2,327
5. Policy liens established	10	10	11
Total capital outlay	1,719	1,917	2,338
10 Total program costs, funded—obligations	10,593	11,861	13,200
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Payment from "Veterans insurance and indemnities"	-3,200	-2,000	-4,500
14 Non-Federal sources:			
Policy loans repaid	-628	-718	-808
Policy liens repaid	-11	-9	-10
Premiums earned	-5,763	-6,250	-6,938
Interest on investments (policy loans)	-224	-274	-329
Other income (optional settlement)	-1,301	-1,455	-1,785

21	Unobligated balance available, start of year			-318
	Obligations in excess of availability, start of year	216		837
24	Unobligated balance available, end of year	318		333
	Obligations in excess of availability, end of year			-837
New obligational authority				
Relation of obligations to expenditures:				
10	Total obligations	10,593	11,861	13,200
70	Receipts and other offsets (items 11-17)	-11,127	-10,706	-14,370
71	Obligations affecting expenditures	-534	1,155	-1,170
72	Obligated balance, start of year	1,376	1,339	1,340
74	Obligated balance, end of year	-1,339	-1,340	-1,383
90	Expenditures	-497	1,154	-1,213
Expenditures are distributed as follows:				
01	Out of current authorizations	-497	836	-1,213
02	Out of prior authorizations		318	
Cash transactions:				
93	Gross expenditures	10,654	11,860	13,152
94	Applicable receipts	-11,150	-10,706	-14,365

This fund finances the payment of claims on nonparticipating insurance policies issued to veterans with service-connected disabilities but who are otherwise insurable (38 U.S.C. 722). Administrative expenses are paid from the appropriation, General operating expenses.

Budget program.—1. *Death claims.*—Payments to surviving beneficiaries continue to increase as new deaths occur among the increasing number of policyholders.

2. *Cash surrenders and matured endowments.*—A policyholder may terminate his insurance by cashing in his policy for its cash value.

4. *Policy loans made.*—A policyholder may borrow up to 94% of the cash value of his policy. This activity increases with the increased number of policyholders.

The general increase in the activity of this fund is indicated in the following table (dollars in thousands):

	June 30, 1966 actual	June 30, 1967 actual	June 30, 1968 estimate	June 30, 1969 estimate
Number of policies	63,412	66,779	69,000	70,000
Insurance in force	\$549,625	\$578,173	\$597,000	\$606,000

Financing.—Operations are financed from premiums and other receipts. Additional funds are derived from the appropriation Veterans insurance and indemnities, instead of direct appropriations to this fund. It is estimated that the payment will be \$2 million in 1968 and \$4.5 million in 1969.

Operating results and financial condition.—Because premium and other receipts continue to be insufficient to cover operations, the deficit is expected to continue to increase with capital impairment reaching an estimated \$51.2 million by June 30, 1969.

The capital of the fund consists of \$4.5 million with \$1 million transferred from Readjustment benefits appropriation in 1954 and \$3.5 million appropriated directly in 1952, 1956, and 1958.

Object Classification (in thousands of dollars)

Identification code 29-00-4012-0-3-805	1967 actual	1968 est.	1969 est.
33.0 Investments and loans	1,719	1,917	2,338
42.0 Insurance claims and indemnities	8,874	9,944	10,862
99.0 Total obligations	10,593	11,861	13,200

Federal Funds—Continued**Public enterprise funds—Continued****SOLDIERS' AND SAILORS' CIVIL RELIEF****Program and Financing (in thousands of dollars)**

Identification code 29-00-4135-0-3-803	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Claims paid on guaranteed premiums of servicemen's commercial life insurance policies.....	5	9	6
Capital outlay, funded: Claims receivable established.....	5	6	4
10 Total program costs, funded—obligations (object class 42.0).....	10	15	10
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Claims receivable repaid.....	-7	-8	-8
21 Unobligated balance available, start of year.....	-34	-31	-24
24 Unobligated balance available, end of year.....	31	24	22
40 New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	10	15	10
70 Receipts and other offsets (lines 11-17).....	-7	-8	-8
71 Obligations affecting expenditures.....	3	7	2
72 Obligated balance, start of year.....	4	4	4
74 Obligated balance, end of year.....	-4	-4	-4
90 Expenditures.....	3	7	2
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	3	7	2
Cash transactions:			
93 Gross expenditures.....	10	15	10
94 Applicable receipts.....	-7	-8	-8

This fund finances claims arising from the guarantee of premiums due on commercial life insurance policies held by servicemen while they are in service and for 2 years after discharge (72 Stat. 487). The Government guarantees the repayment of any indebtedness not liquidated by the insured himself. Administrative expenses are paid from the appropriation, General operating expenses.

Budget program—Insurance program.—Claims paid, on application for coverage submitted and approved prior to October 6, 1942, are not reimbursable to the fund. Loans receivable are established for any payments made on applications for coverage submitted after that date, since these payments are reimbursable to the fund.

The activity of the fund is indicated in the following table:

	1967 actual	1968 estimate	1969 estimate
Claims paid:			
Number of settlements.....	3	7	5
Average cost per settlement.....	\$1,682	\$1,350	\$1,200
Loans receivable established:			
Number of settlements.....	11	16	12
Average cost per settlement.....	\$437	\$390	\$350

Financing.—Payment of claims against this fund is financed from collections of loans receivable, revenue, and appropriations as needed. The latest appropriation was authorized by the Independent Offices Appropriation Act of 1966 in the amount of \$25 thousand.

Operating results and financial condition.—The payment of claims has continually resulted in expenses in excess of the small revenue of the fund, thereby steadily increasing the deficit to an estimated \$2 million through 1969.

VETERANS REOPENED INSURANCE FUND**Program and Financing (in thousands of dollars)**

Identification code 29-00-4010-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Service-disabled standard insurance program:			
(a) Death claims.....	3,246	4,025	4,454
(b) Disability claims.....	31	50	150
(c) Cash surrenders.....	132	250	450
(d) Payment to General operating expenses appropriation.....	1,666	576	548
(e) Other expense.....	43	5	6
2. Service-disabled rated insurance program:			
(a) Death claims.....	3,306	3,599	3,888
(b) Cash surrenders.....	53	86	125
(c) Payment to General operating expenses appropriation.....	312	106	100
(d) Other expense.....	10	3	3
3. Non-service-disabled insurance program:			
(a) Death claims.....	64	124	140
(b) Cash surrenders.....	2	2	3
(c) Payment to General operating expenses appropriation.....	6	2	2
(d) Other expense.....	2		
Total operating costs.....	8,873	8,828	9,869
Capital outlay, funded:			
4. Policy loans made.....	312	443	525
5. Policy liens established.....	183	62	30
Total capital outlay.....	495	505	555
10 Total program costs, funded—obligations.....	9,368	9,333	10,424
Financing:			
Receipts and reimbursements from:			
Federal funds: Interest on investments.....			
11	-1,745	-3,309	-4,897
Non-Federal sources:			
14			
Policy loans repaid.....	-16	-34	-50
Policy liens repaid.....	-78	-125	-59
Interest on investments (policy loans).....	-8	-16	-28
Insurance premiums earned.....	-42,808	-38,690	-37,777
Administrative cost premiums earned.....	-1,174	-1,068	-1,046
Other income (optional settlements).....	-976	-1,074	-1,122
21 Unobligated balance available, start of year.....	-12,394	-49,831	-84,814
24 Unobligated balance available, end of year.....	49,831	84,814	119,369
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	9,368	9,333	10,424
70 Receipts and other offsets (items 11-17).....	-46,805	-44,316	-44,979
71 Obligations affecting expenditures.....	-37,437	-34,983	-34,555
72 Obligated balance, start of year.....	7,642	3,487	3,544
74 Obligated balance, end of year.....	-3,487	-3,544	-3,565
90 Expenditures.....	-33,281	-35,040	-34,576

Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-33,281	-35,040	-34,576
Cash transactions:				
93	Gross expenditures.....	9,422	9,362	10,369
94	Applicable receipts.....	-42,703	-44,402	-44,945

This fund finances payment of claims and administrative costs on nonparticipating insurance policies issued after April 30, 1965, and prior to May 3, 1966, under the three insurance programs—(1) service-disabled standard insurance, (2) service-disabled rated insurance, and (3) non-service-disabled insurance—established by provisions of the National Service Life Insurance Act of 1940, as amended (38 U.S.C. 725(b)(c)), to extend a new opportunity for insurance coverage to disabled veterans who no longer were eligible for other Government insurance.

Each program is self-contained and premiums may be adjusted to insure that each is self-sustaining, as required by law. For this purpose, separate accounting and actuarial records are maintained for each program to determine the individual program cost. Payments are made to the general operating expenses appropriation to cover the administrative cost of issuing insurance policies, processing claims, and maintaining the accounts.

1. *Service-disabled standard insurance program.*—Under this program claims are paid on nonparticipating insurance policies issued to veterans with service-connected disabilities, but who were otherwise insurable according to the standards of good health established by the Administrator.

	June 30, 1966 actual	June 30, 1967 actual	June 30, 1968 estimate	June 30, 1969 estimate
Number of policies.....	120,011	168,726	166,000	161,000
Insurance in force (in thousands).....	\$859,902	\$1,200,033	\$1,180,816	\$1,145,222

2. *Service-disabled rated insurance program.*—Claims are paid on policies issued to veterans with service-connected disabilities who do not qualify for insurance at standard premium rates solely because of their service-incurred disability.

	June 30, 1966 actual	June 30, 1967 actual	June 30, 1968 estimate	June 30, 1969 estimate
Number of policies.....	19,492	31,609	30,400	29,450
Insurance in force (in thousands).....	\$125,137	\$201,332	\$193,594	\$187,553

3. *Non-service-disabled insurance program.*—Claims are paid on policies issued to veterans with non-service-incurred disabilities who are unable to obtain commercial insurance at substandard rates. The mortality rate will be exceptionally high because of the reduced average life expectancy of the insureds.

	June 30, 1966 actual	June 30, 1967 actual	June 30, 1968 estimate	June 30, 1969 estimate
Number of policies.....	232	598	590	550
Insurance in force (in thousands).....	\$1,094	\$2,784	\$2,746	\$2,560

Financing.—Operations are financed primarily from premiums collected from policyholders and interest on investments.

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

	1967 actual	1968 est.	1969 est.
Service-disabled standard insurance program:			
Revenue:			
Funded.....	36,210	34,993	35,780
Nonfunded.....	43	75	100
Total revenue.....	36,253	35,068	35,880
Expense.....	-32,706	-32,845	-32,166
Net income service-disabled standard insurance program.....	3,548	2,223	3,714
Service-disabled rated insurance program:			
Revenue:			
Funded.....	10,188	8,848	8,778
Nonfunded.....	49	76	116
Total revenue.....	10,237	8,924	8,894
Expense.....	-10,088	-9,644	-9,671
Net income or loss (—), service-disabled rated insurance program.....	149	-720	-777
Non-service-disabled insurance program:			
Revenue:			
Funded.....	313	316	312
Nonfunded.....	1	2	2
Total revenue.....	314	318	314
Expense.....	-202	-262	-244
Net income non-service-disabled insurance program.....	112	56	70
Net income for the year.....	3,809	1,559	3,007
Analysis of retained earnings:			
Retained earnings, start of year.....	1,683	5,492	7,051
Retained earnings, end of year.....	5,492	7,051	10,058

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,264	764	858	934
U.S. securities (par).....	18,772	52,553	87,500	122,000
Accounts receivable (net).....	259	111	120	130
Policy loans.....	21	317	726	1,201
Policy liens.....	18	118	54	24
Total assets.....	20,334	53,863	89,258	124,289
Liabilities:				
Accounts payable and accrued liabilities.....	880	827	798	853
Deferred credit.....	7,021	2,771	2,866	2,842
Operating reserves:				
Policy reserves.....	9,671	41,238	73,005	103,073
Premium waiver disability reserves.....	351	1,371	2,269	3,099
Reserve for future installments on matured contracts.....	423	1,086	1,478	1,889
Total disability income reserves.....	305	1,079	1,791	2,475
Total liabilities.....	18,651	48,372	82,207	114,231

Federal Funds—Continued

Public enterprise funds—Continued

VETERANS REOPENED INSURANCE FUND—Continued

Financial Condition (in thousands of dollars)—Continued

	1966 actual	1967 actual	1968 est.	1969 est.
Government equity:				
Interest-bearing capital:				
Start of year	1,650			
Repayment to Treasury (79 Stat. 131)	-1,650			
End of year				
Retained earnings	1,683	5,492	7,051	10,058
Total Government equity	1,683	5,492	7,051	10,058

Analysis of Government Equity (in thousands of dollars)

Unobligated balance	12,394	49,831	84,814	119,369
Invested capital and earnings	40	435	780	1,225
Operating reserves	-10,750	-44,774	-78,543	-110,536
Total Government equity	1,683	5,492	7,051	10,058

Object Classification (in thousands of dollars)

Identification code 29-00-4010-0-3-805	1967 actual	1968 est.	1969 est.
25.3 Payments to General operating expenses appropriation	1,984	684	650
33.0 Investments and loans	495	505	555
42.0 Insurance claims and indemnities	6,889	8,144	9,219
99.0 Total obligations	9,368	9,333	10,424

VETERANS SPECIAL TERM INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-4011-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Death claims	9,727	10,533	11,343
2. Disability claims	236	286	334
3. Cash surrenders	1,517	1,825	2,135
4. Matured endowments	5	1	25
5. Other expense	3	3	3
Total operating costs	11,488	12,648	13,840
Capital outlay, funded:			
6. Policy loans made	3,865	4,436	4,895
7. Policy liens established	8	9	10
Total capital outlay	3,873	4,445	4,905
10 Total program costs, funded—obligations	15,361	17,093	18,745
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Interest on investments	-6,476	-7,234	-8,191
14 Non-Federal sources:			
Policy loans repaid	-925	-1,174	-1,424
Policy liens repaid	-6	-8	-9
Interest on investments (policy loans)	-338	-460	-594
Premiums earned	-33,169	-33,298	-34,899
Other revenue income (optional settlements)	-1,628	-1,778	-1,922

21 Unobligated balance available, start of year	-161,265	-180,446	-205,305
23 Unobligated balance transferred to other accounts	8,000	2,000	2,500
24 Unobligated balance available, end of year	180,446	205,305	231,099
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	15,361	17,093	18,745
70 Receipts and other offsets (items 11-17)	-42,542	-43,952	-47,039
71 Obligations affecting expenditures	-27,181	-26,859	-28,294
72 Obligated balance, start of year	8,865	9,196	9,485
74 Obligated balance, end of year	-9,196	-9,485	-9,379
90 Expenditures	-27,512	-27,148	-28,188
Expenditures are distributed as follows:			
02 Out of prior authorizations	-27,512	-27,148	-28,188
Cash transactions:			
93 Gross expenditures	15,352	17,024	18,661
94 Applicable receipts	-42,864	-44,172	-46,849

This fund finances the payment of claims on nonparticipating insurance policies issued before January 1, 1957, to veterans who served in the Armed Forces subsequent to April 1951 (38 U.S.C. 723). Policyholders were given the right (72 Stat. 1716) to convert to a permanent plan of insurance or to a new form of term insurance which may not be renewed beyond age 50 but which costs less than the unlimited term insurance. Policyholders under all plans of VSTI may purchase total disability income coverage with the payment of an additional premium. Administrative expenses are paid from the appropriation, General operating expenses.

Budget program.—1. *Death claims.*—Payments to surviving beneficiaries continue to increase as deaths occur among policyholders.

2. *Disability claims.*—Payments to individuals who have purchased total disability coverage and who subsequently become totally disabled began in 1960.

3. *Cash surrenders.*—A policyholder may terminate his insurance by cashing in his policy for its cash value.

5. *Policy loans made.*—The policyholders who converted their insurance from term to permanent plan were subsequently entitled to borrow up to 94% of the cash value of the new policy.

The following table reflects the decrease in the number of policies and the amount of insurance in force (dollars in thousands):

	June 30, 1966 actual	June 30, 1967 actual	June 30, 1968 estimate	June 30, 1969 estimate
Number of policies	636,891	632,055	627,000	617,000
Insurance in force	\$5,595,952	\$5,552,042	\$5,508,000	\$5,420,000

Financing.—Payments from this fund are financed primarily from premium receipts and interest on investments.

Operating results and financial condition.—Favorable mortality experience on insurance written against this fund has kept death claim payments well below the amount of premium and interest receipts, thereby producing an annual increase in the retained earnings of the fund. The retained earnings have been reduced by payments of a special dividend and payments to the Veterans insurance and indemnities appropriation and the Veterans reopened insurance fund.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Revenue:			
Funded.....	41,611	42,770	45,606
Nonfunded.....	267	276	287
Total revenue.....	41,878	43,046	45,893
Expense.....	-39,198	-40,824	-43,511
Net income for the year.....	2,680	2,222	2,382
Analysis of retained earnings:			
Retained earnings, start of year.....	5,603	284	506
Unobligated balance transferred to "Veterans insurance and indemnities" appropriation (81 Stat. 352) (annual appropriation act).....	-8,000	-2,000	-2,500
Retained earnings, end of year.....	284	506	388

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	512	260	290	478
U.S. securities (par).....	169,618	189,382	214,500	240,000
Accounts receivable (net).....	268	294	380	471
Policy loans.....	7,050	9,991	13,253	16,724
Policy liens.....	11	12	13	14
Total assets.....	177,459	199,939	228,436	257,687
Liabilities:				
Accounts payable and accrued liabilities.....	1,016	1,025	1,094	1,178
Deferred credits.....	8,117	8,465	8,771	8,672
Operating reserves:				
Policy reserves.....	126,239	150,101	174,135	198,206
Premium waiver disability reserves.....	26,182	28,131	30,534	34,419
Reserve for future installments on matured contracts.....	5,744	6,284	6,776	7,350
Total disability income reserve.....	4,558	5,649	6,620	7,474
Total liabilities.....	171,856	199,655	227,930	257,299
Government equity:				
Retained earnings.....	5,603	284	506	388

Analysis of Government Equity (in thousands of dollars)				
	1967 actual	1968 est.	1969 est.	
Unobligated balance.....	161,265	180,446	205,305	231,099
Invested capital and earnings.....	7,061	10,003	13,266	16,738
Operating reserves.....	-162,723	-190,165	-218,065	-247,449
Total Government equity.....	5,603	284	506	388

Object Classification (in thousands of dollars)			
Identification code 29-00-4011-0-3-805	1967 actual	1968 est.	1969 est.
33.0 Investments and loans.....	3,873	4,445	4,905
42.0 Insurance claims and indemnities.....	11,488	12,648	13,840
99.0 Total obligations.....	15,361	17,093	18,745

VOCATIONAL REHABILITATION REVOLVING FUND			
Program and Financing (in thousands of dollars)			
Identification code 29-00-4114-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Capital outlay, funded: Loans to Veterans (costs—obligations) (object class 42.0)	219	275	290
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources: Loans repaid.....	-219	-275	-290
21 Unobligated balance available, start of year.....	-295	-294	-294
24 Unobligated balance available, end of year.....	294	294	294
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	219	275	290
70 Receipts and other offsets (items 11-17).....	-219	-275	-290
71 Obligations affecting expenditures.....			
72 Obligated balance, start of year.....	2		
74 Obligated balance, end of year.....			
90 Expenditures.....	2		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	2		
Cash transactions:			
93 Gross expenditures.....	221	275	290
94 Applicable receipts.....	-219	-275	-290

This fund is used to make loans up to \$100 to disabled veterans eligible for vocational rehabilitation who are without sufficient funds to meet their expenses (38 U.S.C. 1507). Repayments are used to make new loans.

Increased loan activity in this fund is projected in both 1968 and 1969, as a greater number of seriously disabled post-Korean conflict veterans will be pursuing vocational rehabilitation.

Administrative expenses are borne by the appropriation, General operating expenses.

WORKLOAD, AMOUNTS LOANED, AND REPAID			
	1967 actual	1968 estimate	1969 estimate
Number of loans made.....	2,194	2,750	2,900
Average per loan.....	\$100	\$100	\$100
Number of loans outstanding.....	1,774	1,774	1,774
Average amount per loan outstanding.....	\$50	\$50	\$50
Total amount of loans made (in thousands).....	\$219	\$275	\$290
Repayment of loans (in thousands).....	\$219	\$275	\$290

SERVICEMEN'S GROUP LIFE INSURANCE FUND			
Program and Financing (in thousands of dollars)			
Identification code 29-00-4009-0-3-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Premium payments.....	149,945	225,734	230,850
2. Payment to General operating expenses appropriation.....	183	100	90
10 Total program costs, funded—obligations.....	150,128	225,834	230,940

Federal Funds—Continued**Public enterprise funds—Continued****SERVICEMEN'S GROUP LIFE INSURANCE FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 29-00-4009-0-3-805	1967 actual	1968 est.	1969 est.
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Contributions for extra hazards of service.....	-69,803	-141,884	-147,000
14 Non-Federal sources: Withholdings from service pay.....	-80,207	-84,000	-84,000
21 Unobligated balance available, start of year.....	-134	-16	-66
24 Unobligated balance available, end of year.....	16	66	126
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	150,128	225,834	230,940
70 Receipts and other offsets (items 11-17).....	-150,010	-225,884	-231,000
71 Obligations affecting expenditures.....	118	-50	-60
90 Expenditures.....	118	-50	-60
Expenditures are distributed as follows:			
01 Out of current authorizations.....		-34	
02 Out of prior authorizations.....	118	-16	-60
Cash transactions:			
93 Gross expenditures.....	150,128	225,834	230,940
94 Applicable receipts.....	-150,010	-225,884	-231,000

This fund finances the payment of group life insurance premiums to private insurance companies under the Servicemen's Group Life Insurance Act of 1965 (38 U.S.C. 765-776) and any expenses incurred by the Veterans Administration in administration of this act.

Budget program.—1. *Premium payments.*—The payment of premiums to private insurance companies in 1968 and 1969 is expected to be about 50% more than in 1967. This is due to the increase in contributions for the extra hazards of service.

2. *Payment to General operating expenses appropriation.*—The 1967 administration cost to the Veterans Administration was \$183 thousand. This was attributable mostly to printing and reproduction of required forms and publications. The total costs should decrease through the budget year.

Financing.—Premium costs are met by withholding from the salaries of insured members their share of the cost of the insurance and by contributions of amounts representing the extra hazard costs from appropriations of the departments involved. The extra hazard contributions will be about 100% more in 1968 and 1969 over 1967. This is due to the increased death claims resulting from the extra hazards of service.

Object Classification (in thousands of dollars)

Identification code 29-00-4009-0-3-805	1967 actual	1968 est.	1969 est.
25.1 Other services.....	149,945	225,734	230,850
25.3 Payments to General operating expenses appropriation.....	183	100	90
99.0 Total obligations.....	150,128	225,834	230,940

Intragovernmental funds:**SUPPLY FUND****Program and Financing (in thousands of dollars)**

Identification code 29-00-4537-0-4-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Procurement, distribution, and services program:			
(a) Cost of goods sold.....	95,348	105,830	108,257
(b) Other expense.....	5,942	7,119	6,971
2. Publications and reproduction program:			
(a) Cost of goods sold.....	2,476	2,485	2,487
(b) Other expense.....	1,310	1,504	1,507
Total operating costs, funded.....	105,076	116,938	119,222
Capital outlay, funded:			
1. Procurement, distribution, and services program: Purchase of equipment.....			
	35	62	15
2. Publications and reproduction program: Purchase of equipment.....			
	6	83	37
Total capital outlay, funded.....	41	145	52
Total program costs, funded.....	105,117	117,083	119,274
Change in selected resources ¹	-2,583	1,150	914
10 Total obligations.....	102,534	118,233	120,188
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Procurement, distribution and services program: Revenue.....			
	-105,082	-116,452	-119,300
Adjustments in unfilled customers orders, unrecorded.....			
	-642	45	
21 Unobligated balance available, start of year: Fund balance.....	17,878	14,798	16,624
24 Unobligated balance available, end of year: Fund balance.....	-14,798	-16,624	-17,512
27 Capital transfer to general fund.....	110		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	102,534	118,233	120,188
70 Receipts and other offsets (items 11-17).....	-105,724	-116,407	-119,300
71 Obligations affecting expenditures.....	-3,190	1,826	888
72 Obligated balance, start of year: Fund balance.....	20,964	24,425	25,102
74 Obligated balance, end of year: Fund balance.....	-24,425	-25,102	-25,100
90 Expenditures.....	-6,651	1,149	890
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-6,651	1,149	890

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

The Supply Fund finances, on a reimbursable basis, warehouse inventories and procurement of recurring need supplies and centrally acquired equipment throughout the Veterans Administration in accordance with the provisions of 38 U.S.C. 5011, and items and services to other Government agencies when agencies request such support.

Budget program.—The fund provides financial support for the procurement of supplies and equipment, the maintenance and operation of two supply depots and one subdepot, located at Hines, Ill., Somerville, N.J., and Wilmington, Calif., respectively, the operation of service and reclamation program from each supply depot and subdepot, a centralized periodical procurement activity, printing service to VA installations on a centralized basis, and a marketing center located at Hines, Ill.

The publications and reproduction program provides printing service to VA installations. Printed matter is acquired in accordance with the rules of the Joint Committee on Printing from the Government Printing Office, the General Services Administration, a VA-operated plant in Arlington, Va., and from commercial sources.

The marketing center is responsible for determining the level of inventories at the three supply depots and to acquire stocks to maintain such levels as well as the central procurement of items not available from Government sources for VA installations and other Government agencies as may be determined economical.

Personal services and other costs incident to the operation and administration of supply activities in the Veterans Administration central office and field organizations are charged directly to applicable appropriations and are not an operating expense of the Supply Fund.

Financing.—Consuming appropriations reimburse the fund for the cost of supplies and equipment provided and services rendered. Operating costs are recovered from the appropriations receiving supplies, equipment and services at time of reimbursement.

Operating results and financial condition.—The fund operated at a \$35 thousand deficit during 1967. It is anticipated that this deficit will be eliminated in 1968.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	105,082	116,452	119,300
Expense.....	105,111	116,412	119,295
Net operating income.....	-29	40	5
Nonoperating income or loss:			
Proceeds from sale of equipment.....	1	1	1
Net book value of assets sold.....	-6	-6	-6
Nonoperating loss.....	-6	-5	-5
Net income for the year.....	-35	35	
Analysis of retained earnings:			
Retained earnings or deficit, start of year.....	110	-35	
Payment of earnings to Treasury.....	-110		
Retained earnings, end of year.....	-35		

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	3,086	9,628	8,478	7,588
Accounts receivable, net.....	4,915	6,865	6,350	6,350
Selected assets: ¹				
Advances.....	2,520	2,526	2,520	2,520
Commodities for sale.....	34,939	31,898	33,086	34,000
Fixed assets, net.....	525	524	592	566
Total assets.....	45,985	51,441	51,026	51,024
Liabilities:				
Current.....	6,652	12,253	12,402	12,400

Government equity:				
Non-interest-bearing capital....	39,986	39,224	39,189	38,624
Decapitalization of publications and reproduction inventories.....	-762			
Decapitalization of depot stocks transferred to General Services Administration.....			-600	
Retained earnings or deficit.....	110	-35	35	
Total Government equity.....	39,334	39,189	38,624	38,624

Analysis of Government Equity (in thousands of dollars)

Unpaid undelivered orders ¹	19,530	19,982	19,950	19,950
Unobligated balance.....	-17,878	-14,798	-16,624	-17,512
Unfilled customers' orders.....	-303	-945	-900	-900
Invested capital and earnings....	37,984	34,949	36,198	37,086
Total Government equity.....	39,334	39,189	38,624	38,624

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

Object Classification (in thousands of dollars)

Identification code 29-00-4537-0-4-805	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,268	4,767	4,889
11.3 Positions other than permanent.....	76	44	53
11.5 Other personnel compensation.....	67	58	53
Total personnel compensation....	4,412	4,868	4,996
12.0 Personnel benefits.....	355	389	403
13.0 Benefits for former personnel—Severance pay.....	30	22	
21.0 Travel and transportation of persons..	98	122	124
22.0 Transportation of things.....	1,183	1,223	1,228
23.0 Rent, communications, and utilities...	151	169	168
24.0 Printing and reproduction.....	2,270	2,421	2,398
25.1 Other services.....	92	103	123
26.0 Supplies and materials.....	84,009	95,125	96,696
31.0 Equipment for use of fund.....	41	145	52
Equipment for sale to others.....	9,441	13,678	14,000
Total accrued expenditures.....	102,082	118,265	120,188
94.0 Change in unpaid undelivered orders..	452	-32	
99.0 Total obligations.....	102,534	118,233	120,188

Personnel Summary

Total number of permanent positions.....	610	625	625
Full-time equivalent of other positions.....	15	7	7
Average number of all employees.....	610	643	643
Average GS grade.....	6.5	6.6	6.6
Average GS salary.....	\$7,414	\$7,759	\$7,930
Average salary of ungraded positions.....	\$6,904	\$7,112	\$7,322

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 29-00-3900-0-4-805	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Medical administration and miscellaneous operating expenses.....	15	11	10
2. Medical and prosthetic research.....	156	200	200
10 Total obligations.....	171	211	210
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-171	-211	-210
New obligational authority.....			

Federal Funds—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 29-00-3900-0-4-805	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	171	211	210
70 Receipts and other offsets (items 11-17).....	-171	-211	-210
71 Obligations affecting expenditures.....			
90 Expenditures.....			
Object Classification (in thousands of dollars)			
23.0 Rents, communications, and utilities.....	3	2	2
25.1 Other services.....	168	209	208
99.0 Total obligations.....	171	211	210

Trust Funds

GENERAL POST FUND, NATIONAL HOMES

Program and Financing (in thousands of dollars)

Identification code 29-00-8180-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Religious, recreational and entertainment (costs—obligations).....	2,443	2,280	1,780
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-2,925	-2,257	-1,797
U.S. securities (par).....	-933	-1,070	-1,070
24 Unobligated balance available, end of year:			
Treasury balance.....	2,257	1,797	1,807
U.S. securities (par).....	1,070	1,070	1,070
60 New obligational authority (appropriation).....	1,912	1,820	1,790
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,443	2,280	1,780
72 Obligated balance, start of year.....	36	20	20
74 Obligated balance, end of year.....	-20	-20	-20
90 Expenditures.....	2,459	2,280	1,780
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,423	2,260	1,760
02 Out of prior authorizations.....	36	20	20

This fund consists of gifts, bequests, and proceeds of sale of property left in the care of the facilities by former beneficiaries; patient's fund balances and proceeds of sale of effects of beneficiaries who die leaving no heirs or without having otherwise disposed of their estate. Such funds are used to promote the comfort and welfare of veterans at hospitals and homes where no general appropriation is available (38 U.S.C. chs. 83 and 85).

Object Classification (in thousands of dollars)

Identification code 29-00-8180-0-7-805	1967 actual	1968 est.	1969 est.
23.0 Rent, communications, and utilities.....	52	50	50
25.1 Other services.....	175	159	100
26.0 Supplies and materials.....	1,294	1,173	1,140

31.0 Equipment.....	749	681	350
32.0 Lands and structures.....	168	152	75
44.0 Refunds.....	5	65	65
99.0 Total obligations.....	2,443	2,280	1,780

NATIONAL SERVICE LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-8132-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	348,911	364,766	376,384
2. Disability claims.....	3,027	3,296	3,560
3. Matured endowments.....	95,157	59,911	45,496
4. Cash surrenders.....	40,465	43,165	45,870
5. Dividends.....	287,047	109,560	195,955
6. Interest paid on dividend credits and deposits.....	8,317	6,728	7,600
7. Other expenses.....	67	65	65
Total operating costs.....	782,992	587,491	674,930
Capital outlay, funded:			
8. Policy loans made.....	129,462	138,250	147,000
9. Policy liens established.....	504	489	450
10. Loans and investments.....	90,000		
Total capital outlay.....	219,966	138,739	147,450
10 Total program costs, funded—obligations.....	1,002,958	726,230	822,380
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources:			
Repayment of loans and investments.....	-15,000		-75,000
Optional income settlement.....	-47,650	-48,022	-49,252
Income offsets and refunds.....	-100,217	-100,834	-103,538
Other noncash adjustments.....	-25,879	-26,049	-26,748
21 Unobligated balance available, start of year: U.S. securities (par).....	-5,795,592	-5,674,292	-5,825,127
24 Unobligated balance available, end of year: U.S. securities (par).....	5,674,292	5,825,127	5,956,328
60 New obligational authority (appropriation).....	692,913	702,160	699,043
Relation of obligations to expenditures:			
10 Total obligations.....	1,002,958	726,230	822,380
70 Receipts and other offsets (items 11-17).....	-188,746	-174,905	-254,538
71 Obligations affecting expenditures.....	814,212	551,325	567,842
72 Obligated balance, start of year:			
Treasury balance.....	9,378	7,315	6,896
U.S. securities (par).....	317,139	329,515	316,873
74 Obligated balance, end of year:			
Treasury balance.....	-7,315	-6,896	-7,212
U.S. securities (par).....	-329,515	-316,873	-323,277
90 Expenditures.....	803,899	564,386	561,122
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	803,899	564,386	561,122

This fund (72 Stat. 1154) was established in 1940 as the financing mechanism for World War II servicemen's and veterans' insurance program authorized by the National Service Life Insurance Act of 1940. Over 22 million policies have been issued under this program. Because issuance of new policies ended in 1951 the insurance in force will

continue to decline. The general decline in the activity of the fund is indicated in the following table (dollars in millions):

	June 30, 1966	June 30, 1967	June 30, 1968	June 30, 1969
Number of policies in force.....	4,792,674	4,682,601	4,630,000	4,538,000
Amount of insurance in force.....	\$31,358	\$30,749	\$30,363	\$29,760

The status of the fund excluding noncash transactions is as follows (in thousands of dollars):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Unexpended balance of fund, beginning of year.....	5,913,940	6,122,108	6,011,122	6,148,896
Cash income during year:				
Premiums and other receipts..	496,960	488,715	486,934	477,360
Payments from general and special funds.....	5,171	5,794	4,640	5,000
Interest on investments.....	190,783	198,404	210,586	216,683
Total annual income.....	692,913	692,913	702,160	699,043
Cash outgo during year.....	484,745	803,899	564,386	561,122
Unexpended balance of fund, end of year.....	6,122,108	6,011,122	6,148,896	6,286,817

The fund is operated on a commercial basis to the greatest possible extent consistent with law. Administrative expenses are charged to the appropriation General operating expenses.

The income of the fund is derived from premium receipts, interest on investments, and payments which are made to the fund from the appropriation Veterans insurance and indemnities, for claims (1) resulting from extra hazards of the veterans' service, and (2) arising on certain policies held by personnel on active duty.

Assets of the fund, which are largely invested in special Treasury interest-bearing securities and in policy loans, are expected to increase from \$6,763 million as of June 30, 1967 to \$7,079 million as of June 30, 1969. The actuarial estimate of policy obligations as of June 30, 1967, total \$6,692 million, leaving a balance of \$70 million for contingency reserves.

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Funded.....	794,792	793,334	791,001
Unfunded.....	17,478	18,974	20,495
Total revenue.....	812,270	812,308	811,496
Expense.....	-808,660	-812,219	-811,328
Net income for the year.....	3,610	89	168
Analysis of retained earnings:			
Retained earnings, start of year.....	66,635	70,245	70,334
Retained earnings, end of year.....	70,245	70,334	70,502

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	9,378	7,315	6,896	6,817
U.S. securities (par).....	6,112,730	6,003,807	6,142,000	6,280,000
Accounts receivable, net.....	14,623	20,014	20,376	20,699
Policy loans.....	598,141	656,224	711,224	771,124
Policy liens.....	382	327	270	180
Loans and investments.....		75,000	75,000	
Total assets.....	6,735,254	6,762,688	6,955,766	7,078,820

Liabilities:

Accounts payable and accrued liabilities..	256,428	273,174	264,145	272,188
Deferred credit.....	84,711	83,671	80,000	79,000
Operating reserves:				
Policy reserves.....	4,009,186	4,115,369	4,260,947	4,399,156
Premium waiver disability reserves.....	265,345	328,384	346,041	370,343
Reserve for future installments on matured contracts.....	1,787,409	1,709,569	1,654,000	1,602,000
Total disability income reserves.....	62,053	72,717	84,344	94,861
Reserve for dividend.....	203,486	109,560	195,955	190,770
Total liabilities..	6,668,620	6,692,443	6,885,432	7,008,318

Government equity:

Retained earnings (reserve for contingencies).....	66,635	70,245	70,334	70,502
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Analysis of Government Equity (in thousands of dollars)

Unobligated balance....	5,795,592	5,674,292	5,825,127	5,956,328
Invested capital and earnings.....	598,523	731,551	786,494	771,304
Operating reserves.....	-6,327,480	-6,335,599	-6,541,287	-6,657,130
Total Government equity....	66,635	70,245	70,334	70,502

Object Classification (in thousands of dollars)

Identification code 29-00-8132-0-7-805	1967 actual	1968 est.	1969 est.
33.0 Investments and loans.....	219,966	138,739	147,450
42.0 Insurance claims and indemnities.....	782,992	587,491	674,930
99.0 Total obligations.....	1,002,958	726,230	822,380

UNITED STATES GOVERNMENT LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 29-00-8150-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Death claims.....	52,733	55,368	57,061
2. Disability claims.....	18,345	17,451	16,638
3. Cash surrenders and matured endowments.....	9,354	7,920	7,851
4. Dividends.....	19,330	8,250	15,000
5. Interest paid on dividend credits and deposits.....	510	489	482
6. Other expense.....	7	7	7
Total operating costs.....	100,279	89,485	97,039
Capital outlay, funded:			
7. Policy loans made.....	10,274	10,136	10,130
8. Policy liens established.....	68	60	50
9. Loans and investments.....	83,250		
Total capital outlay.....	93,592	10,196	10,180
10 Total program costs, funded obligations.....	193,871	99,681	107,219
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Repayment of loans and investments.....			-83,250
Optional income settlement.....	-12,411	-12,000	-11,600
Income offsets and refunds.....	-4,301	-3,920	-3,729
Other noncash adjustments.....	-15,101	-7,094	-10,842

Trust Funds—Continued

UNITED STATES GOVERNMENT LIFE INSURANCE FUND—CON.

Program and Financing (in thousands of dollars)—Continued

Identification code 29-00-8150-0-7-805	1967 actual	1968 est.	1969 est.
Financing—Continued			
21 Unobligated balance available, start of year: U.S. securities (par).....	-918,456	-799,476	-772,619
24 Unobligated balance available, end of year: U.S. securities (par).....	799,476	772,619	819,546
60 New obligational authority (appropriation).....	43,077	49,810	44,725
Relation of obligations to expenditures:			
10 Total obligations.....	193,871	99,681	107,219
70 Receipts and other offsets (items 11-17).....	-31,813	-23,014	-109,421
71 Obligations affecting expenditures.....	162,058	76,667	-2,202
72 Obligated balance, start of year:			
Treasury balance.....	1,106	2,144	2,094
U.S. securities (par).....	19,214	14,551	18,131
74 Obligated balance, end of year:			
Treasury balance.....	-2,144	-2,094	-1,604
U.S. securities (par).....	-14,551	-18,131	-18,454
90 Expenditures.....	165,682	73,137	-2,035
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	165,682	73,137	-2,035

This fund (72 Stat. 1161) was established in 1919 to receive premiums and pay claims on insurance issued under the provisions of the War Risk Insurance Act. The general decline in the activity of the fund is indicated in the following table (dollars in millions):

	June 30, 1966 actual	June 30, 1967 actual	June 30, 1968 estimate	June 30, 1969 estimate
Number of policies.....	241,073	229,433	220,000	207,000
Insurance in force.....	\$1,052	\$1,000	\$957	\$901

The status of the fund, excluding noncash transactions, is as follows (in thousands of dollars):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Unexpended balance of fund beginning of year.....	960,560	938,776	816,171	792,844
Cash income during year:				
Premiums and other receipts.....	13,860	12,607	16,778	15,826
Payments from general and special fund.....	85	72	70	70
Interest on investments.....	33,210	30,398	32,962	28,829
Total annual cash income.....	47,155	43,077	49,810	44,725
Cash outgo during year.....	68,939	165,682	73,137	-2,035
Unexpended balance of fund, end of year.....	938,776	816,171	792,844	839,604

The Fund is operated on a commercial basis to the greatest possible extent consistent with law. Administrative expenses are charged to the appropriation General operating expenses.

The income of the fund is derived from premium receipts, interest on investments, and payments which are made to the fund from the appropriation Veterans insurance and indemnities for claims (a) resulting from the extra hazards of the veterans service, and (b) arising on certain policies held by personnel on active military duty.

Assets of the fund, which are largely invested in interest-bearing securities and policy loans, are estimated to

decline from \$987 million as of June 30, 1967, to \$920 million as of June 30, 1969, as an increasing number of policies mature through death or disability. The actuarial evaluation of policy obligations as of June 30, 1967, totals \$962 million, leaving a balance of \$25 million for contingency reserves.

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Funded.....	62,832	61,027	59,313
Unfunded.....	178	185	190
Total revenue.....	63,010	61,212	59,503
Expense:			
.....	-65,762	-64,117	-62,276
Net loss for the year.....	-2,752	-2,905	-2,773
Analysis of retained earnings:			
Retained earnings, start of year.....	27,807	25,055	22,150
Retained earnings, end of year.....	25,055	22,150	19,377

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,106	2,144	2,094	1,604
U.S. securities (par).....	937,670	814,027	790,750	838,000
Accounts receivable, net.....	1,785	5,639	1,725	1,693
Policy loans.....	83,619	81,906	80,306	78,906
Policy liens.....	33	29	27	24
Loans and investments.....	83,250	83,250	-----	-----
Total assets.....	1,024,212	986,995	958,152	920,227
Liabilities:				
Accounts payable and accrued liabilities.....	19,017	19,386	19,111	18,972
Deferred credits.....	3,088	2,948	2,839	2,779
Operating reserves:				
Policy reserves.....	723,311	702,477	678,832	652,839
Reserves for future installments on matured contracts.....	226,942	217,284	208,000	198,000
Premium waiver disability reserves.....	-----	186	220	260
Total disability reserves.....	10,743	11,409	12,000	13,000
Reserve for dividends.....	13,304	8,250	15,000	15,000
Total liabilities.....	996,406	961,940	936,002	900,850
Government equity:				
Retained earnings (reserve for contingencies).....	27,807	25,055	22,150	19,377

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	918,456	799,476	772,619	819,546
Invested capital and earnings.....	83,651	165,185	163,583	78,930
Operating reserves.....	-974,301	-939,606	-914,052	-879,099
Total Government equity.....	27,807	25,055	22,150	19,377

Object Classification (in thousands of dollars)

Identification code 29-00-8150-0-7-805	1967 actual	1968 est.	1969 est.
33.0 Investments and loans.....	93,592	10,196	10,180
42.0 Insurance claims and indemnities.....	100,279	89,485	97,039
99.0 Total obligations.....	193,871	99,681	107,219

Legislative Program

Proposed for separate transmittal, proposed legislation :

VETERANS LEGISLATION

Program and Financing (in thousands of dollars)

Identification code	29-00-0099-2-1-800	1967 actual	1968 est.	1969 est.
Program by activities:				
1.	Vocational rehabilitation for disabled veterans.....	-----	-----	4,500
2.	Veterans and survivors benefits.....	-----	-----	111,000
3.	Refinements in statutory veterans benefits.....	-----	-----	-106,600
10	Total obligations.....	-----	-----	8,900
Financing:				
40	New obligational authority (proposed supplemental appropriation).....	-----	-----	8,900
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures).....	-----	-----	8,900
72	Obligated balance, start of year.....	-----	-----	-27,000
74	Obligated balance, end of year.....	-----	-----	-18,100
90	Expenditures.....	-----	-----	-18,100
Expenditures are distributed as follows:				
01	Out of current authorizations.....	-----	-----	-18,100

Supplemental appropriations totaling \$115.5 million will be proposed including \$50 million to provide educational and training benefits opening careers for veterans in community service occupations, \$4.5 million to permit service-connected disabled veterans to obtain vocational

rehabilitation on a part-time basis, and \$61 million to realine and liberalize pension benefits. Additional legislation to refine various statutory veterans benefits including termination of compensation for cases of arrested tuberculosis, elimination of certain duplication in burial benefits, and removal of the present exclusion of railroad retiree income in computing certain pension benefits, will permit a reduction in new obligational authority of \$106.6 million. The net result of the supplemental appropriations and the proposed reductions is an increase of \$8.9 million.

ADMINISTRATIVE PROVISIONS

Not to exceed 5 per centum of any appropriation for the current fiscal year for "Compensation and pensions", "Readjustment benefits", and "Veterans insurance and indemnities" may be transferred to any other of the mentioned appropriations, but not to exceed 10 per centum of the appropriations so augmented.

Appropriations available to the Veterans Administration for the current fiscal year for salaries and expenses shall be available for services as authorized by 5 U.S.C. 3109.

The appropriation available to the Veterans Administration for the current fiscal year for "Medical care" shall be available for funeral, burial, and other expenses incidental thereto (except burial awards authorized by 38 U.S.C. 902), for beneficiaries of the Veterans Administration receiving care under such appropriations.

No part of the appropriations in this Act for the Veterans Administration (except the appropriation for "Construction of hospital and domiciliary facilities") shall be available for the purchase of any site for or toward the construction of any new hospital or home.

No part of the foregoing appropriations shall be available for hospitalization or examination of any persons except beneficiaries entitled under the laws bestowing such benefits to veterans, unless reimbursement of cost is made to the appropriation at such rates as may be fixed by the Administrator of Veterans Affairs. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

OTHER INDEPENDENT AGENCIES

Federal Funds

ADMINISTRATIVE CONFERENCE OF THE UNITED STATES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Administrative Conference of the United States, established by the Administrative Conference Act (78 Stat. 615), \$250,000.

Program and Financing (in thousands of dollars)

Identification code 30-02-0100-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Studies to improve administrative procedure (costs—obligations).....			250
Financing:			
40 New obligational authority (appropriation)			250
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)			250
74 Obligated balance, end of year.....			-10
90 Expenditures.....			240
Expenditures are distributed as follows:			
01 Out of current authorizations.....			240

The Conference is authorized on a permanent basis to assist the President, the Congress, the administrative agencies, and executive departments in improving existing administrative procedure. It is responsible for conducting studies of the efficiency, adequacy, and fairness of present procedures by which Federal administrative agencies and executive departments determine the rights, privileges, and obligations of private persons.

The Chairman is required, on behalf of the Conference, to transmit to the President and the Congress an annual report and such interim reports as he deems desirable. A supplemental for 1968 is recommended to fund the initial operations of the Conference.

Object Classification (in thousands of dollars)

Identification code 30-02-0100-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....			164
11.3 Positions other than permanent.....			24
Total personnel compensation.....			188
12.0 Personnel benefits.....			12
21.0 Travel and transportation of persons.....			16
23.0 Rent, communications, and utilities.....			6
24.0 Printing and reproduction.....			7
25.1 Other services.....			14
26.0 Supplies and materials.....			3
31.0 Equipment.....			4
99.0 Total obligations.....			250

Personnel Summary

Total number of permanent positions.....	11
Full-time equivalent of other positions.....	6
Average number of all employees.....	13
Average GS grade.....	10.8
Average GS salary.....	\$13,385

Proposed for separate transmittal, existing legislation:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 30-02-0100-1-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Studies to improve administrative procedure (costs—obligations).....		88	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		88	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		88	
72 Obligated balance, start of year.....			38
74 Obligated balance, end of year.....		-38	
90 Expenditures.....		50	38
Expenditures are distributed as follows:			
01 Out of current authorizations.....		50	
02 Out of prior authorizations.....			38

This supplemental appropriation will be used to begin operations of the Administrative Conference in 1968.

AMERICAN BATTLE MONUMENTS COMMISSION

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchase and repair of uniforms for caretakers of national cemeteries and monuments outside of the United States and its territories and possessions; not to exceed **[\$64,000]** \$33,000 for expenses of travel; rent of office and garage space in foreign countries; purchase (**[two]** one for replacement only) and hire of passenger motor vehicles; and insurance of official motor vehicles in foreign countries when required by law of such countries; **[\$2,370,000]** \$2,329,000: *Provided*, That where station allowance has been authorized by the Department of the Army for officers of the Army serving the Army at certain foreign stations, the same allowance shall be authorized for officers of the Armed Forces assigned to the Commission while serving at the same foreign stations, and this appropriation is hereby made available for the payment of such allowance: *Provided further*, That when traveling on business of the Commission, officers of the Armed Forces serving as members or as secretary of the Commission may be reimbursed for expenses as provided for civilian members of the Commission: *Provided further*, That the Commission shall reimburse other Government agencies, including the Armed Forces, for salary, pay, and allowances of personnel assigned to it. (*36 U.S.C. 121-138b; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.*)

Federal Funds—Continued**AMERICAN BATTLE MONUMENTS
COMMISSION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)**

Identification code 30-16-0100-0-1-805	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration.....	163	232	186
2. European memorials and cemeteries...	1,547	1,613	1,682
3. Mediterranean memorials and cemeteries.....	301	333	331
4. Asian memorials and cemeteries.....	112	93	117
5. Latin American memorials and cemeteries.....	13	13	13
Total program costs, funded.....	2,136	2,284	2,329
Changes in selected resources ¹	22	-----	-----
10 Total obligations.....	2,158	2,284	2,329
Financing:			
25 Unobligated balance lapsing.....	2	86	-----
40 New obligational authority (appropriation).....	2,160	2,370	2,329
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,158	2,284	2,329
72 Obligated balance, start of year.....	385	408	432
74 Obligated balance, end of year.....	-408	-432	-443
77 Adjustments in expired accounts.....	-13	-----	-----
90 Expenditures.....	2,122	2,260	2,318
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,803	1,920	1,969
02 Out of prior authorizations.....	319	340	349

¹ Selected resources as of June 30 are as follows:		1966	1967	1968	1969
Stores.....	1966	33	39	39	39
Unpaid undelivered orders.....	1966	185	196	196	196
Total selected resources.....	1966	218	235	235	235

The American Battle Monuments Commission maintains the World War I and World War II American military cemeteries in foreign countries and the memorials in the war areas commemorating the participation of the American Armed Forces. There are 11 memorials and 8 cemeteries, each with a memorial chapel, at World War I sites, and 14 cemeteries and memorials at World War II sites. Interred in these cemeteries are the remains of 124,129 servicemen and servicewomen, and an additional 91,591 missing and unidentified are commemorated by the inscribing of their names upon the walls of these and other memorials erected by the Commission in the United States. In addition, the Commission maintains the U.S. National Cemetery, Mexico City, Mexico. Each year, large numbers of American tourists and local citizens visit the cemeteries and memorials to pay homage and to view these points of historic, as well as artistic, interest.

The Commission is responsible also for the planning and construction of all military memorials.

Object Classification (in thousands of dollars)

Identification code 30-16-0100-0-1-805	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,220	1,276	1,321
11.3 Positions other than permanent.....	5	5	5

11.5 Other personnel compensation.....	26	36	37
11.8 Special personal service payments.....	94	120	122
Total personnel compensation.....	1,345	1,437	1,485
12.0 Personnel benefits.....	253	264	269
21.0 Travel and transportation of persons.....	47	53	83
22.0 Transportation of things.....	8	15	18
23.0 Rent, communications, and utilities.....	65	70	75
24.0 Printing and reproduction.....	13	4	4
25.1 Other services.....	202	181	180
26.0 Supplies and materials.....	133	144	155
31.0 Equipment.....	70	58	60
32.0 Lands and structures.....	-----	58	-----
Total costs, funded.....	2,136	2,284	2,329
94.0 Changes in selected resources.....	22	-----	-----
99.0 Total obligations.....	2,158	2,284	2,329

Personnel Summary

Total number of permanent positions.....	434	434	434
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	440	440	440
Average GS grade.....	7.0	7.0	7.0
Average GS salary.....	\$7,639	\$8,050	\$8,179
Average salary of ungraded positions.....	\$2,237	\$2,309	\$2,402

CONSTRUCTION OF MEMORIALS AND CEMETERIES**Program and Financing (in thousands of dollars)**

Identification code 30-16-0105-0-1-805	1967 actual	1968 est.	1969 est.
Relation to obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	-----	-----
72 Obligated balance, start of year.....	6	6	-----
74 Obligated balance, end of year.....	-6	-----	-----
77 Adjustments in expired accounts.....	-----	-6	-----
90 Expenditures.....	-----	-----	-----

Trust Funds**CONTRIBUTIONS****Program and Financing (in thousands of dollars)**

Identification code 30-16-8569-0-7-805	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Purchase of flowers.....	4	4	4
2. Repair of non-Federal war memorials.....	9	9	9
10 Total obligations.....	13	13	13
Financing:			
21 Unobligated balance available, start of year.....	-15	-9	-3
24 Unobligated balance available, end of year.....	9	3	3
60 New obligational authority (appropriation).....	7	7	13
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	13	13	13
90 Expenditures.....	13	13	13
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	4	10
02 Out of prior authorizations.....	13	9	3

1. *Purchase of flowers.*—Funds are deposited with the Commission by private citizens for the purchase of floral decorations for graves in the World War I and World

War II military cemeteries. The donor is advised when the flowers have been placed (36 U.S.C. 128).

2. *Repair of non-Federal war memorials.*—When requested to do so and upon receipt of the necessary funds, the Commission will arrange for and oversee the repair of war memorials to U.S. Forces erected in foreign countries by American citizens, States, municipalities, or associations. Such moneys are accounted for through this fund (36 U.S.C. 128).

Object Classification (in thousands of dollars)

Identification code 30-16-8569-0-7-805	1967 actual	1968 est.	1969 est.
25.1 Other services.....	9	9	9
26.0 Supplies and materials.....	4	4	4
99.0 Total obligations.....	13	13	13

Federal Funds

ARMS CONTROL AND DISARMAMENT AGENCY

General and special funds:

ARMS CONTROL AND DISARMAMENT ACTIVITIES

For necessary expenses, not otherwise provided for, for arms control and disarmament activities authorized by the Act of September 26, 1961, as amended (22 U.S.C. 2589(a)), [\$9,000,000] \$10,000,000. (81 Stat. 410; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 30-17-0100-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Program operation.....	4,010	4,484	4,682
2. Contract research.....	4,765	4,500	5,318
10 Total obligations.....	8,775	8,984	10,000
Financing:			
25 Unobligated balance lapsing.....	225	-----	-----
New obligational authority.....			
	9,000	8,984	10,000
New obligational authority:			
40 Appropriation.....	9,000	9,000	10,000
41 Transferred to other accounts.....	-----	-16	-----
43 Appropriation (adjusted).....	9,000	8,984	10,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	8,775	8,984	10,000
72 Obligated balance, start of year.....	8,247	7,579	7,263
74 Obligated balance, end of year.....	-7,579	-7,263	-7,763
77 Adjustments in expired accounts.....	65	-----	-----
90 Expenditures.....	9,508	9,300	9,500
Expenditures are distributed as follows:			
01 Out of current authorizations.....	4,089	4,038	4,310
02 Out of prior authorizations.....	5,419	5,262	5,190

The Agency advises the President and the State Department on arms control and disarmament policy, conducts negotiations with other countries looking toward international agreements to control, reduce, or eliminate arms, and will direct, as appropriate, U.S. participation in such control systems as may be adopted.

Approximately 53% of the 1969 request will be for research studies conducted through contracts or grants

with nongovernmental research organizations and through reimbursement agreements with other U.S. Government departments and agencies. In 1969 the Agency plans to devote particular attention to studies on limiting and reducing armed forces, armaments, and military expenditures.

Object Classification (in thousands of dollars)

Identification code 30-17-0100-0-1-151	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,868	2,028	2,145
11.3 Positions other than permanent.....	58	70	70
11.5 Other civilian personnel compensation.....	771	1,129	1,196
Total personnel compensation.....	2,697	3,227	3,411
12.0 Personnel benefits.....	139	155	169
21.0 Travel and transportation of persons.....	145	175	175
22.0 Transportation of things.....	-----	2	2
24.0 Printing and reproduction.....	24	30	30
25.1 Other services.....	4,772	4,503	5,321
25.2 Services of other agencies.....	998	889	889
26.0 Supplies and materials.....	-----	1	1
31.0 Equipment.....	-----	2	2
99.0 Total obligations.....	8,775	8,984	10,000

Personnel Summary

Total number of permanent positions.....	184	184	189
Full-time equivalent of other positions.....	7	7	7
Average number of all employees.....	166	172	176
Average GS grade.....	9.0	9.1	9.2
Average GS salary.....	\$10,353	\$11,061	\$11,328
Average salary, grades established by Act of Sept. 26, 1961, 22 U.S.C. 2551.....	\$27,000	\$28,550	\$28,550
Average salary, grades established by the Director, U.S. Arms Control and Disarmament Agency.....	\$23,049	\$24,088	\$24,088
Average salary of ungraded positions.....	\$25,890	\$27,055	\$27,055

CENTRAL INTELLIGENCE AGENCY

General and special funds:

CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 30-20-2300-0-1-905	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Headquarters building.....	-----	170	-----
2. Printing facility.....	1,502	198	-----
Total program costs, funded.....	1,502	368	-----
Change in selected resources ¹	-1,423	-31	-----
10 Total obligations.....	79	337	-----
Financing:			
17 Recovery of prior year authorizations.....	-----	-236	-----
21 Unobligated balance available, start of year.....	-180	-101	-----
24 Unobligated balance available, end of year.....	101	-----	-----
New obligational authority.....			
	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	79	337	-----
70 Receipts and other offsets (items 11-17).....	-----	-236	-----
71 Obligations affecting expenditures.....	79	101	-----
72 Obligated balance, start of year.....	1,475	122	-----
74 Obligated balance, end of year.....	-122	-----	-----
90 Expenditures.....	1,432	223	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders 1966 \$1,453 thousand; 1967, \$31 thousand; 1968, \$0.

Federal Funds—Continued**CENTRAL INTELLIGENCE AGENCY—Continued****General and special funds—Continued****CONSTRUCTION—Continued**

Object Classification (in thousands of dollars)

Identification code 30-20-2300-0-1-905	1967 actual	1968 est.	1969 est.
CENTRAL INTELLIGENCE AGENCY			
25.1 Other services.....		76	
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
25.1 Other services.....	4	3	
32.0 Lands and structures.....	75	258	
Total obligations, General Services Administration.....	-79	261	
99.0 Total obligations.....	79	337	

CIVIL AERONAUTICS BOARD**General and special funds:****SALARIES AND EXPENSES**

For necessary expenses of the Civil Aeronautics Board, including [employment of temporary guards on a contract or fee basis;] hire of aircraft; hire of passenger motor vehicles; services as authorized by 5 U.S.C. 3109; uniforms, or allowances therefor, as authorized by law (5 U.S.C. 5901[; 80 Stat. 299]-6902); and not to exceed \$1,000 for official reception and representation expenses, [\$8,983,000] \$9,700,000. (49 U.S.C. 1301-1326, 1371-1387, 1461-1462, 1471-1473, 1481-1489, 1502-1504, 1506, 1508, 1510, 1537; 15 U.S.C. 21; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-24-1226-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Economic regulation.....	5,992	6,524	7,027
2. Safety activities.....	2,627		
3. Board adjudication, executive, and legal staff activities.....	1,579	1,613	1,691
4. Administrative services activities.....	1,016	945	982
Total program costs, funded ¹	11,215	9,082	9,700
Change in selected resources ²	93		
10 Total obligations.....	11,308	9,082	9,700
Financing:			
25 Unobligated balance lapsing.....	4		
New obligational authority.....	11,312	9,082	9,700
New obligational authority:			
40 Appropriation.....	12,200	8,983	9,700
41 Transferred to other accounts.....	-888		
43 Appropriation (adjusted).....	11,312	8,983	9,700
44 Proposed supplemental for civilian pay act increase.....		99	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	11,308	9,082	9,700
72 Obligated balance, start of year.....	796	537	545
74 Obligated balance, end of year.....	-537	-545	-601
77 Adjustments in expired accounts.....	-31		
90 Expenditures excluding pay increase supplemental.....	11,536	8,980	9,639
91 Expenditures from civilian pay act supplemental.....		94	5

Expenditures are distributed as follows:

01 Out of current authorizations.....	11,536	8,546	9,144
02 Out of prior authorizations.....				528	500

¹ Includes capital outlay as follows: 1967, \$415 thousand; 1968, \$37 thousand; 1969, \$56 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967 adjust-ments	1967	1968	1969
Stores.....	3		10	10	10
Unpaid undelivered orders.....	128	-31	183	183	183
Total selected resources.....	131	-31	193	193	193

The Board regulates the economic aspects of air carrier operations, both domestic and international and participates in the development of international air transportation. The increase proposed for 1969 is for expansion in certain critical program areas, primarily in the awards of operating authority, regulation of rates and fares, agreements, and accounting and reporting areas.

1. *Economic regulation.*—This includes granting certificates of public convenience and necessity; prescribing or approving rates and rate practices of air carriers; fixing mail rate compensation; prevention of unfair competition; approval of business relationships between air carriers; and adjudication of complaints alleging violations of civil air regulations.

2. *Safety activities.*—These activities were transferred to the Department of Transportation effective April 1, 1967.

3. *Board adjudication, executive, and legal staff activities.*—In addition to adjudication of cases, program planning, and top policy and decisionmaking functions of the Board, legal advice and assistance is provided on all aspects of economic and regulatory matters; opinions of the Board are prepared; and litigation matters are handled.

SELECTED WORKLOAD DATA

Route cases and related matters completed:	1967 actual	1968 estimate	1969 estimate
Formal hearing cases.....	85	95	95
Nonhearing matters.....	567	614	718
Final subsidy rates issued.....	56	50	50
Commercial rate cases and matters processed.....	2,070	2,321	2,714
Examiner decisions issued.....	77	78	85
Major international negotiations and consultations.....	22	25	26
Field audits.....	52	86	78
Economic enforcement:			
Passenger and shipper complaints received.....	3,036	3,600	4,000
Enforcement actions completed.....	449	469	490

Object Classification (in thousands of dollars)

Identification code 30-24-1226-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,846	7,584	8,050
11.3 Positions other than permanent.....	46	39	57
11.5 Other personnel compensation.....	66	23	23
11.8 Special personal service payments.....	19		
Total personnel compensation.....	8,977	7,646	8,130
12.0 Personnel benefits.....	658	569	609
21.0 Travel and transportation of persons.....	398	250	260
22.0 Transportation of things.....	10	6	7
23.0 Rent, communications, and utilities.....	355	336	372
24.0 Printing and reproduction.....	117	46	46
25.1 Other services.....	132	47	54
25.2 Services of other agencies.....	25	25	26
26.0 Supplies and materials.....	124	118	126
31.0 Equipment.....	419	39	700
Total costs, funded.....	11,215	9,082	9,700
94.0 Change in selected resources.....	93		
99.0 Total obligations.....	11,308	9,082	9,700

Personnel Summary

Total number of permanent positions.....	654	669	688
Full-time equivalent of other positions.....	6	8	10
Average number of all employees.....	770	645	670
Average GS grade.....	10.2	10.2	10.2
Average GS salary.....	\$11,366	\$11,995	\$12,113
Average salary of ungraded positions.....	\$10,601	\$11,375	\$11,375

PAYMENTS TO AIR CARRIERS (LIQUIDATION OF CONTRACT AUTHORIZATION)

For payments to air carriers of so much of the compensation fixed and determined by the Civil Aeronautics Board under section 406 of the Federal Aviation Act of 1958 (49 U.S.C. 1376), as is payable by the Board, [\$52,500,000] \$47,600,000, to remain available until expended. (39 U.S.C. 6301-6303; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-24-1236-0-1-501	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Domestic trunkline.....	2,203	1,815	-----
2. Local service operations.....	56,203	53,734	49,100
3. Helicopter operations.....	-----	-----	-----
4. Alaska operations.....	6,338	6,368	5,611
5. Hawaiian operations.....	567	-----	-----
10 Total program costs, funded—obligations (object class 41.0)	65,311	61,917	54,711
Financing:			
21.40 Unobligated balance available, start of year.....	-5,735	-8,856	-1,500
24.40 Unobligated balance available, end of year.....	8,856	1,500	-----
New obligational authority.....	68,432	54,561	53,211
New obligational authority:			
40 Current appropriation.....	8,856	1,500	-----
69 Permanent contract authorization.....	59,576	53,061	53,211
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	65,311	61,917	54,711
72.40 Obligated balance, start of year: Appropriation.....	5,177	3,235	4,832
Obligated balance, end of year:			
74.40 Appropriation.....	-3,235	-4,832	-----
74.49 Contract authorization.....	-----	-----	-4,594
77 Recovery of prior year obligations.....	-4,931	-2,061	-1,017
90 Expenditures.....	62,322	58,259	53,932
Expenditures are distributed as follows:			
01 Out of current authorizations.....	62,322	58,259	53,932
02 Out of prior authorizations.....	-----	-----	-----
Status of Unfunded Contract Authorization (in thousands of dollars)			
Unfunded balance, start of year.....	-----	-----	-----
Permanent contract authorization.....	59,576	53,061	53,211
Recovery of prior year obligations.....	-4,931	-2,061	-1,017
Unfunded balance, end of year.....	-----	-----	-4,594
Appropriation to liquidate contract authorization.....	54,645	51,000	47,600

The Civil Aeronautics Board fixes rates of subsidy compensation to promote the development of air transportation to the extent and of the quality required for the commerce of the United States, the Postal Service, and the national defense. The Board makes subsidy payments to subsidy-eligible certificated air carriers who have demonstrated a statutory need therefor. Subsidy is

provided to cover the carrier's operating loss incurred under honest, economical, and efficient management and to provide it an opportunity to earn a fair return (after taxes) on investment used and useful in its air transportation services.

The following table reflects the estimated program amounts becoming due finally for each year, together with the adjustments between years (in thousands of dollars):

ESTIMATED SUBSIDY EARNINGS AND OBLIGATIONS RELATED TO APPROPRIATIONS

Estimated subsidy earnings under final Board action:	1967 actual	1968 estimate	1969 estimate
Domestic trunklines.....	2,500	1,250	-----
Local service operations.....	56,000	52,000	49,100
Helicopter operations.....	-----	-----	-----
Alaska operations.....	6,649	6,011	5,611
Hawaiian operations.....	569	-----	-----
International operations.....	-----	-----	-----
Total earnings.....	65,718	59,261	54,711
Earnings in prior years recorded within the year.....	470	2,656	-----
Reduction of earnings recorded in prior years.....	-4,931	-2,061	-1,017
Earnings of the year recorded in later years.....	-877	-----	-----
Total obligations (less recoveries)	60,380	59,856	53,694

The following analysis shows the subsidy outlook for 1969, for the 46 certificated air carriers:

CERTIFICATED CARRIER UNITS

	Non-subsidized	Subsidized	
Domestic operations:			
Domestic trunklines.....	11	--	Local service carriers need for subsidy will continue at reduced levels.
Helicopter operations.....	4	--	
Local service operations.....	--	12	
Alaska operations.....	1	7	Subsidy will continue to support routes between Continental United States and Alaska and to remote localities of Alaska.
Hawaiian operations.....	2	--	
U.S.-flag operations.....	2	--	The U.S.-flag operations which represent the all-international operations, the all-cargo operations, and all other operations are on a non-subsidized basis.
All cargo operations.....	5	--	
Other operations.....	2	--	

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-24-3900-0-4-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Economic regulation.....	9	18	-----
2. Safety activities.....	3	-----	-----
4. Administrative services activities.....	-----	12	-----
10 Total obligations.....	12	30	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-12	-30	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	12	30	-----
70 Receipts and other offsets (items 11-17).....	-12	-30	-----
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Federal Funds—Continued

CIVIL AERONAUTICS BOARD—Continued

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1	Permanent positions.....	8	18
11.3	Positions other than permanent.....	2	
	Total personnel compensation.....	10	18
12.0	Personnel benefits.....	1	2
21.0	Travel and transportation of persons.....	2	
23.0	Rent, communications, and utilities.....		2
24.0	Printing and reproduction.....		3
26.0	Supplies and materials.....		5
99.0	Total obligations.....	12	30

Personnel Summary

Full-time equivalent of other positions.....	1	2
Average number of all employees.....	1	2
Average GS grade.....	14.0	7.0
Average GS salary.....	\$15,629	\$7,409

CIVIL SERVICE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including services as authorized by 5 U.S.C. 3109; not to exceed \$10,000 for medical examinations performed for veterans by private physicians on a fee basis; payment in advance for library membership in societies whose publications are available to members only or to members at a price lower than to the general public; not to exceed \$101,000 \$161,000 for performing the duties imposed upon the Commission by chapter 15 of title 5, United States Code; and not to exceed \$1,000 for official reception and representation expenses; \$36,000,000 \$39,309,000, including funding of Interagency Boards of Examiners, together with not to exceed \$6,100,000 \$6,460,000 for necessary expenses incurred during the current fiscal year in the administration of the retirement and insurance programs, to be transferred from the trust funds "Civil Service retirement and disability fund", "Employees life insurance fund", "Employees health benefits fund", and "Retired employees health benefits fund", in such amounts as may be determined by the Civil Service Commission, without regard to the provisions of any other Act, but this provision shall not affect the authority of 5 U.S.C. 8348(a) and section 1(b) of Public Law 89-205 (79 Stat. 840), providing for additional administrative expenses to effect annuity adjustments under 5 U.S.C. 8340, section 1(c) of Public Law 89-205 (79 Stat. 840) and section 1 of Public Law 89-314 (79 Stat. 1162): *Provided*, That \$700,000 of this appropriation shall be available to carry out the provisions of Executive Order 10422 of January 9, 1953, as amended, prescribing procedures for making available to the Secretary General of the United Nations, and the executive heads of other international organizations, certain information concerning United States citizens employed, or being considered for employment by such organizations, including advances or reimbursements to the applicable appropriations or funds of the Civil Service Commission and the Federal Bureau of Investigation for expenses incurred by such agencies under said Executive Order: *Provided further*, That members of the International Organizations Employees Loyalty Board may be paid actual transportation expenses, and per diem in lieu of subsistence under 5 U.S.C. 5702, while traveling on official business away from their homes or regular places of business, including periods while en route to and from and at the place where their services are to be performed.

No part of the appropriations herein made to the Civil Service Commission shall be available for the salaries and expenses of the Legal Examining Unit in the Examining and Personnel Utilization Division of the Commission, established pursuant to Executive Order 9358 of July 1, 1943. (5 U.S.C. 305, 1104, 1105, 1301-1308,

2951, 3304-3327, 3344, 3351, 3361, 3363, 3501-3504, 4101-4118, 4301-4308, 4501-4506, 5101-5115, 5301-5304, 5331-5338, 5341, 5351, 5352, 5361, 5362, 5504, 5532, 5533, 5541-5549, 5596, 5723, 6101, 6301-6311, 7152-7154, 7312, 7321-7327, 7601, 7511, 7512, 7521, 7701, 7901, 7902, 8311-8322, 8331-8348, 8701-8716, 8901-8913; 28 U.S.C. 2671-2680; 39 U.S.C. 3311, 3312, 3315, 3502; 40 U.S.C. 42, 491; 42 U.S.C. 1973d-1973g; 50A U.S.C. 459, 2160; 65 Stat. 757, 66 Stat. 122, 68 Stat. 1115, 76 Stat. 858, 79 Stat. 448, 81 Stat. 274; Executive Orders 9830, Feb. 24, 1947; 10000, Sept. 16, 1948; 10242, May 8, 1951; 10422, Jan. 9, 1953; 10450, Apr. 27, 1953; 10540, June 29, 1954; 10552, Aug. 10, 1954; 10556, Sept. 1, 1954; 10561, Sept. 13, 1954; 10577, Nov. 22, 1954; 10647, Nov. 23, 1955; 10774, July 25, 1958; 10794, Dec. 10, 1958; 10800, Jan. 15, 1959; 10804, Feb. 12, 1959; 10826, June 25, 1959; 10880, June 7, 1960; 10927, Mar. 18, 1961; 10973, Nov. 3, 1961; 10982, Dec. 25, 1961; 10987, Jan. 17, 1962; 10988, Jan. 17, 1962; 11073, Jan. 2, 1963; 11091, Feb. 26, 1963; 11103, Apr. 10, 1963; 11126, Nov. 1, 1963; 11141, Feb. 12, 1964; 11171, Aug. 18, 1964; 11173, Aug. 20, 1964; 11183, Oct. 3, 1964; 11202, Mar. 5, 1965; 11219, May 6, 1965; 11222, May 8, 1965; 11228, June 14, 1965; 11246, Sept. 24, 1965; 11257, Nov. 13, 1965; 11264, Dec. 31, 1965; 11315, Nov. 17, 1966; 11348, Apr. 20, 1967; 11355, May 26, 1967; 11375, Oct. 13, 1967; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-28-0100-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Recruiting and examining.....	6,359	18,299	21,014
2. Investigation of character and fitness for employment.....	5,331	5,416	5,211
3. Inspections.....	2,794	2,905	2,923
4. Federal executive manpower.....	419	695	926
5. Developing policies and standards.....	2,256	2,377	2,485
6. Appellate functions.....	1,004	1,023	1,006
7. Training.....	561	712	955
8. General administration and management services.....	3,462	3,638	3,663
9. Administration of the Voting Rights Act of 1965.....	938	1,122	928
10. Enforcement of restrictions on political activity.....	100	104	161
11. Administration of the retirement and insurance programs.....	6,447	6,338	6,620
Total program costs, funded.....	29,671	42,629	45,892
Change in selected resources¹.....	179	15	37
10 Total obligations.....	29,850	42,644	45,929
Financing:			
13 Receipts and reimbursements from: Trust funds:			
Civil Service retirement and disability fund.....			
	-4,538	-4,337	-4,565
Employees health benefits fund.....			
	-1,272	-1,322	-1,361
Employees life insurance fund.....			
	-263	-286	-296
Retired employees health benefits fund.....			
	-320	-331	-336
Federal supplementary medical insurance fund.....			
	-46	-62	-62
16 Comparative transfers from other accounts.....	-591		
25 Unobligated balance lapsing.....	80		
New obligational authority.....	22,900	36,306	39,309
New obligational authority:			
40 Appropriation.....	22,900	36,000	39,309
41 Transferred to other accounts.....		-604	
43 Appropriation (adjusted).....	22,900	35,396	39,309
44 Proposed supplemental for civilian pay act increases.....		910	
Relation of obligations to expenditures:			
10 Total obligations.....	29,850	42,644	45,929
70 Receipts and other offsets (items 11-17).....	-7,030	-6,338	-6,620
71 Obligations affecting expenditures.....	22,820	36,306	39,309
72 Obligated balance, start of year.....	873	2,500	3,174

74	Obligated balance, end of year.....	-2,500	-3,174	-3,441
77	Adjustments in expired accounts.....	-59		
90	Expenditures excluding pay increase supplemental.....	21,135	34,787	38,977
91	Expenditures from civilian pay act supplemental.....		845	65
Expenditures are distributed as follows:				
01	Out of current authorizations.....	20,266	33,133	35,868
02	Out of prior authorizations.....	869	2,500	3,174

¹ Selected resources as of June 30 are as follows:

	1966	1967 adjust- ments	1967	1968	1969
Supplies.....	31				
Unpaid undelivered orders.....	354	-6	358	373	610
Total selected resources.....	385	-6	558	573	610

1. *Recruiting and examining.*—Most appointments in the competitive civil service are made under the open competitive merit system through examinations held by the offices of the Commission, interagency boards, and agency boards of examiners operating under the supervision of the Commission. In order to insure that Federal agencies are staffed with well-qualified people and that information about Federal employment opportunities is made known to all citizens, the Commission supplies information to and carries out a program of visits to colleges, junior colleges, high schools, business schools, veterans' organizations, military separation centers, and other likely sources of manpower supply.

The interagency board network was established at the President's direction and has made possible the modernization of the recruiting and examining system. There is at least one interagency board in each State; in the larger States with a high concentration of Federal employment there are two or more. The interagency boards announce and rate examinations and provide the public with on-the-spot comprehensive information and advisory service about Federal job opportunities and examinations. A higher percentage of positions under the merit system will be covered by civil service examinations when the interagency board system becomes fully operational. Previously it was necessary to authorize agencies to recruit for many positions without competitive examination of the candidates.

All agency boards of examiners except those of the Post Office will be merged into the new interagency board system by June 30, 1968. The new system will then provide full examination coverage for all except post office positions.

Workloads in the new system are reflected in the following table:

	PRODUCTION COUNT		
Applications processed by:	1967 actual	1968 estimate	1969 estimate
Commission offices.....	99,867	66,760	66,800
Interagency boards.....	1,210,676	1,775,460	2,168,000
Agency boards.....	1,638,040	930,500	790,500
Total.....	2,948,583	2,772,720	3,025,300

2. *Investigation of character and fitness for employment.*—The Commission conducts most of the investigations required for security determinations of persons being employed in sensitive positions, and fitness investigations of all persons entering nonsensitive positions. The Commission also conducts other investigations connected with appeals and the merit system. Included are investigations of U.S. citizens for employment by international organizations required by Executive Order 10422 as amended.

PRODUCTION COUNT

	1967 actual	1968 estimate	1969 estimate
National agency check and inquiry cases.....	596,458	486,600	483,900
Suitability cases.....	2,746	2,800	2,620
Other personnel investigations.....	4,060	4,264	3,994

3. *Inspections.*—The Commission inspects agency personnel operations to insure compliance with civil service laws and regulations and to encourage improvement in personnel practices. The Commission also conducts classification reviews to insure compliance with classification standards.

4. *Federal executive manpower.*—The Commission will expand its program to develop and use the talent and competency existing within and outside the Government to help staff agency executive positions throughout the Federal service within full merit principles. It will meet and work with agencies to develop the most effective top-level position structure related to present and future agency missions.

5. *Developing policies and standards.*—The Commission develops programs, devises tests, issues standards and regulations, and proposes legislation to improve the Federal personnel system for both competitive and non-competitive positions. It will develop common job standards and wage policies to insure that equitable and valid wages are paid to all wage-board employees.

6. *Appellate functions.*—These consist of hearing and taking action on appeals, reviewing and processing of discrimination complaints under authority of Executive Order 11246, and providing advice to agencies and individuals regarding rights of appeal.

7. *Training.*—The Commission makes overall and individual agency appraisals of training operations, and coordinates interagency training programs to achieve full utilization and to avoid duplication and, where it is more economical to do so, conducts training programs for agency personnel on a reimbursable basis. Also, it promotes and coordinates the incentive awards program authorized by 5 U.S.C. 4501-4506.

9. *Administration of the Voting Rights Act of 1965.*—The Commission provides examiners to prepare and maintain lists of eligible voters and to observe election procedures in States or other political subdivisions designated by the Attorney General. The Commission receives complaints, hears and determines challenges, and assists in the defense of challenge cases filed in U.S. circuit courts of appeals as prescribed by the act.

10. *Enforcement of restrictions on political activity.*—Under chapter 15 and subchapter III of chapter 73 of title 5, U.S.C., and the Civil Service Rules, the Civil Service Commission administers and enforces political activity restrictions as applied to Federal civil service employees, as well as to officers and employees of State or local agencies whose principal employment is in connection with a federally financed activity.

11. *Administration of the retirement and insurance programs.*—The Commission administers retirement, group life insurance, and health benefits programs for Federal employees. It is required to adjudicate annuity, death, benefit, refund, and deposit claims; make payments to annuitants and other claimants; collect and account for moneys received; maintain control accounts and systems for the funds; negotiate with private carriers to provide the insurance and health benefits authorized; determine eligibility in certain cases; audit the records of insurance underwriters; and maintain the trust funds established for financing the programs.

Federal Funds—Continued**CIVIL SERVICE COMMISSION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****PRODUCTION COUNT**

	1967 actual	1968 estimate	1969 estimate
Annuity and death claims.....	97,771	105,500	114,000
Refund and deposit claims.....	192,254	190,700	198,400
Inquiries.....	296,948	295,200	316,600

Object Classification (in thousands of dollars)

Identification code 30-28-0100-0-1-906	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	15,768	26,725	28,805
11.3 Positions other than permanent.....	536	754	748
11.5 Other personnel compensation.....	779	925	1,044
Total personnel compensation.....	17,083	28,404	30,597
12.0 Personnel benefits.....	1,250	2,134	2,393
21.0 Travel and transportation of persons.....	656	966	1,051
22.0 Transportation of things.....	103	126	199
23.0 Rent, communications, and utilities.....	868	1,606	1,690
24.0 Printing and reproduction.....	712	1,114	1,491
25.1 Other services.....	321	331	286
25.2 Services of other agencies.....	1,848	1,027	981
26.0 Supplies and materials.....	234	360	391
31.0 Equipment.....	150	223	193
Total costs.....	23,225	36,291	39,272
94.0 Changes in selected resources.....	187	15	37
Total direct obligations.....	23,412	36,306	39,309
Reimbursable obligations:			
Personnel compensation:			
11.1 Permanent positions.....	4,233	4,717	4,907
11.3 Positions other than permanent.....	71	73	67
11.5 Other personnel compensation.....	246	267	273
Total personnel compensation.....	4,550	5,057	5,247
12.0 Personnel benefits.....	321	357	399
21.0 Travel and transportation of persons.....	26	49	49
22.0 Transportation of things.....	35	35	35
23.0 Rent, communications, and utilities.....	265	221	254
24.0 Printing and reproduction.....	421	385	389
25.1 Other services.....	73	83	91
25.2 Services of other agencies.....	67	70	75
26.0 Supplies and materials.....	74	69	69
31.0 Equipment.....	614	12	12
Total reimbursable costs.....	6,446	6,338	6,620
94.0 Change in selected resources.....	-8	-	-
Total reimbursable obligations.....	6,438	6,338	6,620
99.0 Total obligations.....	29,850	42,644	45,929

Personnel Summary

Total number of permanent positions.....	2,440	4,057	4,388
Full-time equivalent of other positions.....	115	128	125
Average number of all employees.....	2,421	3,965	4,208
Average GS grade.....	7.0	7.2	7.2
Average GS salary.....	\$7,963	\$8,473	\$8,454

INVESTIGATION OF UNITED STATES CITIZENS FOR EMPLOYMENT BY INTERNATIONAL ORGANIZATIONS**Program and Financing (in thousands of dollars)**

Identification code 30-28-0116-0-1-908	1967 actual	1968 est.	1969 est.
Financing:			
16 Comparative transfers to other accounts.....	591	-	-
25 Unobligated balance lapsing.....	9	-	-
40 New obligational authority (appropriation).....	600	-	-
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	591	-	-
71 Obligations affecting expenditures.....	591	-	-
72 Obligated balance, start of year.....	149	58	-
74 Obligated balance, end of year.....	-58	-	-
77 Adjustments in expired accounts.....	-2	-	-
90 Expenditures.....	679	58	-
Expenditures are distributed as follows:			
01 Out of current authorizations.....	533	-	-
02 Out of prior authorizations.....	146	58	-

ANNUITIES UNDER SPECIAL ACTS

For payment of annuities authorized by the Act of May 29, 1944, as amended (48 U.S.C. 1373a), and the Act of August 19, 1950, as amended (33 U.S.C. 771-775), **[\$1,300,000]** \$1,866,000. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 30-28-0112-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
1. To employees engaged in construction of the Panama Canal.....	997	932	857
2. To widows of former employees of the Lighthouse Service.....	368	368	509
10 Total program costs, funded—obligations (object class 13.0).....	1,365	1,300	1,366
Financing:			
25 Unobligated balance lapsing.....	65	-	-
40 New obligational authority (appropriation).....	1,430	1,300	1,366
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,365	1,300	1,366
72 Obligated balance, start of year.....	119	115	101
74 Obligated balance, end of year.....	-115	-101	-103
77 Adjustments in expired accounts.....	-2	-	-
90 Expenditures.....	1,367	1,314	1,364
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,250	1,199	1,263
02 Out of prior authorizations.....	117	115	101

Annuities are paid to persons who were employed on the construction of the Panama Canal, or to their widows; and benefits are paid to widows of former employees of

the Lighthouse Service. Numbers of recipients are as follows:

	June 30, 1967	June 30, 1968	June 30, 1969
Panama Canal annuitants.....	1,165	1,048	930
Lighthouse Service widows.....	403	387	387

Supplemental appropriation for 1968 is anticipated for separate transmittal.

Proposed for separate transmittal, existing legislation:

ANNUITIES UNDER SPECIAL ACTS

Program and Financing (in thousands of dollars)

Identification code 30-28-0112-1-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
10 To widows of former employees of the Lighthouse Service (costs—obligations) (object class 13.0).....		78	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		78	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		78	
72 Obligated balance, start of year.....			12
74 Obligated balance, end of year.....		-12	
90 Expenditures.....		66	12
Expenditures are distributed as follows:			
01 Out of current authorizations.....		66	
02 Out of prior authorizations.....			12

A supplemental appropriation is required to cover increased benefits payable to certain employees of the Lighthouse Service resulting from enactment of Public Laws 90-163 and 90-167, both approved November 29, 1967.

GOVERNMENT PAYMENT FOR ANNUITANTS, EMPLOYEES HEALTH BENEFITS

For payment of Government contributions with respect to retired employees, as authorized by chapter 89 of title 5, United States Code, and the Retired Federal Employees Health Benefits Act (74 Stat. 849), as amended, [\$40,748,000] \$40,780,000, to remain available until expended. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-28-0206-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Government contributions for annuitants benefits (1959 law).....	24,645	28,789	31,641
2. Government contributions for retired employees benefits (1960 act).....	11,682	11,628	8,803
3. Administrative expense (1960 act)....	317	331	336
10 Total program costs, funded—obligations.....	36,644	40,748	40,780
Financing:			
40 New obligational authority (appropriation).....	36,644	40,748	40,780

Relation of obligations to expenditures:

71 Obligations affecting expenditures.....	36,644	40,748	40,780
90 Expenditures.....	36,644	40,748	40,780

Expenditures are distributed as follows:

01 Out of current authorizations.....	36,644	40,748	40,780
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This appropriation covers (1) the Government's share of the cost of health insurance for certain annuitants as defined in sections 8901 and 8906 of title 5, United States Code; (2) the Government's share of the cost of health insurance for employees who were retired when the Federal Employees Health Benefits Law became effective, as defined in the Retired Federal Employees Health Benefits Act of 1960 (Public Law 86-724); and (3) the Government's contribution for payment of administrative expenses of the Civil Service Commission in administration of the Retired Federal Employees Health Benefits Act of 1960.

The use of these funds is reflected in the schedules for the Employees health benefits fund and the Retired employees health benefits fund.

Object Classification (in thousands of dollars)

Identification code 30-28-0206-0-1-906	1967 actual	1968 est.	1969 est.
13.0 Benefits for former personnel.....	36,327	40,417	40,444
25.3 Payment to salaries and expenses.....	317	331	336
99.0 Total obligations.....	36,644	40,748	40,780

PAYMENT TO CIVIL SERVICE RETIREMENT AND DISABILITY FUND

For financing the estimated cost of new and increased annuity benefits, during the current fiscal year, as provided by part III of Public Law 87-793 (76 Stat. 868), [\$71,000,000] \$72,000,000, to be credited to the civil service retirement and disability fund. (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-28-0200-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of Government share of retirement (costs—obligations) (object class 13.0).....	73,000	71,000	72,000
Financing:			
40 New obligational authority (appropriation).....	73,000	71,000	72,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	73,000	71,000	72,000
90 Expenditures.....	73,000	71,000	72,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	73,000	71,000	72,000

This appropriation is used to cover the estimated cost of increased civil service retirement benefits provided by part III, Public Law 87-793 (76 Stat. 868).

Federal Funds—Continued**CIVIL SERVICE COMMISSION—Continued****Intragovernmental funds:****INVESTIGATIONS (REVOLVING FUND)****Program and Financing (in thousands of dollars)**

Identification code 30-28-4571-0-4-906	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded: Cost of services performed.....	15,315	13,829	14,415
Capital outlay: Purchase of equipment.....	48	77	77
Total program costs, funded.....	15,363	13,906	14,492
Change in selected resources ¹	-899	543	74
10 Total obligations.....	14,464	14,449	14,566
Financing:			
Receipts and reimbursements from:			
Federal funds:			
11 Sales and services.....	-16,221	-13,949	-14,535
Change in unfilled customers' orders.....	1,009	-615	-74
14 Non-Federal sources: Proceeds from sale of equipment.....	-2		
21.98 Unobligated balance available, start of year.....	-3,748	-4,495	-3,826
24.98 Unobligated balance available, end of year.....	4,495	3,826	3,869
27 Capital transfer to general fund.....	3	784	
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	14,464	14,449	14,566
70 Receipts and other offsets (items 11-17).....	-15,214	-14,564	-14,609
71 Obligations affecting expenditures.....	-750	-115	-43
72.98 Receivables in excess of obligations, start of year.....	-1,506	-496	-939
74.98 Receivables in excess of obligations, end of year.....	496	939	1,033
90 Expenditures.....	-1,760	328	51
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-750	-115	-43
02 Out of prior authorizations.....	-1,010	443	94

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Work in process, advances, equipment and other assets.....	1,817	787	1,325	1,356
Unpaid undelivered orders.....	12	68	30	30
Total selected resources.....	1,829	855	1,355	1,386

This fund finances, on a reimbursable basis, full field security investigations performed at the request of other departments and agencies of the Government (5 U.S.C. 1304(e)).

Budget program.—Because work on some investigations will be started in one year and completed in another, work-in-process is recognized as an asset of the fund. Agency estimates of investigations to be requested in 1968 and 1969 as compared to 1967 experience, are presented below. In addition, the table relates estimated workload receipts to estimates of production, average positions, and unit costs.

CASELOAD, AVERAGE POSITIONS, AND UNIT COSTS

	1967 actual	1968 estimate	1969 estimate
On hand, beginning of year.....	11,016	5,365	5,750
Received.....	36,468	37,400	38,300
Total workload.....	47,484	42,765	44,050
Processed and cancelled.....	42,119	37,015	38,150
On hand, end of year.....	5,365	5,750	5,900
Average positions.....	1,206	1,201	1,202
Unit cost.....	\$392	¹ \$415	¹ \$415

¹ Represents projected billing rate rather than unit cost.

Operating results and financial condition.—The capital of the fund consists of \$4 million appropriated in 1952. Excess earnings are paid into miscellaneous receipts of the Treasury.

Object Classification (in thousands of dollars)

Identification code 30-28-4571-0-4-906	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	9,730	10,012	10,175
11.3 Positions other than permanent.....	211	218	220
11.5 Other personnel compensation.....	1,646	1,518	1,408
Total personnel compensation.....	11,587	11,748	11,803
12.0 Personnel benefits.....	805	821	828
21.0 Travel and transportation of persons.....	1,305	1,286	1,277
22.0 Transportation of things.....	58	57	56
23.0 Rent, communications, and utilities.....	317	313	311
24.0 Printing and reproduction.....	37	36	35
25.1 Other services.....	97	92	90
26.0 Supplies and materials.....	75	75	73
31.0 Equipment.....	48	77	77
42.0 Insurance claims and indemnities.....	25	16	16
Total accrued expenditures.....	14,354	14,521	14,566
94.0 Change in unpaid undelivered orders and advances.....	110	-72	
99.0 Total obligations.....	14,464	14,449	14,566

Personnel Summary

Total number of permanent positions.....	1,234	1,234	1,234
Full-time equivalent of other positions.....	40	40	40
Average number of all employees.....	1,206	1,201	1,202
Average GS grade.....	7.0	7.2	7.2
Average GS salary.....	\$7,963	\$8,473	\$8,454

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

Identification code 30-28-3900-0-4-906	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Establishing and operating interagency boards of examiners.....	10,064	310	
2. Conducting interagency training programs.....	2,448	4,031	5,710
3. Miscellaneous services to other accounts.....	516	455	462
Total program costs, funded.....	13,028	4,796	6,172
Change in selected resources ¹	180	-296	33
10 Total obligations.....	13,208	4,500	6,205
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-13,101	-4,492	-6,197
14 Non-Federal sources (5 U.S.C. 481(c)) (5 U.S.C. 30(p)).....	-107	-8	-8
New obligational authority.....			

Relation of obligations to expenditures:				
10	Total obligations.....	13,208	4,500	6,205
70	Receipts and other offsets (items 11-17).....	-13,208	-4,500	-6,205
Obligations affecting expenditures:				
71	Obligations affecting expenditures.....			
72	Obligated balance, start of year.....	353	1,400	100
74	Obligated balance, end of year.....	-1,400	-100	-254
77	Adjustments in expired accounts.....	-162		
90	Expenditures.....	-1,209	1,300	-154
Expenditures are distributed as follows:				
01	Out of current authorizations.....	-1,400	-100	-254
02	Out of prior authorizations.....	191	1,400	100

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$177 thousand (1967 adjustments, -\$11 thousand); 1967, \$346 thousand; 1968, \$50 thousand; 1969, \$83 thousand.

These reimbursements provide for (1) the conduct of training programs for other agencies under the Government Employees Training Act (72 Stat. 327); and (2) miscellaneous services performed for other agencies. The establishment and operation of the interagency boards of examiners program is financed under the Commission's salaries and expenses appropriation in 1968 and 1969.

Object Classification (in thousands of dollars)

Identification code 30-28-3900-0-4-906	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1	Permanent positions.....	7,867	2,362	3,060
11.3	Positions other than permanent.....	495	50	67
11.5	Other personnel compensation.....	294	11	17
	Total personnel compensation.....	8,656	2,423	3,144
12.0	Personnel benefits.....	644	181	256
21.0	Travel and transportation of persons.....	209	242	275
22.0	Transportation of things.....	58	8	11
23.0	Rent, communications, and utilities.....	1,056	244	258
24.0	Printing and reproduction.....	411	236	264
25.1	Other services.....	719	739	1,402
25.2	Services of other agencies.....	220	132	137
26.0	Supplies and materials.....	332	250	328
31.0	Equipment.....	903	45	130
99.0	Total obligations.....	13,208	4,500	6,205

Personnel Summary

Total number of permanent positions.....	1,558	245	300
Full-time equivalent of other positions.....	94	9	12
Average number of all employees.....	1,215	241	295
Average GS grade.....	7.0	7.2	7.2
Average GS salary.....	\$7,963	\$8,473	\$8,454

Trust Funds

CIVIL SERVICE RETIREMENT AND DISABILITY FUND

Program and Financing (in thousands of dollars)

Id. code 30-28-8135-0-7-654	1967 actual	1968 est.	1969 est.	
Program by activities:				
1. Annuities.....	1,804,175	1,964,000	2,204,000	
2. Refunds and death claims.....	175,161	185,000	185,000	
3. Administration (Public Law 89-205).....	4,566	4,337	4,565	
4. Capital outlay: Purchase of non-Federal securities.....	114,000			
10	Total program costs, funded—obligations.....	2,097,902	2,153,337	2,393,565

Financing:				
Receipts and reimbursements from:				
11	Federal funds: Gain on investments.....	-4,317		
14	Sale of non-Federal securities.....			-114,000
21	Unobligated balance available, start of year:			
	Treasury balance.....	-4,288	-430	-4,289
	U.S. securities (par).....	-16,603,062	-17,607,571	-18,890,475
24	Unobligated balance available, end of year:			
	Treasury balance.....	430	4,289	4,000
	U.S. securities (par).....	17,607,571	18,890,475	20,237,699
60	New obligational authority (appropriation).....	3,094,236	3,440,100	3,626,500

Relation of obligations to expenditures:				
10	Total obligations.....	2,097,902	2,153,337	2,393,565
70	Receipts and other offsets (items 11-17).....	-4,317		-114,000
71	Obligations affecting expenditures.....	2,093,585	2,153,337	2,279,565
72	Obligated balance, start of year.....	141,997	156,463	188,463
74	Obligated balance, end of year.....	-156,463	-188,463	-218,463
90	Expenditures.....	2,079,119	2,121,337	2,249,565

Expenditures are distributed as follows:				
01	Out of current authorizations.....	2,023,122	1,964,874	2,061,102
02	Out of prior authorizations.....	55,997	156,463	188,463

This fund is used to pay annuities to retired employees or their survivors, to make refunds to former employees who have left the service, and to pay claims for employees who have died before retirement or before their annuities are paid in full (subch. III of ch. 83 of title 5, U.S.C.), and to pay for expenses incurred by the Commission in the administration of that subchapter. It is estimated that as of June 30, 1969, there will be 917,796 persons on the annuity roll, compared with 872,165 as of June 30, 1968 and 829,848 as of June 30, 1967. The estimated unfunded liability of the Civil Service Retirement System as of June 30, 1967, is \$48.1 billion.

The status of the fund is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
U.S. securities brought forward (par).....	16,603,062	17,607,571	18,890,475
Cash (unexpended balance).....	146,285	156,893	192,752
Balance of fund brought forward.....	16,749,347	17,764,464	19,083,227
Cash income during year:			
Payment from other funds:			
Federal agencies.....	1,181,190	1,309,772	1,354,515
D.C. Government.....	9,342	9,728	10,185
Federal contributions.....	73,000	71,000	72,000
Interest and profit on investments.....	621,881	708,730	805,951
Deductions from employees' salaries.....	1,190,468	1,319,500	1,364,700
Other income.....	18,356	21,370	19,149
Total.....	3,094,236	3,440,100	3,626,500
Cash outgo during year:			
Payment of claims.....			
Refunds.....	1,788,643	1,932,000	2,174,000
Administration.....	176,211	185,000	185,000
Administration.....	4,582	4,337	4,565
Purchase or sale of non-Federal securities.....	114,000		-114,000
Gain from premium or discount on investments.....	-4,317		
Total annual outgo.....	2,079,119	2,121,337	2,249,565
U.S. securities carried forward (par).....	17,607,571	18,890,475	20,239,699
Cash (unexpended balance).....	156,893	192,752	220,463
Balance of fund carried forward.....	17,764,464	19,083,227	20,460,162

Trust Funds—Continued**CIVIL SERVICE COMMISSION—Continued****Intragovernmental funds—Continued****CIVIL SERVICE RETIREMENT AND DISABILITY FUND—Continued****Object Classification (in thousands of dollars)**

Identification code 30-28-8135-0-7-654	1967 actual	1968 est.	1969 est.
25.3 Payment to salaries and expenses.....	4,566	4,337	4,565
33.0 Investments and loans.....	114,000		
42.0 Insurance claims and indemnities.....	1,804,175	1,964,000	2,204,000
44.0 Refunds.....	175,161	185,000	185,000
99.0 Total obligations.....	2,097,902	2,153,337	2,393,565

EMPLOYEES HEALTH BENEFITS FUND**Program and Financing (in thousands of dollars)**

Identification code 30-28-8440-0-8-654	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Subscription charges.....	573,973	668,606	763,393
2. Payments from contingency reserve to carriers.....	1,034	1,000	1,000
3. Administration.....	1,350	1,322	1,360
4. Adjustments of prior years, reserves held by carriers.....	-62,993		
Total operating costs, funded.....	513,365	670,928	765,753
Capital outlay, funded:			
1. Purchase of equipment.....	3		
Total program costs, funded.....	513,368	670,928	765,753
Change in selected resources ¹	74,967	15,000	15,000
10 Total obligations.....	588,335	685,928	780,753
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Agency contributions.....	-185,066	-199,357	-205,300
Government contributions for annuitants.....	-23,565	-28,520	-33,244
Interest revenue.....	-3,167	-3,474	-4,214
Non-Federal sources:			
Employees' salary withholdings.....	-344,184	-404,659	-471,615
Annuity withholdings.....	-44,118	-62,834	-83,722
Interest revenue.....	-5,501	-6,000	-6,000
21.98 Unobligated balance available, start of year:			
Fund balance.....	-2,125	-1,438	-932
U.S. securities (par).....	-57,126	-75,078	-94,500
24.98 Unobligated balance available, end of year:			
Fund balance.....	1,438	932	574
U.S. securities (par).....	75,078	94,500	118,200
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	588,335	685,928	780,753
70 Receipts and other offsets (items 11-17).....	-605,600	-704,844	-804,095
71 Obligations affecting expenditures.....	-17,265	-18,916	-23,342
72.98 Obligated balance, start of year.....	9,664	10,937	12,669
74.98 Obligated balance, end of year.....	-10,937	-12,669	-14,466
90 Expenditures.....	-18,538	-20,648	-25,139
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-18,538	-20,648	-25,139
Cash transactions:			
93 Gross expenditures.....	577,681	676,362	771,356
94 Applicable receipts.....	-596,219	-697,009	-796,495

This fund finances payments to approved carriers for the cost of health benefits protection, as provided by chapter 89 of title 5, United States Code, and expenses of the Civil Service Commission in administration of that chapter.

Budget program.—Slightly more than 2.15 million employees and 310,570 annuitants are participating in this program. By the end of 1969 it is estimated that an additional 112,000 annuitants will participate in the program. For 1969 an estimated \$555.3 million will be deposited into the fund from amounts withheld from employees and annuitants and \$238.5 million will be contributed by the Government. An estimated \$763.3 million will be paid from the fund in 1969 to approved health benefit plans. An amount equal to 3% of total contributions toward each plan, is set aside in the fund to provide a contingency reserve for that plan. The contingency reserve is used to defray future increased rates, to reduce contributions, or to provide increased benefits. Payments are made to experience rated carriers from the contingency reserve when the reserves held by the carrier are less than a stipulated amount and the plan's contingency reserve held by the fund exceeds 1 month's subscription charges. Community rated carriers may also receive additional payments from their plan's contingency reserve held by the fund, when properly justified. An estimated \$10 million will be paid in 1969 from the contingency reserve to qualified carriers; however, an estimated \$9 million will be held by the carriers as special reserves. In addition, an amount equal to 1% of total contributions is set aside for administrative expenses of the Commission in the administration of the program. Section 8909(b) of title 5, United States Code, provides that the Commission from time to time and in such amounts as it considers appropriate may transfer unused funds for administrative expenses to the contingency reserve of the plans under contract. In 1967 \$3.9 million was transferred from the administrative expense reserve to the contingency reserve. During 1968 another \$5.4 million will be available for transfer, and in 1969 slightly more than \$6.2 million will become available.

Financing.—The fund will be financed by contributions from participants and the Government.

Operating results.—Earnings will be retained to meet the cost of administration and future benefits.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	605,600	704,844	804,095
Expense.....	513,391	670,928	765,753
Net income for the year.....	92,208	33,916	38,342
Retained earnings (contingency reserve), start of year.....	59,308	151,516	185,432
Retained earnings (contingency reserve), end of year.....	151,516	185,432	223,774

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	11,789	12,375	13,601	15,040
U.S. securities (par).....	57,126	75,078	94,500	118,200
Accounts receivable net.....	36,785	46,165	54,000	61,600
Selected assets:¹				
Supplies.....	28			
Advances.....		75,000	90,000	105,000
Fixed assets, net.....	23			
Total assets.....	105,751	208,619	252,101	299,840

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

Liabilities:				
Current.....	46,190	55,703	65,000	76,000
Deferred.....	253	1,399	1,669	66
Total liabilities.....	46,444	57,103	66,669	76,066
Trust equity:				
Contingency reserve.....	57,206	148,973	182,732	220,674
Reserve for future administrative expenses.....	2,102	2,543	2,700	3,100
Total trust equity.....	59,308	151,516	185,432	223,774

Analysis of Trust Equity (in thousands of dollars)

Unpaid undelivered orders ¹	5			
Unobligated balance.....	59,252	76,516	95,432	118,774
Invested capital and earnings ¹	51	75,000	90,000	105,000
Total trust equity.....	59,308	151,516	185,432	223,774

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

Object Classification (in thousands of dollars)

Identification code 30-28-8440-0-8-654	1967 actual	1968 est.	1969 est.
25.1 Other services.....	512,015	669,606	764,393
25.3 Payment to salaries and expenses.....	1,350	1,322	1,360
31.0 Equipment.....	3		
Total costs, funded.....	513,368	670,928	765,753
94.0 Change in selected resources.....	74,967	15,000	15,000
99.0 Total obligations.....	588,335	685,928	780,753

EMPLOYEES LIFE INSURANCE FUND

Program and Financing (in thousands of dollars)

Identification code 30-28-8424-0-8-654	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs:			
1. Gross premium payments.....	195,865	298,674	451,397
(a) Less: Excess premium paid.....	-33,189	-32,700	-32,700
(b) Net premium payments.....	162,675	265,974	418,697
2. Program costs.....		64,700	69,839
3. Administration:			
(a) Basic program.....	122	132	140
(b) Beneficial association.....	159	154	156
4. Other expense.....	4		
5. Adjustment of prior year costs.....	1,612,578	-1,100,000	
Total operating costs.....	1,775,538	-769,040	488,832
Unfunded adjustments (-) to total operating cost:			
(a) Basic program.....	-1,100,000	1,100,000	
(b) Beneficial association.....	-44,400	-1,800	-1,800
Total program costs, funded.....	631,138	329,160	487,032
Change in selected resources ¹	-7		
10 Total obligations.....	631,131	329,160	487,032
Financing:			
Receipts and reimbursements from:			
11 Federal funds:			
Agency contributions.....	-64,108	-82,409	-107,106
Interest revenue.....	-17,468	-20,550	-24,095

14 Non-Federal sources:			
Employees' salary with-holdings.....	-128,214	-164,781	-214,111
Optional program with-holdings.....		-50,300	-130,700
Beneficial association pre-miums.....	-2,794	-2,800	-2,700
Interest revenue.....	-8,384	-8,300	-8,300
Other revenue.....	-41	-20	-20
21.98 Unobligated balance available, start of year:			
Fund balance.....	-15,707		
U.S. securities (par).....	-394,414		
New obligational authority.....			

Relation of obligations to expenditures:

10 Total obligations.....	631,131	329,160	487,032
70 Receipts and other offsets (items 11-17).....	-221,009	-329,160	-487,032
71 Obligations affecting ex-penditures.....	410,122		
72.98 Receivables in excess of obliga-tions, start of year.....	-10,368		
Obligated balance, start of year.....		469,049	532,160
74.98 Obligated balance, end of year:			
Fund balance.....	-19,654	-4,894	-3,954
U.S. securities (par).....	-449,395	-527,266	-596,280
90 Expenditures.....	-69,295	-63,111	-68,074

Expenditures are distributed as follows:

01 Out of current authorizations..	-69,295	-63,111	-68,074
Cash transactions:			
93 Gross expenditures.....	4,899	266,049	418,958
94 Applicable receipts.....	-74,194	-329,160	-487,032

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

This fund finances the payment of group life insurance premiums to private insurance companies under chapter 87 of title 5, United States Code, and any expenses incurred by the Civil Service Commission in administration of that chapter as annually authorized by Congress.

Budget program.—Through June 30, 1967, for the regular insurance program, a total of \$1,158 million was withheld from the salaries of covered employees and \$579 million was contributed by the Government. In 1969 an estimated \$214.1 million will be paid into the program by employees and \$107.1 million by the Government. Also, in 1969 a new optional program for an additional \$10 thousand of insurance to be financed wholly by employees is estimated to total \$130.7 million in employee and annuitant withholding. Most of the difference between receipts and benefit payments under the policy is held in reserve for paying future life insurance claims. On June 30, 1967, there were total reserves of \$606 million, of which \$150 million was held as a special contingency reserve by the insurer, at interest, and \$456 million was held by the program in the Treasury of the United States. The special contingency reserve with the insurer is reduced to \$150 million at December 31 and June 30 of each year and deposited in the Treasury of the United States.

Trust Funds—Continued
CIVIL SERVICE COMMISSION—Continued

Intragovernmental funds—Continued
EMPLOYEES LIFE INSURANCE FUND—Continued

A summary statement of the operations of the insurer for the last 3 policy years, and the cumulative total at the end of the latest year follows:

STATEMENT OF ANNUAL ACCOUNTING BY THE INSURER
[By policy year, in thousands of dollars]

	11th year, July 1, 1964- June 30, 1965	12th year, July 1, 1965- June 30, 1966	13th year, July 1, 1966- June 30, 1967	Totals, end of 13th policy year
1. Premiums accrued.....	161,216	171,583	189,758	1,714,199
2. Interest added to contingency reserve.....	5,641	7,340	8,244	53,225
3. Mortality and other claim charges incurred:				
(a) Life insurance.....	121,331	132,033	144,846	1,157,876
(b) Accidental death and dismemberment insurance...	6,543	7,229	8,239	69,169
(c) Conversion charges.....	518	514	540	7,585
Total.....	128,393	139,776	153,625	1,234,630
4. Expense and risk charges incurred:				
(a) Premium and other taxes...	3,637	3,430	3,291	30,349
(b) Office of Federal employees group life insurance...	410	460	487	4,287
(c) Other expense and risk charges.....	1,290	1,373	1,518	14,175
Total.....	5,337	5,262	5,296	48,812
5. Total addition to contingency reserve.....	33,128	33,885	39,080	483,982
6. Contingency reserve for the year (before returns).....	133,128	167,013	189,080	-----
7. Less premiums returned to employees life insurance fund.....	-----	17,013	39,080	333,982
8. Contingency reserve held by insurer at end of year.....	133,128	150,000	150,000	150,000

Through June 30, 1967, individuals whose beneficial life insurance agreements were assumed by the fund paid \$31.9 million into the fund. It is estimated that in 1969 about \$2.7 million will be paid into the fund by this group. Former members of beneficial associations continue to pay premiums according to the rate schedules in effect at the time their life insurance agreements were assumed by the fund, but the Government makes no current contributions to the fund for these individuals as it does for employees covered under the regular program.

A contingency reserve has been established and held by the insurer at interest under the policy covering members of beneficial associations. This reserve was estimated to be \$6.7 million on June 30, 1967. The Commission has determined that the contingency reserve under the beneficial association program will be held at a level of \$6 million to meet adverse fluctuation in future charges. Any amount above this level at the end of the policy year December 31, 1967, and any subsequent policy year, will be returned to the fund.

Financing.—Premium costs for the regular program are met by withholding from the salaries of employees 27½ cents bi-weekly for each \$1 thousand of life insurance; premiums for the optional program are met entirely by withholdings from employees salaries or retirees annuities; and premiums for the beneficial association program are met by direct payments by members.

Operating results.—Earnings are retained to meet the cost of future benefits.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	221,009	329,160	487,032
Expense.....	1,775,545	—769,040	488,832
Net loss for year.....	—1,554,535	1,098,200	—1,800
Retained earnings, start of year.....	410,135	—1,144,400	—46,200
Retained earnings, end of year.....	—1,144,400	—46,200	—48,000

Financial Condition (in thousands of dollars)

	1968 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	5,339	19,654	4,894	3,954
U.S. securities (par).....	394,414	449,395	527,266	596,280
Accounts receivable, net.....	24,833	171,649	171,649	171,649
Selected assets: Supplies ¹	1	-----	-----	-----
Fixed assets, net.....	7	-----	-----	-----
Total assets.....	424,595	640,697	703,809	771,883
Liabilities:				
Current.....	14,460	16,000	16,000	16,000
Deferred.....	-----	1,769,097	734,009	803,883
Total liabilities.....	14,460	1,785,097	750,009	819,883
Trust equity:				
Retained earnings.....	410,135	—1,144,400	—46,200	—48,000

Analysis of Trust Equity (in thousands of dollars)

Unpaid undelivered orders ¹	6	-----	-----	-----
Unobligated balance.....	410,122	-----	-----	-----
Invested capital earnings.....	8	-----	-----	-----
Program costs, unfunded:				
(a) Basic program.....	-----	—1,100,000	-----	-----
(b) Beneficial association.....	-----	—44,400	—46,200	—48,000
Total trust equity.....	410,135	—1,144,400	—46,200	—48,000

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

Object Classification (in thousands of dollars)

Identification code 30-28-8424-0-8-654	1967 actual	1968 est.	1969 est.
25.1 Other services.....	162,679	265,974	418,697
25.3 Payment to salaries and expenses.....	281	286	296
42.0 Insurance claims and indemnities.....	468,178	62,900	68,039
Total costs, funded.....	631,138	329,160	487,032
94.0 Change in selected resources.....	—7	-----	-----
99.0 Total obligations.....	631,131	329,160	487,032

RETIRED EMPLOYEES HEALTH BENEFITS FUND

Program and Financing (in thousands of dollars)

Identification code 30-28-8445-0-8-654	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Subscription charges to uniform plan carrier.....	14,233	10,605	9,183
(a) Less: Excess subscription charges held by carrier.....	-----	2,793	1,843
(b) Net subscription charges.....	-----	7,812	7,340

2.	Government contributions to annuitants with private plans.....	6,173	6,091	5,924
3.	Administration.....	345	331	336
4.	Other.....	1		
5.	Adjustment of prior years costs.....	-20,865		
	Total program costs, funded.....	-113	14,234	13,599
	Change in selected resources ¹	21,763	3,927	3,147
10	Total obligations.....	21,649	18,161	16,746
Financing:				
Receipts and reimbursements from:				
Federal funds:				
11	Government contributions.....	-11,684	-11,291	-10,843
	Interest revenue.....	-284	-200	-200
Non-Federal sources:				
14	Annuity withholdings.....	-9,051	-5,736	-4,575
	Interest revenue.....	-900	-1,135	-1,304
21.98	Unobligated balance available, start of year:			
	Fund balance.....			
	U.S. securities (par).....	-747	-1,017	-1,217
24.98	Unobligated balance available, end of year:			
	Fund balance.....			
	U.S. securities (par).....	1,017	1,217	1,393
New obligational authority.....				
Relation of obligations to expenditures:				
10	Total obligations.....	21,649	18,161	16,746
70	Receipts and other offsets (items 11-17).....	-21,919	-18,362	-16,922
71	Obligations affecting expenditures.....	-270	-200	-175
72.98	Obligated balance, start of year.....	1,754	2,003	2,621
74.98	Obligated balance, end of year.....	-2,003	-2,621	-904
90	Expenditures.....	-518	-818	1,542
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-518	-818	1,542
Cash transactions:				
93	Gross expenditures.....	21,415	17,544	18,464
94	Applicable receipts.....	-21,932	-18,362	-16,922

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

This fund, established in accordance with the Retired Federal Employees Health Benefits Act (Public Law 86-724), finances (1) the payment of subscription charges to an approved carrier for those qualified employees and survivors who enroll in the Government-sponsored uniform health benefits plan; (2) the contribution to qualified employees and survivors who retain or purchase private health insurance; and (3) expenses of the Civil Service Commission in administration of the act, as annually authorized by Congress.

Budget program.—The act provides that the fund shall be available without fiscal year limitation for all payments toward the health benefits subscription charges of the Uniform Plan or contributions to qualified annuitants with private health insurance and that the amounts authorized to be contributed by the Government shall be paid into the fund from annual appropriations. During 1969 an estimated \$4.6 million will be paid into the fund by participating retired employees and survivors and \$10.9 million by the Government. It is estimated that \$9.2 million in subscription charges will be paid to the carrier of the Government-sponsored plan, and \$5.9 million to annuitants for their private health insurance plans in 1969.

300-100-68-59

Financing.—The fund will be financed by contributions from those participants enrolled in the Government-sponsored plan and by Government contributions for 1969.

Operating results.—There will be an estimated \$30.3 million contingency reserve in the fund at the end of 1969 as compared with an estimated \$26.9 million in 1968.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	21,919	18,362	16,922
Expense.....	-108	14,234	13,599
Net income for the year.....	22,027	4,128	3,323
Retained earnings (contingency reserve), start of year.....	755	22,782	26,910
Retained earnings (contingency reserve), end of year.....	22,782	26,910	30,233

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,367	1,581	838	796
U.S. securities (par).....	1,134	1,438	3,000	1,500
Accounts receivable, net.....	34	20	20	20
Selected assets: ¹				
Supplies.....	2			
Advances.....		21,765	25,693	28,816
Fixed assets, net.....	5			
Total assets.....	2,542	24,805	29,551	31,132
Liabilities:				
Current.....	1,111	962	913	875
Deferred.....	677	1,061	1,728	24
Total liabilities.....	1,787	2,023	2,641	899
Trust equity:				
Retained earnings (contingency reserve).....	755	22,782	26,910	30,233

Analysis of Trust Equity (in thousands of dollars)

Unpaid undelivered orders ¹	1			
Unobligated balance.....	747	1,017	1,217	1,393
Invested capital and earnings ¹	7	21,765	25,693	28,840
Total trust equity.....	755	22,782	26,910	30,233

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

Object Classification (in thousands of dollars)

Identification code 30-28-8445-0-8-654	1967 actual	1968 est.	1969 est.
13.0 Benefits for former personnel.....	6,173	6,091	5,924
25.1 Other services.....	-6,632	7,812	7,339
25.3 Payment to salaries and expenses.....	345	331	336
Total costs, funded.....	-113	14,234	13,599
94.0 Change in selected resources.....	21,763	3,927	3,147
99.0 Total obligations.....	21,649	18,161	16,746

LEGISLATIVE PROGRAM

Legislation is recommended to provide assistance to State and local personnel programs. (See proposed for separate transmittal, proposed legislation, at end of this chapter.)

Federal Funds

COMMISSION OF FINE ARTS

General and special funds:

SALARIES AND EXPENSES

For expenses made necessary by the Act establishing a Commission of Fine Arts (40 U.S.C. 104), including payment of actual traveling expenses of the members and secretary of the Commission in attending meetings and Committee meetings of the Commission either within or outside the District of Columbia, to be disbursed on vouchers approved by the Commission, \$115,000. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 30-32-0100-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
Administration (total costs).....	112	108	115
Change in selected resources ¹	-10	-----	-----
10 Total obligations.....	102	108	115
Financing:			
25 Unobligated balance lapsing.....	13	7	-----
40 New obligational authority (appropriation).....	115	115	115
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	102	108	115
72 Obligated balance, start of year.....	29	9	9
74 Obligated balance, end of year.....	-9	-9	-9
77 Adjustments in expired accounts.....	-5	-----	-----
90 Expenditures.....	117	108	115
Expenditures are distributed as follows:			
01 Out of current authorizations.....	88	99	106
02 Out of prior authorizations.....	29	9	9

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966 \$15 thousand; 1967, \$5 thousand; 1968, \$0; 1969, \$0.

The Commission advises the President, Congress, and department heads on matters of architecture, sculpture, painting, and other fine arts.

Object Classification (in thousands of dollars)

Identification code 30-32-0100-0-1-555	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	70	81	82
12.0 Personnel benefits.....	5	6	6
21.0 Travel and transportation of persons.....	4	2	4
23.0 Rent, communications, and utilities.....	1	1	2
24.0 Printing and reproduction.....	11	8	8
25.1 Other services.....	4	4	5
25.2 Services of other agencies.....	5	4	5
26.0 Supplies and materials.....	1	1	2
31.0 Equipment.....	1	1	1
99.0 Total obligations.....	102	108	115

Personnel Summary

Total number of permanent positions.....	7	7	7
Average number of all employees.....	6	7	7
Average GS grade.....	10.8	10.8	10.8
Average GS salary.....	\$11,191	\$11,471	\$12,042

COMMISSION ON CIVIL RIGHTS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Commission on Civil Rights, including hire of passenger motor vehicles, \$2,650,000. (*Public Law 90-198; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 30-36-0100-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Reports and studies.....	1,189	1,051	1,050
2. Public hearings and meetings.....	446	532	530
3. Clearinghouse activities.....	742	1,074	1,070
Total program costs, funded ¹	2,377	2,657	2,650
Change in selected resources ²	27	-7	-----
10 Total obligations.....	2,404	2,650	2,650
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-2	-----	-----
25 Unobligated balance lapsing.....	87	-----	-----
New obligational authority.....	2,489	2,650	2,650
New obligational authority:			
40 Appropriation.....	2,500	2,650	2,650
41 Transferred to other accounts.....	-11	-----	-----
43 Appropriation (adjusted).....	2,489	2,650	2,650
Relation of obligations to expenditures:			
10 Total obligations.....	2,404	2,650	2,650
70 Receipts and other offsets (items 11-17).....	-2	-----	-----
71 Obligations affecting expenditures.....	2,402	2,650	2,650
72 Obligated balance, start of year.....	560	497	530
74 Obligated balance, end of year.....	-497	-530	-580
77 Adjustments in expired accounts.....	-15	-----	-----
90 Expenditures.....	2,450	2,617	2,600
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,905	2,120	2,070
02 Out of prior authorizations.....	545	497	530

¹ Includes capital outlay as follows: 1967, \$20 thousand; 1968, \$16 thousand; 1969, \$16 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$142 thousand; 1967, \$169 thousand; 1968, \$162 thousand; 1969, \$162 thousand.

The Commission on Civil Rights is responsible for factfinding, disseminating information, and reporting denials of equal protection of the laws to the President and Congress.

1. *Reports and studies.*—Studies are conducted and reports issued with recommendations to the President and the Congress. A major study of racial isolation in urban schools, completed in 1967, was requested by the President.

NUMBER OF REPORTS AND STUDIES

	1967 actual		1968 estimate		1969 estimate	
	Begun	Completed	Begun	Completed	Begun	Completed
Civil rights problems of—						
Urban areas.....	4	2	3	5	3	2
Southern-rural areas.....	2	-	1	2	2	2
Spanish speaking.....	-	-	2	-	2	2
Indians.....	-	-	-	-	1	-
Other.....	1	-	1	1	-	1
Total.....	7	2	7	8	8	7

2. *Public hearings and meetings.*—Hearings are conducted by the Commissioners to investigate and obtain information about civil rights denials. State advisory committees to the Commission hold public meetings to gather information about civil rights problems.

NUMBER OF HEARINGS AND MEETINGS

	1967 actual	1968 estimate	1969 estimate
Hearings.....	3	2	2
Public meetings.....	14	25	25

3. *Clearinghouse activities.*—As a national clearinghouse the Commission uses conferences, publications, research services, and a variety of other techniques to provide civil rights information to those who have rights, those who have responsibilities to comply with Federal civil rights laws and policies, and those who implement these laws and policies. A National Conference on Equal Educational Opportunity in America's Cities was held in 1968.

SELECTED WORKLOAD FACTORS

Number of—	1967 actual	1968 estimate	1969 estimate
National conferences.....	—	1	—
State advisory committee conferences.....	23	30	30
Issues of Civil Rights Digest.....	—	3	4
State advisory committee reports.....	9	16	16
Other publications.....	5	15	18

Object Classification (in thousands of dollars)

Identification code 30-36-0100-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,227	1,498	1,500
11.3 Positions other than permanent.....	188	137	100
11.5 Other personnel compensation.....	47	40	27
11.8 Special personal service payments.....	2	2	2
Total personnel compensation.....	1,464	1,677	1,629
12.0 Personnel benefits.....	98	118	114
21.0 Travel and transportation of persons.....	212	265	265
22.0 Transportation of things.....	1	5	7
23.0 Rent, communications, and utilities.....	135	152	164
24.0 Printing and reproduction.....	65	167	175
25.1 Other services.....	292	139	152
25.2 Services of other agencies.....	65	76	84
26.0 Supplies and materials.....	30	41	44
31.0 Equipment.....	13	17	16
Total costs, funded.....	2,377	2,657	2,650
94.0 Change in selected resources.....	27	-7	—
99.0 Total obligations.....	2,404	2,650	2,650

Personnel Summary

Total number of permanent positions.....	148	153	153
Full-time equivalent of other positions.....	22	25	20
Average number of all employees.....	142	164	160
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$10,010	\$10,758	\$10,766

DISTRICT OF COLUMBIA

Note.—The appropriation language for Federal payments and loans to the District of Columbia appears in the District of Columbia budget along with the detailed estimates of local funds for the various municipal expenses of the city government.

General and special funds:

FEDERAL PAYMENTS TO DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 30-42-1700-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Payments to District of Columbia.....	58,000	63,979	70,000

2. Payments for water and sewer services.....	3,394	3,499	3,282
10 Total program costs, funded—obligation.....	61,394	67,478	73,282
Financing:			
40 New obligational authority (appropriation).....	61,394	67,478	73,282
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	61,394	67,478	73,282
90 Expenditures.....	61,394	67,478	73,282
Expenditures are distributed as follows:			
01 Out of current authorizations.....	61,394	67,478	73,282

The Federal payment of \$70 million is the authorized annual payment by the United States toward defraying expenses of the government of the District of Columbia and \$3,282 thousand as payment for water and sewer services (61 Stat. 361; 68 Stat. 113; 70 Stat. 183). A supplemental appropriation for 1968 and 1969 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 30-42-1700-0-1-555	1967 actual	1968 est.	1969 est.
23.0 Rent, communications, and utilities.....	3,394	3,499	3,282
41.0 Grants, subsidies, and contributions.....	58,000	63,979	70,000
99.0 Total obligations.....	61,394	67,478	73,282

Proposed for separate transmittal, existing legislation:

FEDERAL PAYMENT TO DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 30-42-1700-1-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to District of Columbia (costs—obligations).....	—	6,021	—
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	—	6,021	—
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	—	6,021	—
90 Expenditures.....	—	6,021	—
Expenditures are distributed as follows:			
01 Out of current authorizations.....	—	6,021	—

A supplemental request will be submitted to appropriate the balance of the \$70 million Federal payment currently authorized. The 1968 appropriation act included a Federal payment of \$64 million.

LOANS TO THE DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY

Program and Financing (in thousands of dollars)

Identification code 30-42-9999-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1. General fund loans:			
(a) Public works program.....	12,000	—	32,300
(b) Rail rapid transit system.....	—	3,300	9,000
(c) Higher education facilities.....	—	—	1,700
Total, general fund.....	12,000	3,300	43,000

Federal Funds—Continued**DISTRICT OF COLUMBIA—Continued****General and special funds—Continued****LOANS TO THE DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 30-42-9999-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
2. Special fund loans:			
(a) Construction of the highway system.....	9,000	13,500	15,000
(b) Expansion and improvement of the water system.....	200	3,000	4,000
(c) Improvement of sanitary sewage system.....	-----	6,500	4,500
(d) Construction of Potomac interceptor sewerline.....	250	500	1,500
Total, special funds.....	9,450	23,500	25,000
10 Total program costs, funded—obligations (object class 33.0).....	21,450	26,800	68,000
Financing:			
21 Unobligated balance available, start of year	-122,747	-144,870	-197,270
24 Unobligated balance available, end of year	144,870	197,270	232,949
40 New obligational authority (appropriation).....	43,574	79,200	103,679
New obligational authority is for payment to District of Columbia funds as follows:			
General fund.....	31,074	62,900	94,429
Highway fund.....	12,000	14,300	8,000
Water fund.....	500	2,000	1,250
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	21,450	26,800	68,000
90 Expenditures.....	21,450	26,800	68,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	500	4,100	14,400
02 Out of prior authorizations.....	20,950	22,700	53,600

1. *General fund loans.*—Appropriations for 30-year interest-bearing loans from the U.S. Treasury are made available for financing construction of the general public works program of the District of Columbia, including school construction (72 Stat. 183); for the District of Columbia's contribution to the Washington Metropolitan Area Transit Authority for the city's share of construction costs of the rail rapid transit system authorized by the National Capital Transportation Act, as amended (79 Stat. 663); and for education facilities for the Federal City College and the Washington Technical Institute authorized by the District of Columbia Public Education Act of 1966 (80 Stat. 1426). The loans to the general fund are appropriated under a borrowing authority which is related to the ability of the District of Columbia to repay. The loans made under this authorization may not cause the general fund debt service to exceed 6% of local revenues and the annual Federal payment to be credited to the fund (81 Stat. 339). The status of general fund borrowing is as follows (in millions of dollars):

Loan authorization:	1967 actual	1968 estimate	1969 estimate
Limit on debt service ¹	18.7	21.3	24.1
Limit on outstanding debt ²	287.4	309.6	350.3

Status of loans:			
Cumulative appropriations:			
Public works.....	155.3	213.0	277.3
Rail rapid transit.....	6.5	6.5	34.1
Higher education.....	-----	5.2	7.8
Total appropriations.....	161.8	224.7	319.2
Cumulative borrowing from U.S. Treasury against loan appropriations:			
Less principal repaid.....	52.0	55.3	98.3
-----	-1.0	-1.4	-2.2
Net outstanding debt.....	51.0	53.9	96.1

¹ Based on revenue estimates of \$311 million for 1967, \$355 million for 1968, and \$401 million for 1969.

² Based on Treasury loan interest rates of 5% for 1967 and 5½% for 1968 and 1969

2. *Special fund loans.*—Appropriations for interest-bearing loans from the U.S. Treasury are made available to assist in financing highway construction projects (68 Stat. 110); expansion and improvement of the water system (64 Stat. 195; 68 Stat. 103); construction, operation, maintenance, and the repair of the sanitary sewage works of the District of Columbia (68 Stat. 105; 74 Stat. 811); and construction of a sanitary sewerline from the Dulles International Airport to the District of Columbia (74 Stat. 210). The status of the loan authorizations is as follows (in millions of dollars):

	1967 actual	1968 estimate	1969 estimate
Highway fund loan (authorization of \$85.2 million):			
Appropriations.....	62.2	76.6	84.6
Funds withdrawn.....	53.7	67.2	82.2
Amounts repaid.....	2.3	3.2	4.2
Water fund loan (authorization of \$35 million):			
Appropriations.....	31.6	33.6	34.8
Funds withdrawn.....	25.1	28.1	32.1
Amounts repaid.....	3.3	3.9	4.5
Sanitary sewage works loan (authorization of \$32 million):			
Appropriations.....	29.8	29.8	29.8
Funds withdrawn.....	12.8	19.3	23.8
Amounts repaid.....	.4	.5	.7
Metropolitan area sanitary sewage works loan (authorization of \$25 million):¹			
Appropriations.....	25.0	25.0	25.0
Funds withdrawn.....	22.0	22.5	24.0
Total, special funds (authorizations of \$177.2 million):			
Appropriations.....	148.6	165.0	174.2
Funds withdrawn.....	113.6	137.1	162.1
Amounts repaid.....	6.0	7.6	9.4

¹ The District government is only required to repay 50% of the total loans advanced to the metropolitan area sanitary sewage works fund (81 Stat. 225). Repayment of principal and interest is being deferred pending receipt of additional income from charges for sewer service (74 Stat. 211).

ADVANCE TO STADIUM SINKING FUND, ARMORY BOARD**Program and Financing (in thousands of dollars)**

Identification code 30-42-0145-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Advance to stadium sinking fund (costs—obligations) (object class 33.0).....	757	506	506
Financing:			
67 New obligational authority (authorization to spend from public debt receipts) (permanent, indefinite).....	757	506	506
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	757	506	506
90 Expenditures.....	757	506	506
Expenditures are distributed as follows:			
01 Out of current authorizations.....	757	506	506

Advances are made by the U.S. Treasury to the District of Columbia to meet interest payments on stadium bonds which cannot be met from receipts not required for operating and maintenance expenses. The advances are repaid regularly with interest from local revenues (2 D.C. Code 1727). The use of excess receipts and Treasury advances to meet stadium payments is as follows (in thousands of dollars).

	1967 actual	1968 estimate	1969 estimate
Stadium receipts.....	75	326	326
Treasury advances for payment by District of Columbia.....	757	506	506
Total requirement for interest payments.....	832	832	832

REPAYABLE ADVANCES TO THE DISTRICT OF COLUMBIA,
GENERAL FUND

Program and Financing (in thousands of dollars)

Identification code 30-42-0144-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Advances to the general fund (costs—obligations) (object class 33.0).....	33,000	39,000	40,000
Financing:			
13 Receipts and reimbursements from:			
Trust funds.....	-33,000	-36,000	-40,000
25 Unobligated balance lapsing.....	33,000	36,000	40,000
60 New obligational authority (appropriation) (permanent, indefinite).....	33,000	39,000	40,000
Relation of obligations to expenditures:			
10 Total obligations.....	33,000	39,000	40,000
70 Receipts and other offsets (items 11-17).....	-33,000	-36,000	-40,000
71 Obligations affecting expenditures.....		3,000	
90 Expenditures.....		3,000	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		3,000	

Temporary advances are made by the U.S. Treasury to the District of Columbia to meet short-term fiscal requirements resulting from variations in the rate of disbursements and tax collections during the year (53 Stat. 1118). The amount owed the U.S. Treasury was \$21 million at the end of 1967, \$24 million is estimated at the end of 1968, and \$24 million at the end of 1969.

Legislative Program

Proposed for separate transmittal, proposed legislation:

FEDERAL PAYMENT TO DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 30-42-1700-2-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to District of Columbia (costs—obligations).....			10,200
Financing:			
40 New obligational authority (proposed supplemental appropriation).....			10,200

Relation of obligations to expenditures:		
71 Total obligations (affecting expenditures).....		10,200
90 Expenditures.....		10,200

Expenditures are distributed as follows:		
01 Out of current authorizations.....		10,200

Legislation will be recommended to fix the authorization for a Federal payment to the District of Columbia at 25% of local tax revenues accruing to the general fund. This will provide for an equitable contribution of the Federal Government toward the expenses of the District of Columbia government. The \$10.2 million proposed for separate transmittal will bring the Federal payment up to the new authorized level of \$80.2 million.

Federal Funds

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Equal Employment Opportunity Commission established by title VII of the Civil Rights Act of 1964, including services as authorized by 5 U.S.C. 3109, but at rates for individuals not to exceed \$100 per diem; hire of passenger motor vehicles; and not to exceed \$700,000 \$800,000 for payments (including advance payments and grants) to State and local agencies for services to the Commission pursuant to title VII of the Civil Rights Act, \$6,500,000 \$15,093,000. (42 U.S.C. 2000e-2000e-15; Departments of State, Justice, and Commerce, the Judiciary and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-46-0100-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Enforcement.....	2,068	2,886	8,044
2. Technical assistance.....	641	886	1,052
3. State and local projects.....	375	1,400	885
4. Legal and research program support.....	530	917	1,650
5. Administration.....	957	1,164	1,461
Total program costs, funded.....	4,570	7,252	13,093
Changes in selected resources ¹	417	-622	
10 Total obligations.....	4,987	6,630	13,093
Financing:			
25 Unobligated balance lapsing.....	6		
New obligational authority.....	4,993	6,630	13,093
New obligational authority:			
40 Appropriation.....	5,240	6,500	13,093
41 Transferred to other accounts.....	-247	-29	
43 Appropriation (adjusted).....	4,993	6,471	13,093
44 Proposed supplemental for civilian pay act increases.....		159	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	4,987	6,630	13,093
72 Obligated balance, start of year.....	920	1,172	423
74 Obligated balance, end of year.....	-1,172	-423	-744
77 Adjustments in expired accounts.....	-104		
90 Expenditures excluding pay increase supplemental.....	4,631	7,226	12,766
91 Expenditures from civilian pay act supplemental.....		153	6
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,916	6,207	12,349
02 Out of prior authorizations.....	715	1,172	423

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$305 thousand; 1967, \$722 thousand; 1968, \$100 thousand; 1969, \$100 thousand.

Federal Funds—Continued**EQUAL EMPLOYMENT OPPORTUNITY
COMMISSION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

The Equal Employment Opportunity Commission carries out the provisions of title VII of the Civil Rights Act of 1964, designed to eliminate discrimination in employment based upon race, color, religion, sex, or national origin, through the investigation and conciliation of complaints of discrimination and through programs to secure voluntary compliance from employers and others covered by the act. The 1969 estimate includes funds for an affirmative enforcement program which will focus on those employment areas offering the greatest potential for improvement.

1. *Enforcement.*—Provides for the investigation, determination of cause, and attempted conciliation of complaints of discrimination filed under title VII.

WORKLOAD DATA

	1967 actual	1968 estimate	1969 estimate
Incoming complaints.....	9,688	8,728	9,990
Number of investigations required.....	2,875	3,480	4,000
Completed investigations.....	1,740	3,038	15,585
Reviewed for finding of cause.....	864	2,838	5,385
Recommended for conciliation following finding of cause.....	339	1,519	2,792
Completed conciliations.....	174	450	13,934
Successful conciliations.....	88	225	1,967

¹ Includes work carried over from previous year.

2. *Technical assistance.*—Develops and implements on a national, local, industry or other appropriate level affirmative action programs to assist those subject to the act in complying with the spirit as well as the letter of the law in order to overcome past and present discriminatory practices to provide real employment opportunities for minority groups.

3. *State and local projects.*—Carries out the provisions of title VII that authorize cooperative agreements between the Commission and State and local fair employment practice agencies to reduce discrimination in employment.

4. *Legal and research program support.*—Furnishes legal guidance to Commission staff and the public relative to all aspects of title VII; and develops and interprets statistical analyses and other background data to support Commission programs.

5. *Administration.*—Provides executive direction, staff support in public and congressional relations, and administrative and housekeeping services for Commission programs.

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 30-46-0100-0-1-652			
Personnel compensation:			
11.1 Permanent positions.....	2,573	3,806	7,958
11.3 Positions other than permanent.....	207	234	281
11.5 Other personnel compensation.....	40	52	52
11.8 Special personal service payments.....	19	5	-----
Total personnel compensation.....	2,839	4,097	8,291
12.0 Personnel benefits.....	203	296	611
21.0 Travel and transportation of persons...	326	512	1,342
22.0 Transportation of things.....	14	30	30
23.0 Rent, communications, and utilities.....	247	169	493
24.0 Printing and reproduction.....	66	90	128

25.1 Other services.....	828	753	860
25.2 Services of other agencies.....	365	533	917
26.0 Supplies and materials.....	55	60	106
31.0 Equipment.....	45	70	314
99.0 Total obligations.....	4,987	6,630	13,093

Personnel Summary

Total number of permanent positions.....	314	389	1,026
Full-time equivalent of other positions.....	62	62	40
Average number of all employees.....	280	380	803
Average GS grade.....	10.1	9.9	9.9
Average GS salary.....	\$10,643	\$10,845	\$10,092

EXPORT-IMPORT BANK OF WASHINGTON

The Export-Import Bank of Washington is hereby authorized to make such expenditures within the limits of funds and borrowing authority available to such corporation, and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation, except as hereinafter provided. (*Foreign Assistance and Related Agencies Appropriation Act, 1968.*)

Public enterprise funds:**EXPORT-IMPORT BANK OF WASHINGTON FUND****Program and Financing (in thousands of dollars)**

Identification code 30-48-4027-0-3-152	1967 actual	1968 est.	1969 est.
Program by activities:			
Loan program:			
Operating costs, funded:			
Interest on borrowings.....	6,550	5,668	4,001
Interest on advances under letters of credit.....	807	900	900
Administrative expenses subject to limitation.....	2,636	3,005	3,585
Interest on participation certificates.....	84,439	128,416	181,579
Adjustment of prior year administrative expense.....	-7	-----	-----
Other expenses.....	54	93	93
Total operating costs, funded.....	94,479	138,082	190,158
Change in selected resources ¹	2,896	579	450
Total obligations (operating program).....	97,375	138,661	190,608
Capital outlay, funded:			
Equipment and services loans.....	999,318	1,034,405	1,316,625
Exporter loans.....	13,562	40,000	-----
Commodity loans.....	84,302	140,000	79,000
Discount loans.....	69,061	-----	100,000
Emergency foreign trade loans.....	178	230,595	19,375
Total capital outlay, funded.....	1,166,421	1,445,000	1,515,000
Change in selected resources ¹	619,741	288,703	574,503
Adjustments in selected resources (loan obligations).....	451,515	194,791	212,997
Total obligations (capital outlay).....	2,237,677	1,928,494	2,302,500
Total obligations (loan program).....	2,335,052	2,067,155	2,493,108
Other: Purchase of equipment—capital outlay.....	158	35	170

	Guarantee and insurance program:			
	Operating costs, funded:			
	Administrative expenses subject to limitation	1,342	1,300	1,347
	Nonadministrative expenses	22	25	25
	Total operating costs, funded	1,364	1,325	1,372
	Change in selected resources:			
	Guarantees	-112,792	142,342	324,964
	Short-term insurance			-25,000
	Medium-term insurance	2,924	-7,853	1,237
	Subtotal	-109,868	134,489	301,201
	Reduction for fractional reserve basis	99,251	126,872	225,901
	Total change in selected resources	-10,617	7,617	75,300
	Total obligations (guarantee and insurance program)	-9,253	8,942	76,672
10	Financing:	2,325,957	2,076,132	2,569,950
	Receipts and reimbursements:			
11	From Federal funds	-17	-18	-18
	From: Non-Federal sources:			
14	Loan program:			
	Loans repaid	-474,020	-678,737	-804,722
	Sale of loans with recourse	-152,775	-50,000	-50,000
	Interest revenue from loans	-199,596	-244,091	-294,380
	Interest revenue from U.S. Treasury securities	-3,146	-356	-574
	Guarantee and insurance program: Fees and premiums, net	-1,717	-700	-3,100
17	Recovery of prior year obligations, loan program	-451,503	-194,791	-212,997
21.47	Unobligated balance available, start of year: Authorization to spend public debt receipts	-4,063,377	-3,748,804	-3,656,465
24.47	Unobligated balance available, end of year: Authorization to spend public debt receipts	3,748,804	3,656,465	3,010,305
27	Capital transfer to general fund	50,000	50,000	50,000
68	New obligational authority (authorization to spend agency debt receipts)	778,610	865,100	608,000
	Relation of obligations to expenditures:			
10	Total obligations	2,325,957	2,076,132	2,569,950
70	Receipts and other offsets (items 11-17)	-1,282,774	-1,168,693	-1,365,791
71	Obligations affecting expenditures	1,043,183	907,439	1,204,159
72.47	Obligated balance, start of year: Authorization to spend public debt receipts	1,758,823	2,251,196	2,343,535
72.98	Fund balance	1,112	115,924	358,465
74.47	Obligated balance, end of year: Authorization to spend public debt receipts	-2,251,196	-2,343,535	-2,989,695
74.98	Fund balance	-115,924	-358,465	-365,837
90	Expenditures	435,998	572,559	550,627
	Expenditures are distributed as follows:			
02	Out of prior authorizations	435,998	572,559	550,627
	Cash transactions:			
93	Gross expenditures	1,706,779	1,760,439	1,912,819
94	Applicable receipts	-1,270,781	-1,187,880	-1,362,192

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

The Export-Import Bank of Washington was organized in 1934 and its existing programs are authorized under the Export-Import Bank Act of 1945, as amended. The act states in part: "The objects and purposes of the Bank shall be to aid in financing and to facilitate exports and imports and the exchange of commodities between the United States or any of its territories or insular possessions and any foreign country or the agencies or nationals thereof." The major types of financing are loans to foreign borrowers, discount loans to commercial banks, and guarantees to U.S. commercial banks. Insurance is issued by the Foreign Credit Insurance Association and the American War Risk Agency.

The life of the Bank was extended by Public Law 88-101 to June 30, 1968, at which time the lending authority was increased to \$9 billion and the amount of guarantees and insurance which may be outstanding at any one time was established at \$2 billion (to be charged against program activity and lending authority at 25%). Pending legislation, when enacted, would extend the life of the Bank for another 5 years; increase lending authority from \$9 billion to \$13.5 billion; and increase the gross amount of guarantees and insurance which could be outstanding at any one time from \$2 billion to \$3.5 billion.

Under the new unified budget concept, participation certificate sales by the Bank are treated as a means of financing budget expenditures rather than as a receipt-offset to expenditures. Net participation certificate sales are estimated at \$865.1 million in 1968 and \$608 million in 1969. As a result of the new concept, expenditures are estimated to exceed receipts by \$572.6 million in 1968 and \$550.6 million in 1969. Under the old administrative budget concept, receipts would exceed expenditures by \$292.5 million in 1968 and \$57.4 million in 1969.

NEW PROGRAM ACTIVITY

	[In thousands of dollars]		
	1967 actual	1968 estimate	1969 estimate
Limitation on activity	2,708,241	2,672,000	2,552,050
Actual activity	2,519,913		
Estimated activity		2,217,519	2,552,050
Equipment and services authorizations	2,369,484	1,976,000	2,065,000
Exporter authorizations	31,600	10,000	
Commodity authorizations	76,000	75,000	75,000
Discount authorizations	8,533		100,000
Emergency foreign trade authorizations	175,000	50,000	100,000
Subtotal (gross)	2,660,617	2,111,000	2,340,000
Less: Participations and cancellations in authorizations issued during year	208,870	71,000	50,000
Net loan authorizations	2,451,747	2,040,000	2,290,000
Guarantees and insurance: Current charge to program	1-23,847	42,400	75,300
Subtotal, loans, guarantees, and insurance	2,427,900	2,082,400	2,365,300
Interest and nonadministrative expense	91,855	135,084	186,580
Equipment and all other	158	35	170
Subtotal, program activity	2,519,913	2,217,519	2,552,050
Administrative expenses	3,995	4,323	4,950
Total	2,523,908	2,221,842	2,557,000

¹ Represents decrease in program activity, at 25%, due to cancellations and expirations exceeding new guarantees and insurance. New guarantees and insurance were \$883,731 thousand in 1967, and are estimated at \$1,186,512 thousand in 1968, and \$1,322,312 thousand in 1969.

Federal Funds—Continued**EXPORT-IMPORT BANK OF WASHINGTON—Con.****Public enterprise funds—Continued****EXPORT-IMPORT BANK OF WASHINGTON FUND—Continued****NEW PROGRAM ACTIVITY AT 100%**

[In thousands of dollars]

RECAPITULATION OF GROSS AUTHORIZATIONS—GUARANTEES, INSURANCE, AND LOANS

(Not taking into account expirations and cancellations or fractional reserves)

	1967 actual	1968 estimate	1969 estimate
Eximbank guarantees and on-shore insurance.....	193,484	476,512	587,312
FCIA short-term insurance.....	599,215	615,000	635,000
FCIA medium-term insurance.....	91,032	95,000	100,000
Total guarantees and insurance.....	883,731	1,186,512	1,322,312
Plus loan program.....	2,660,617	2,111,000	2,340,000
Total activity at 100%.....	3,544,348	3,297,512	3,662,312

DATA ON OVERALL LOAN PROGRAM

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Undisbursed loan authorizations, June 30	2,832.0	3,263.3	3,838.3
Credit authorizations.....	2,723.6	2,311.0	2,490.0
Loans transferred from guarantee program.....	22.8	16.3	---
Participations in authorizations.....	108.8	30.0	50.0
Credit cancellations.....	515.3	221.0	200.0
Loan disbursements, including disbursements by commercial banks under letters of credit.....	1,166.9	1,645.0	1,665.0
Loan principal repayments.....	147.5	878.8	954.7
Sale of loans with recourse.....	152.8	50.0	50.0
Loans outstanding, June 30.....	4,151.4	4,867.6	5,527.9

¹ Includes noncash item of \$0.5 million not included on the program and financing schedule.**DATA ON EQUIPMENT AND SERVICES LOANS**

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Undisbursed loan authorizations, June 30	2,437.2	3,244.1	3,792.5
Credit authorizations.....	2,369.5	1,976.0	2,065.0
Transfer from guarantee program.....	9.6	16.3	---
Participations in authorizations.....	108.8	30.0	50.0
Credit cancellations.....	262.8	121.0	150.0
Loan disbursements, including disbursements by commercial banks under letters of credit.....	1,999.8	1,034.4	1,316.6
Loan principal repayments.....	132.9	520.1	631.7
Sale of loans with recourse.....	134.0	50.0	50.0
Loans outstanding, June 30.....	3,582.6	4,046.9	4,681.8

¹ Includes noncash item of \$0.5 million not included on the program and financing schedule.**DATA ON EXPORTER LOANS**

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Undisbursed loan authorizations, June 30	31.2	1.2	1.2
Credit authorizations.....	31.6	10.0	---
Loan disbursements.....	13.6	40.0	---
Loan principal repayments.....	15.0	17.9	19.0
Loans outstanding, June 30.....	26.3	48.4	29.4

DATA ON COMMODITY LOANS

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Undisbursed loan authorizations, June 30	79.9	14.9	10.9
Credit authorizations.....	76.0	75.0	75.0
Loans transferred from guarantee program.....	13.2	---	---
Sales of loans with recourse.....	18.8	---	---
Loan disbursements.....	84.3	140.0	79.0
Loan principal repayments.....	---	84.7	95.0
Loans outstanding, June 30.....	84.3	139.	123.6

DATA ON DISCOUNT LOANS

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Undisbursed loan authorizations, June 30	---	---	---
Credit authorizations.....	71.5	200.0	250.0
Credit cancellations.....	2.5	---	---
Loan disbursements.....	69.0	200.0	250.0
Loan principal repayments.....	60.5	200.0	150.0
Loans outstanding, June 30.....	8.5	8.5	103.5

DATA ON EMERGENCY LOANS

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Undisbursed loan authorizations, June 30	283.7	3.1	33.7
Credit authorizations.....	175.0	50.0	100.0
Credit cancellations.....	250.0	100.0	50.0
Loan disbursements.....	.2	230.6	19.4
Loan principal repayments.....	74.1	56.1	59.0
Loans outstanding, June 30.....	449.7	624.2	584.6

DATA ON GUARANTEES AND INSURANCE

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Balance, beginning of year:			
Guarantees issued at 100%.....	12,208	34,675	---
Guarantees and insurance issued subject to fractional reserve basis.....	1,460,309	1,327,974	1,497,138
New authorizations:			
Guarantees issued at 100%.....	8,694	---	---
Guarantees and insurance issued subject to fractional reserve basis.....	848,933	1,186,512	1,322,312
Net change in balance of allocation to FCIA.....	-26,434	-7,700	-25,000
Authorizations attributable to prior years:			
Increase in 100% guarantees.....	26,080	---	---
Transfer to loan program.....	-13,247	-432	---
Reversal of guarantee authorizations, net.....	-87	---	---
Transfer to loan program at 100%.....	-9,522	-16,349	---
Repayments, cancellations, and expirations:			
Guarantees issued at 100%.....	-2,785	-18,326	---
Guarantees and insurance issued subject to fractional reserve.....	-941,500	-1,009,216	-996,111
Balance, end of year:			
Guarantees issued at 100%.....	34,675	---	---
Guarantees and insurance issued subject to fractional reserve.....	1,327,974	1,497,138	1,798,339
Less amount not charged to lending authority under fractional reserve basis.....	-995,981	-1,122,853	-1,348,754
Total.....	366,668	374,285	449,585
Less balance, beginning of year.....	377,285	366,668	374,285
Change during year.....	-10,617	7,617	75,300
Portion of change attributable to prior year.....	-13,231	34,783	---
Charge to program activity.....	-23,848	42,400	75,300
Statutory limitation.....	2,000,000	2,000,000	2,000,000
Proposed increase in limitation.....	---	1,500,000	1,500,000
Total.....	2,000,000	3,500,000	3,500,000
Charge at end of year.....	1,479,683	1,639,686	1,938,899
Balance.....	520,317	1,860,314	1,561,101

Operating results and financial condition.—The Bank is a wholly owned Government corporation. Capital stock of \$1 billion was purchased by the U.S. Treasury. In addition, the Bank is authorized to borrow from the Treasury up to \$6 billion; the Bank pays interest on such borrowings.

The Bank's net income is estimated to be \$106,492 thousand in 1969, compared with \$105,710 thousand in 1968 and \$108,593 thousand in 1967. From its net income, the Bank paid a \$50 million dividend to the Treasury in 1967 and added the remaining balance of \$58.5 million to its retained earnings reserve to provide for future contingencies. The Bank expects to follow a similar course in 1968 and 1969. Total investment of the Government in the corporation is estimated to be \$2,229 million on June 30, 1969.

POSITION WITH RESPECT TO LENDING, GUARANTEE, AND INSURANCE AUTHORITY

[In thousands of dollars]

	1966 actual	1967 actual	1968 estimate	1969 estimate
Statutory authority.....	9,000,000	9,000,000	9,000,000	9,000,000
Proposed new authority.....	-----	-----	4,500,000	4,500,000
Total.....	<u>9,000,000</u>	<u>9,000,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
Charges against authority:				
Loan program:				
Loans.....	3,611,792	4,151,382	4,867,645	5,527,923
Loans sold with recourse ¹	50,366	37,927	35,637	35,140
Loan obligations.....	1,340,149	1,972,328	2,263,321	2,838,321
Loan reservations.....	536,477	859,692	1,000,000	1,000,000
Subtotal.....	<u>5,538,784</u>	<u>7,021,329</u>	<u>8,116,603</u>	<u>9,401,384</u>
Export guarantees and insurance program: ¹				
Short-term: Commitment to Foreign Credit Insurance Association.....	181,250	181,250	181,250	175,000
Medium-term:				
Foreign Credit Insurance Association.....	32,767	33,498	31,534	31,843
Export-Import Bank of Washington.....	160,768	149,421	159,001	240,242
On-shore insurance.....	2,500	2,500	2,500	2,500
Subtotal.....	<u>377,285</u>	<u>366,669</u>	<u>374,285</u>	<u>449,585</u>
Total charges against authority.....	<u>5,916,069</u>	<u>7,387,998</u>	<u>8,540,888</u>	<u>9,850,969</u>
Unused authority.....	<u>3,083,931</u>	<u>1,612,002</u>	<u>4,959,112</u>	<u>3,649,031</u>

¹ Charged fractionally at 25% beginning in 1967.

² In general, charged fractionally at 25%.

RECONCILIATION OF UNOBLIGATED BALANCE WITH UNUSED LENDING AUTHORITY

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Unobligated balance (authorization to spend public debt receipts).....	3,748,804	3,656,465	3,010,305
Statutory lending authority in excess of statutory authorization to spend Public debt receipts.....	2,000,000	6,500,000	6,500,000
Subtotal.....	<u>5,748,804</u>	<u>10,156,465</u>	<u>9,510,305</u>
Deduct:			
Participation certificates outstanding	-2,163,616	-3,028,716	-3,636,716
Authorizations not yet converted to signed loan agreements.....	-859,692	-1,000,000	-1,000,000
Retained earnings.....	-1,116,663	-1,172,373	-1,228,865
Furniture and equipment.....	262	250	370
Unpaid undelivered orders.....	5	6	6
Deferred charges—financial expenses..	2,898	3,477	3,927
Prepaid expenses.....	5	4	4
Unused lending authority.....	<u>1,612,002</u>	<u>4,959,113</u>	<u>3,649,031</u>

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

	1967 actual	1968 est.	1969 est.
Loan program:			
Revenue.....	202,742	244,446	294,954
Expense.....	-94,501	-138,111	-190,190
Net operating income, loan program..	<u>108,241</u>	<u>106,335</u>	<u>104,764</u>
Guarantee and insurance program:			
Revenue.....	3,136	5,100	5,600
Less claims paid.....	-1,419	-4,400	-2,500
Net revenue.....	<u>1,717</u>	<u>700</u>	<u>3,100</u>
Expense.....	-1,364	-1,325	-1,372
Net operating income, guarantee and insurance program.....	<u>353</u>	<u>-625</u>	<u>1,728</u>
Nonoperating income or loss:			
Net loss from sale of equipment.....	-1	-----	-----
Net income for the year.....	<u>108,593</u>	<u>105,710</u>	<u>106,492</u>
Analysis of retained earnings:			
Retained earnings, start of year.....	1,058,119	1,116,663	1,172,373
Loans and accounts charged off.....	-48	-----	-----
Payment of earnings to Treasury.....	-50,000	-50,000	-50,000
Retained earnings, end of year.....	<u>1,116,663</u>	<u>1,172,373</u>	<u>1,228,865</u>

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	1,112	34,424	358,465	365,837
U.S. Treasury securities.....	-----	81,500	-----	-----
Accounts receivable, net.....	49,275	61,133	41,928	45,509
Selected assets: Prepaid expenses.....	4	5	4	4
Deferred charge—financial expenses..	-----	2,898	3,477	3,927
Loans receivable.....	3,611,792	4,151,382	4,867,645	5,527,923
Furniture and equipment, net.....	144	262	250	370
Total assets.....	<u>3,662,327</u>	<u>4,331,604</u>	<u>5,271,769</u>	<u>5,943,570</u>
Liabilities:				
Accounts payable and accrued liabilities..	38,805	48,846	68,201	75,510
Deferred credits.....	2,597	2,479	2,479	2,479
Total current....	<u>41,402</u>	<u>51,325</u>	<u>70,680</u>	<u>77,989</u>
Portfolio certificates outstanding.....	1,385,006	2,163,616	3,028,716	3,636,716
Total liabilities..	<u>1,426,408</u>	<u>2,214,941</u>	<u>3,099,396</u>	<u>3,714,705</u>
Government equity:				
Interest-bearing capital:				
Start of year.....	513,100	177,800	-----	-----
Borrowings from Treasury, net....	-335,300	-177,800	-----	-----
End of year.....	<u>177,800</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
Non-interest-bearing capital: Capital stock.....	1,000,000	1,000,000	1,000,000	1,000,000
Retained earnings..	1,058,119	1,116,663	1,172,373	1,228,865
Total Government equity.....	<u>2,235,919</u>	<u>2,116,663</u>	<u>2,172,373</u>	<u>2,228,865</u>

Federal Funds—Continued**EXPORT-IMPORT BANK OF WASHINGTON—Con.****Public enterprise funds—Continued****EXPORT-IMPORT BANK OF WASHINGTON FUND—Continued****Analysis of Government Equity and Undrawn Authorizations**
(in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est
Undisbursed obligations:				
Loan obligations ^{1 2}	1,151,999	1,784,213	2,063,321	2,638,321
Guaranteed letters of credit ¹	188,150	188,115	200,000	200,000
Subtotal.....	1,340,149	1,972,328	2,263,321	2,838,321
Loans sold with recourse outstanding ¹	50,366	37,927	35,637	35,140
Export guarantees and insurance and on-shore insurance outstanding: ¹				
At 25%.....	365,077	331,993	374,284	449,585
At 100%.....	12,208	34,675	-----	-----
Unpaid undelivered orders ¹	8	5	6	6
Unobligated balance.....	4,063,377	3,748,804	3,656,465	3,010,305
Invested capital and earnings.....	2,226,934	1,990,931	1,842,660	1,895,508
Subtotal.....	8,058,119	8,116,663	8,172,373	8,228,865
Undrawn authorizations.....	-5,822,200	-6,000,000	-6,000,000	-6,000,000
Total Government equity....	2,235,919	2,116,663	2,172,373	2,228,865

¹ The changes in these items are reflected on the program and financing schedule.
² Undisbursed loan authorizations for which agreements have not been executed are as follows: 1966, \$536,477 thousand; 1967, \$859,692 thousand; 1968, \$1 billion; and 1969, \$1 billion.

Note.—This statement excludes unfunded contingent liabilities under guarantees and insurance programs as follows: 1966, \$1,095,232 thousand; 1967, \$995,981 thousand; 1968, \$1,122,853 thousand; and 1969, \$1,348,754 thousand.

Object Classification (in thousands of dollars)

Identification code 30-48-4027-0-3-152	1967 actual	1968 est.	1969 est.
25.1 Other services.....	31	75	75
25.2 Services of other agencies.....	28	25	25
31.0 Equipment.....	158	35	170
33.0 Investments and loans.....	2,237,677	1,928,494	2,302,500
42.0 Insurance claims and indemnities.....	-----	7,617	75,300
43.0 Interest and dividends.....	91,796	134,984	186,480
93.0 Administrative expenses (see separate schedule).....	3,995	4,323	4,950
Adjustment of prior year expense.....	-7	-----	-----
Total costs, funded.....	2,333,678	2,075,553	2,569,500
94.0 Change in selected resources.....	-7,721	579	450
99.0 Total obligations.....	2,325,957	2,076,132	2,569,950

LIMITATION ON PROGRAM ACTIVITY

Not to exceed **[\$2,672,000,000] \$2,552,050,000** (of which not to exceed **[\$2,295,000,000] \$2,065,000,000** shall be for equipment and services loans) shall be authorized during the current fiscal year for other than administrative expenses.

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Equipment and services loans:			
Authorizations.....	2,369,484	1,976,000	2,065,000
Participations and cancellations.....	-208,870	-----	-----
Net authorizations.....	2,160,614	1,976,000	2,065,000
All other, excluding administrative expenses:			
Authorizations.....	359,299	312,519	537,050
Participations, cancellations, and expirations.....	-----	-71,000	-50,000
Net authorizations.....	359,299	241,519	487,050
Total authorizations other than for administrative expenses.....	2,519,913	2,217,519	2,552,050
Financing:			
Uncommitted balance lapsing.....	188,328	454,481	-----
Limitation.....	2,708,241	2,672,000	2,552,050

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed **[\$1,190,000] \$4,992,000** (to be computed on an accrual basis) shall be available during the current fiscal year for administrative expenses, including services as authorized by 5 U.S.C. 3109, and not to exceed \$12,000 for entertainment allowances for members of the Board of Directors: *Provided*, That (1) fees or dues to international organizations of credit institutions engaged in financing foreign trade, (2) necessary expenses (including special services performed on a contract or fee basis, but not including other personal services) in connection with the acquisition, operation, maintenance, improvement, or disposition of any real or personal property belonging to the Bank or in which it has an interest, including expenses of collections of pledged collateral, or the investigation or appraisal of any property in respect to which an application for a loan has been made, and (3) expenses (other than internal expenses of the Bank) incurred in connection with the issuance and servicing of guarantees, insurance, and reinsurance, shall be considered as nonadministrative expenses for the purposes hereof.

None of the funds made available because of the provisions of this title shall be used by the Export-Import Bank to either guarantee the payment of any obligation hereafter incurred by any Communist country (as defined in section 620(f) of the Foreign Assistance Act of 1961, as amended) or any agency or national thereof, or in any other way to participate in the extension of credit to any such country, agency, or national, in connection with the purchase of any product by such country, agency, or national, except when the President determines that such guarantees would be in the national interest and reports each such determination to the House of Representatives and the Senate within 30 days after such determination.]

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Administration:			
Loan program.....	2,636	3,005	3,585
Guarantee and insurance program.....	1,342	1,300	1,347
Garage management.....	17	18	18
Total obligations.....	3,995	4,323	4,950
Financing:			
Obligations not subject to limitation.....	-17	-18	-18
Unobligated balance lapsing.....	284	-----	-----
Limitation.....	4,262	4,190	4,932
Proposed supplemental for civilian pay act increases.....	-----	115	-----

Object Classification (in thousands of dollars)			
Identification code 30-48-4027-0-3-152	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,068	3,285	3,755
11.3 Positions other than permanent.....	5	19	20
11.5 Other personnel compensation: Over-time and holiday pay.....	21	24	24
11.8 Special personal service payments: Excess of annual leave earned over leave taken.....	41	45	45
Total personnel compensation.....	3,135	3,374	3,845
12.0 Personnel benefits.....	223	261	283
21.0 Travel and transportation of persons.....	61	70	80
22.0 Transportation of things.....	3	3	4
23.0 Rent, communications, and utilities.....	423	462	522
24.0 Printing and reproduction.....	26	30	34
25.1 Other services.....	38	43	48
25.2 Services of other agencies.....	53	40	91
26.0 Supplies and materials.....	33	40	43
93.0 Accrued administrative expenses included in schedule for fund as a whole (see separate schedule).....	-3,995	-4,323	-4,950
Total accrued administrative expenses—costs.....			

Personnel Summary

Total number of permanent positions.....	328	328	343
Full time equivalent of other positions.....		2	2
Average number of all employees.....	298	309	336
Average GS grade.....	8.8	8.8	8.9
Average GS salary.....	\$10,160	\$10,833	\$10,939
Average salary of ungraded positions.....	\$6,029	\$6,379	\$6,577

LIQUIDATION OF CERTAIN RECONSTRUCTION FINANCE CORPORATION ASSETS

Liquidating proceeds of foreign bonds, notes, and securities are paid to the Treasury, and are not available for future borrowing.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Investments, net.....	1,250	1,250	1,250	1,250
Government equity:				
Non-interest-bearing capital (total Government equity).....	1,250	1,250	1,250	1,250

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred from other accounts are included in the schedules of the parent appropriation as follows: Funds appropriated to the President, "Foreign Aid (Mutual Security)—economic."

Legislative Program

Proposed for separate transmittal, proposed legislation:

EXPORT-IMPORT BANK OF WASHINGTON FUND

Program and Financing (in thousands of dollars)

Identification code 30-48-4027-2-3-152	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Export expansion program (obligations—increase in program limitation).....			200,000

Financing:			
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....			-200,000
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			200,000
74.47 Obligated balance, end of year: Authorization to spend public debt receipts.....			-185,000
90 Expenditures.....			15,000
Expenditures are distributed as follows:			
02 Out of prior authorizations.....			15,000

As a part of the program to improve our balance of payments position announced by the President on January 1, 1968, legislation will be recommended to earmark \$500 million of authorizations to the Export-Import Bank as a special fund to expand U.S. exports. This authorization will permit the Bank to provide better insurance to American exporters, expand guarantees for export financing, and generally broaden the scope of government export financing arrangements. The \$200 million increase in the Bank's annual limitation on program activity, proposed for separate transmittal, will provide for the operation of the export expansion program in 1969.

FARM CREDIT ADMINISTRATION

Public enterprise funds:

REVOLVING FUND

LIMITATION ON ADMINISTRATIVE EXPENSES

Not to exceed [\$3,224,000] \$3,436,000 (from assessments collected from farm credit agencies) shall be obligated during the current fiscal year for administrative expenses. (12 U.S.C. 636; Department of Agriculture and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-52-4131-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Administrative expenses.....	3,053	3,282	3,436
Change in selected resources ¹	4		
Total obligations subject to limitation.....	3,057	3,282	3,436
Reimbursable expense.....	69	25	18
10 Total obligations.....	3,126	3,307	3,454
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-69	-25	-18
14 Non-Federal sources:			
Assessments (limitation): Available.....	-3,133	-3,224	-3,436
Proposed supplemental for civilian pay act increases.....		-58	
Prior year adjustment of revenue.....	-5		
Change and adjustments in advance assessments, net.....	13		
21.98 Unobligated balance available, start of year.....	-740	-808	-808
24.98 Unobligated balance available, end of year.....	808	808	808
New obligational authority.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1 thousand; 1967, \$5 thousand; 1968, \$5 thousand; 1969, \$5 thousand.

Federal Funds—Continued

FARM CREDIT ADMINISTRATION—Continued

Public enterprise funds—Continued

REVOLVING FUND—Continued

LIMITATION ON ADMINISTRATIVE EXPENSES—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-52-4131-0-3-352	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
10 Total obligations.....	3,126	3,307	3,454
70 Receipts and other offsets (items 11-17).....	-3,194	-3,307	-3,454
71 -Obligations affecting expenditures.....	-68		
72.98 Obligated balance, start of year.....	140	161	175
74.98 Obligated balance, end of year.....	-161	-175	-175
90 Expenditures.....	-89	-14	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-89	-14	
Cash transactions:			
93 Gross expenditures.....	3,109	3,290	3,454
94 Applicable receipts.....	-3,197	-3,304	-3,454

The Administration supervises a coordinated agricultural credit system of farm credit banks and associations which make credit available to farmers and their cooperatives.

Assessments based upon estimated administrative expenses are collected from agencies in the farm credit system and are available for administrative expenses. Obligations are incurred within fiscal year limitations on administrative expenses.

Supervision and examination of farm credit banks and associations.—Provision is made for supervision and examination of: 12 Federal land banks (wholly farmer-owned); 13 banks for cooperatives (mixed ownership); 12 Federal intermediate credit banks (mixed ownership); 696 Federal land bank associations; and 463 production credit associations. Also, these credit agencies are furnished such services as assistance in financing and investments, custody of collateral for bonds and debentures, credit analysis, development of appraisal standards and policies, preparation of reports and budgets, and development and distribution of information on farm credit.

Object Classification (in thousands of dollars)

Identification code 30-52-4131-0-3-352	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,390	2,535	2,668
11.3 Positions other than permanent.....	72	94	84
11.5 Other personnel compensation.....	2	3	3
Total personnel compensation.....	2,464	2,632	2,755
Direct costs:			
12.0 Personnel compensation.....	2,420	2,607	2,737
21.0 Personnel benefits.....	190	204	215
21.0 Travel and transportation of persons.....	288	319	332
22.0 Transportation of things.....	8	9	9
23.0 Rent, communications, and utilities.....	58	61	61
24.0 Printing and reproduction.....	28	27	27
25.1 Other services.....	18	11	11
25.2 Services of other agencies.....	12	11	11
26.0 Supplies and materials.....	24	25	25
31.0 Equipment.....	7	8	8
Total direct costs.....	3,053	3,282	3,436

Reimbursable costs:			
12.0 Personnel compensation.....	43	25	18
21.0 Personnel benefits.....	1		
21.0 Travel and transportation of persons.....	1		
22.0 Transportation of things.....			
25.1 Other services.....	21		
25.2 Services of other agencies.....	3		
Total reimbursable costs.....	69	25	18
Total costs.....	3,122	3,307	3,454
94.0 Change in selected resources.....	4		
99.0 Total obligations.....	3,126	3,307	3,454

Personnel Summary

Total number of permanent positions.....	224	224	226
Full-time equivalent of other positions.....	5	6	5
Average number of all employees.....	224	230	231
Average GS grade.....	9.8	9.9	10.0
Average GS salary.....	\$10,784	\$11,344	\$11,487
Average grade, grades established by Director, Agency for International Development.....	4.5	4.5	4.0
Average salary, grades established by Director, Agency for International Development.....	\$16,078	\$16,793	\$18,278
Average salary of ungraded positions.....	\$15,843	\$16,606	\$16,606

SHORT TERM CREDIT INVESTMENT FUND

Program and Financing (in thousands of dollars)

Identification code 30-52-4139-0-3-352	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Purchase of capital stock of production credit associations (total program costs, funded—obligations) (object class 33.0).....		1,000	1,000
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Repayment of investment in capital stock by production credit associations.....			-200
21.98 Unobligated balance available, start of year.....	-47,520	-47,520	-46,520
24.98 Unobligated balance available, end of year.....	47,520	46,520	45,720
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....		1,000	1,000
70 Receipts and other offsets (items 11-17).....			-200
71 Obligations affecting expenditures.....		1,000	800
90 Expenditures.....		1,000	800
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		1,000	800
Cash transactions:			
93 Gross expenditures.....		1,000	1,000
94 Applicable receipts.....			-200

This fund is available to the Governor of the Farm Credit Administration as a revolving fund for investment in capital stock of the Federal intermediate credit banks and the production credit associations. Originally there were separate investment funds for the Federal intermediate credit banks and the production credit associations; however, these funds were combined into a single revolving fund as provided in subsection (f) which was added to section 5 of the Farm Credit Act of 1933 (12 U.S.C., Supp. IV, 1131i) by section 2(1) of Public Law 87-343, approved October 3, 1961.

Budget program—Federal intermediate credit banks.—Legislation approved October 4, 1965, Public Law 89-237, changed the maximum debt-to-capital ratio to 12 to 1 (from 10 to 1). As a result, no investments are anticipated in fiscal years 1968 or 1969.

Production credit association.—An estimate for purchase of stock in production credit associations of \$1 million is made for 1968 and \$1 million for 1969. The need arises primarily because the volume of business of associations is increasing more rapidly than necessary net worth can be accumulated from local sources.

Financing.—At the end of 1968 it is estimated that \$1,530 thousand will be invested in the production credit associations and \$51,950 thousand in the Federal intermediate credit banks.

The provisions of section 105(d)(3) of the Farm Credit Act of 1956, which heretofore applied to the Federal Intermediate Credit Banks Investment Fund, is applicable to the combined fund. This section provides that of the \$87,405 thousand class A stock of the credit banks outstanding on January 1, 1957, \$57,405 thousand must be retired by payments into the Treasury as miscellaneous receipts. When the balance is reduced to \$30 million, the remaining proceeds from retirement of such stock will be credited to the combined revolving fund.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	47,520	47,520	46,520	45,720
Investment in capital stock:				
Production credit associations.....	530	530	1,530	2,330
Federal intermediate credit banks:				
Old issue.....	30,000	30,000	30,000	30,000
New issue.....	51,950	51,950	51,950	51,950
Total assets.....	130,000	130,000	130,000	130,000
Government equity:				
Non-interest-bearing capital (start and end of year).....	130,000	130,000	130,000	130,000

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	47,520	47,520	46,520	45,720
Invested capital and earnings...	82,480	82,480	83,480	84,280
Total Government equity.....	130,000	130,000	130,000	130,000

BANKS FOR COOPERATIVES INVESTMENT FUND

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Identification code 30-52-4136-0-3-352			
Program by activities:			
10 Purchase of capital stock of banks for cooperatives (total program costs, funded—obligations) (object class 33.0).....		3,000	
Financing:			
14 Receipts and reimbursements from:			
Non-Federal sources: Retirement of investments in capital stock:			
District banks for cooperatives....	-9,287	-4,584	-4,000
Central bank for cooperatives.....	-3,800	-3,900	-5,000

21.98	Unobligated balance available, start of year.....	-99,427	-112,514	-117,998
24.98	Unobligated balance available, end of year.....	112,514	117,998	126,998
	New obligational authority.....			
Relation of obligations to expenditures:				
10	Total obligations.....		3,000	
70	Receipts and other offsets (items 11-17).....	-13,087	-8,484	-9,000
71	Obligations affecting expenditures.....	-13,087	-5,484	-9,000
90	Expenditures.....	-13,087	-5,484	-9,000
Expenditures are distributed as follows:				
02	Out of prior authorizations.....	-13,087	-5,484	-9,000
Cash transactions:				
93	Gross expenditures.....		3,000	
94	Applicable receipts.....	-13,087	-8,484	-9,000

This fund is available to the Governor of the Farm Credit Administration for investments in class A capital stock of the banks for cooperatives (12 U.S.C. 1134).

The fund was created with \$500 million capital in 1929; however, it was reduced to \$150 million by legislation approved June 25, 1962 (76 Stat. 109).

Budget program.—An investment in capital stock of \$3,000 thousand has been estimated for 1968 to meet the credit needs of eligible borrowers from the Omaha Bank for Cooperatives. This bank has experienced rapid increases in loan volume during the past 11 years, and a substantial increase in peak loans is projected for fiscal year 1968. These funds were paid into the bank during August 1967. No further subscriptions are expected during the remainder of the 1968 fiscal year or during 1969. Stock will be retired by the banks for cooperatives in accordance with section 42(a)(1) of the Farm Credit Act of 1933, as amended.

Operating results and financial condition.—Investment in capital stock will continue to be reduced through 1969, thereby increasing the cash of the fund. The cash balance in the fund at June 30, 1968, is estimated at \$117,998 thousand.

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	99,427	112,514	117,998	126,998
Investments in capital stock of:				
District banks for cooperatives.....	23,173	13,886	12,302	8,302
Central bank for cooperatives.....	27,400	23,600	19,700	14,700
Total assets.....	150,000	150,000	150,000	150,000
Government equity:				
Non-interest-bearing capital (start and end of year).....	150,000	150,000	150,000	150,000

Analysis of Government Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	99,427	112,514	117,998	126,998
Invested capital and earnings...	50,573	37,486	32,002	23,002
Total Government equity.....	150,000	150,000	150,000	150,000

Trust Funds

FARM CREDIT ADMINISTRATION—Continued

BANKS FOR COOPERATIVES

Program and Financing (in thousands of dollars)

Identification code 30-52-8436-0-8-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Operating expense.....	4,865	5,471	6,095
Interest expense.....	59,690	64,343	82,900
Other costs:			
Federal franchise tax.....	1,138	1,100	900
Federal and other income taxes.....		100	118
Dividends.....	136	69	36
Loss on sale of U.S. securities, net.....	32	23	
Miscellaneous.....	233		
Total operating costs...	66,094	71,106	90,049
Capital outlay, funded:			
Loans made.....	1,814,570	2,100,822	2,370,500
Purchase of fixed assets.....	635	683	114
Total capital outlay.....	1,815,205	2,101,505	2,370,614
Other, funded:			
U.S. Government owned capital stock retired.....	12,147	9,000	7,500
Privately owned equities retired.....	5,127	6,399	8,936
Patronage refunds paid in cash.....	636	998	882
Total other.....	17,910	16,397	17,318
Total program costs, funded.....	1,899,209	2,189,008	2,477,981
Change in selected resources ¹	105	79	-37
10 Total obligations.....	1,899,314	2,189,087	2,477,944
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Capital advances from Treasury.....		-3,000	
14 Non-Federal sources: Agricultural financing program:			
Loans repaid.....	-1,621,960	-1,851,459	-2,132,320
Revenue.....	-76,891	-83,507	-99,956
Sale of capital stock, private interest.....	-9,079	-9,740	-11,673
Unobligated balance available, start of year:			
21.47 Authorization to spend agency debt receipts.....	-1,266,914	-1,073,344	-878,054
21.98 Fund balance.....	-52,361	-51,755	-50,196
Unobligated balance available, end of year:			
24.47 Authorization to spend agency debt receipts.....	1,073,344	878,054	648,486
24.98 Fund balance.....	51,755	50,196	51,921
Unobligated balance lapsing:			
25.47 Authorization to spend agency debt receipts.....	2,791		
67 New obligational authority (permanent authorization to spend agency debt receipts).....		44,532	6,152
Relation of obligations to expenditures:			
10 Total obligations.....	1,899,314	2,189,087	2,477,944

70 Receipts and other offsets (items 11-17).....	-1,707,930	-1,947,706	-2,243,949
71 Obligations affecting expenditures.....	191,384	241,381	233,995
72.98 Obligated balance, start of year.....	8,516	5,250	4,795
74.98 Obligated balance, end of year.....	-5,250	-4,795	-2,819
90 Expenditures.....	194,650	241,836	235,971
Expenditures are distributed as follows:			
02 Out of prior authorizations....	194,650	241,836	235,971
Cash transactions:			
93 Gross expenditures.....	1,897,612	2,185,882	2,474,381
94 Applicable receipts.....	-1,702,962	-1,944,046	-2,238,410

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

The banks for cooperatives, of which there are 13, are under the general supervision of the Farm Credit Administration. They finance the operations of farmers' cooperatives. During 1967, the banks extended credit totaling \$1.8 billion. The funds to finance these loans are obtained from (1) sales of debentures to the public, (2) notes payable, and (3) their own capital. The debentures which the banks issue are not guaranteed by the U.S. Government either as to principal or interest. The banks' capital funds consist of capital stock owned by the U.S. Government, equities of borrowing cooperatives and retained earnings.

The Farm Credit Act of 1955 provides for eventual ownership of the banks by farmers' cooperatives and the retirement of the U.S. Government's investment. At the time the 1955 act was passed, the U.S. Government had an investment in the banks of \$150 million. By June 30, 1967, this investment had been reduced to \$29 million while the equities of borrowing cooperatives amounted to \$151 million. It is expected that additional repayments of Government capital of \$9 million and \$7.5 million will be made in 1968 and 1969, respectively; however, one bank, Omaha, found it necessary to obtain an additional \$3 million of Government capital in 1968. By June 30, 1967, six of the banks had completed the retirement of all Government capital.

All expenses, including administrative costs, are paid from the banks' own resources and thus in no way do they affect the budget of the United States.

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

	1967 actual	1968 est.	1969 est.
Agricultural financing program:			
Revenue.....	76,951	83,507	99,956
Expense.....	66,932	73,091	92,606
Net operating income, agricultural financing program.....	10,019	10,416	7,350
Nonoperating income or loss:			
Net loss on sale of U.S. securities.....	-32	-23	
Other losses.....	-230		
Net nonoperating loss.....	-262	-23	
Net income for the year.....	9,757	10,393	7,350
Analysis of retained earnings:			
Retained earnings, start of year.....	114,051	115,448	117,008
Federal franchise tax.....	-1,138	-1,100	-900
Dividends.....	-136	-69	-36
Patronage refunds.....	-6,234	-6,626	-4,576
Allocated surplus revolved into capital stock.....	-852	-1,038	-1,506
Retained earnings, end of year.....	115,448	117,008	117,340

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash with Treasury and in banks.....	13,385	10,963	10,341	9,940
U.S. securities (par).....	47,492	46,042	44,650	44,800
Loans receivable, net.....	1,094,785	1,285,051	1,531,369	1,766,050
Accounts receivable, net.....	16,787	21,755	25,415	30,954
Acquired security or collateral, net.....	573	651	519	525
Fixed assets, net.....	1,143	1,730	2,413	2,527
Deferred charges ¹	377	451	522	490
Other current assets ¹	80	111	119	114
Total assets.....	1,174,622	1,366,754	1,615,348	1,855,400
Liabilities:				
Debentures outstanding.....	844,074	1,042,170	1,270,170	1,498,170
Notes payable.....	36,775	29,458	41,280	49,000
Accounts payable and accrued liabilities.....	25,303	27,005	30,210	33,773
Total liabilities.....	906,152	1,098,633	1,341,660	1,580,943
Net equity:				
Privately owned equity:				
Capital stock.....	113,269	123,670	133,677	141,614
Earned surplus (retained earnings):				
Surplus allocated to patrons.....	25,940	27,337	28,897	29,229
Surplus—reserved.....	63,925	70,996	75,159	79,388
Total privately owned equity.....	203,134	222,003	237,733	250,231
Government equity:				
Capital stock.....	41,150	29,003	23,003	15,503
Surplus—reserved (retained earnings).....	24,186	17,115	12,952	8,723
Total Government equity.....	65,336	46,118	35,955	24,226
Total net equity.....	268,470	268,121	273,688	274,457
Total liabilities and net equity.....	1,174,622	1,366,754	1,615,348	1,855,400

Analysis of Net Equity (in thousands of dollars)

Unobligated balance.....	1,319,275	1,125,099	928,250	700,407
Invested capital and earnings.....	216,109	216,366	223,492	222,536
Subtotal.....	1,535,384	1,341,465	1,151,742	922,943
Undrawn authorizations.....	-1,266,914	-1,073,344	-878,054	-648,486
Total net equity.....	268,470	268,121	273,688	274,457

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

Object Classification (in thousands of dollars)

Identification code 30-52-8436-0-8-352	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	2,701	2,965	3,202
21.0 Travel and transportation of persons.....	231	286	301
32.0 Lands and structures.....	635	683	114
33.0 Investments and loans.....	1,814,570	2,100,822	2,370,500
43.0 Interest and dividends.....	59,826	64,412	82,936
92.0 Undistributed:			
Operating expenses.....	1,933	2,220	2,592
Federal franchise tax.....	1,138	1,100	900
Federal and other income taxes.....	-----	100	118
Loss on sale of securities.....	32	23	-----
Miscellaneous.....	233	-----	-----
Capital stock and surplus retired.....	17,910	16,397	17,318
Total costs, funded.....	1,899,209	2,189,008	2,477,981
94.0 Change in selected resources.....	105	79	-44
99.0 Total obligations.....	1,899,314	2,189,087	2,477,937

Personnel Summary			
NON-FEDERAL EMPLOYEES			
Average number of all employees.....	265	280	293
Average salary.....	\$10,192	\$10,589	\$10,928

FEDERAL INTERMEDIATE CREDIT BANKS

Program and Financing (in thousands of dollars)

Identification code 30-52-8453-0-8-352	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Operating expense.....	6,445	7,446	8,626
Interest expense.....	166,447	188,914	227,516
Other costs:			
Federal franchise tax.....	3,633	5,200	5,800
Miscellaneous.....	13	-----	-----
Total operating costs.....	176,538	201,560	241,942
Capital outlay, funded:			
Loans made.....	6,999,020	8,348,873	9,481,326
Purchase of other securities.....	2,230	4,270	-----
Purchase of fixed assets.....	911	68	158
Total capital outlay.....	7,002,161	8,353,211	9,481,484
Other, funded: Borrowers' equities retired.....			
	138	173	248
Total program costs, funded.....	7,178,837	8,554,944	9,723,674
Change in selected resources ¹	114	231	71
10 Total obligations.....	7,178,951	8,555,175	9,723,745
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Agricultural financing program:			
Loans repaid.....	-6,520,484	-7,849,240	-8,948,376
Revenue.....	-192,510	-226,217	-274,337
Sale of capital stock, private interest.....	-----	-12,181	-15,890
Unobligated balance available, start of year:			
21.47 Authorization to spend agency debt receipts.....	-661,295	-380,139	-348,556
21.98 Fund balance.....	-117,227	-121,020	-125,048
Unobligated balance available, end of year:			
24.47 Authorization to spend agency debt receipts.....	380,139	348,556	393,100
24.98 Fund balance.....	121,020	125,048	129,806
67 New obligational authority (permanent authorization to spend agency debt receipts).....	188,594	439,982	534,444

Relation of obligations to expenditures:

10 Total obligations.....	7,178,951	8,555,175	9,723,745
70 Receipts and other offsets.....	-6,712,994	-8,087,638	-9,238,603
71 Obligations affecting expenditures.....	465,957	467,537	485,142
72.98 Obligated balance, start of year.....	3,169	578	4,311
74.98 Obligated balance, end of year.....	-578	-4,311	-10,449
90 Expenditures.....	468,548	463,804	479,004
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	468,548	463,804	479,004

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

Trust Funds—Continued**FARM CREDIT ADMINISTRATION—Continued****FEDERAL INTERMEDIATE CREDIT BANKS—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 30-52-8453-0-8-352	1967 actual	1968 est.	1969 est.
Cash transactions:			
93 Gross expenditures.....	7,160,545	8,530,547	9,693,316
94 Applicable receipts.....	-6,691,997	-8,066,743	-9,214,312

The Federal intermediate credit banks, of which there are 12, are under the general supervision of the Farm Credit Administration. They serve as banks of discount for agriculture, discounting agricultural and livestock paper for local financing institutions, such as production credit associations, agricultural credit corporations, livestock loan companies, and commercial banks. They also provide the production credit associations with necessary supervision and services. During 1967, the banks extended credit totaling \$7 billion.

The banks' lending funds are obtained primarily from the sale of debentures to the public and from their own capital funds. The debentures are not guaranteed by the U.S. Government either as to principal or interest.

The banks were originally wholly owned Government corporations set up exclusively as banks of discount; however, pursuant to the Farm Credit Act of 1956, the banks became mixed-ownership corporations and were made responsible for supervising the production credit associations and assisting them to make sound credit available to farmers.

All of the capital stock of the Federal intermediate credit banks from organization in 1923 to December 31, 1956, was held by the U.S. Government. The 1956 act provided a long-range plan for the eventual ownership of the credit banks by the production credit associations and the gradual retirement of the Government's investment in the banks. However, because of the increased credit demands placed upon the Federal intermediate credit banks, it was necessary for the Government to invest additional capital in the banks in order to keep the debt-to-capital ratios within the then 10-to-1 maximum permitted by law. Public Law No. 89-237 enacted on October 4, 1965, increased the maximum debt-to-capital ratio of the credit banks to 12 to 1. As a result of this and other changes, it is expected that the Government will not make any additional investments in the banks. At June 30, 1967, the U.S. Government's investment in the capital stock of the banks was \$126 million and that of private interests was \$90 million.

All expenses, including administrative costs, are paid from the banks' own resources and thus in no way affect the budget of the United States.

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

	1967 actual	1968 est.	1969 est.
Agricultural financing program:			
Revenue.....	192,494	226,217	270,837
Expense.....	173,020	196,360	236,142
Net operating income, agricultural financing program.....	19,474	29,857	34,695

Nonoperating income or loss: Other gains.....	14	-----	-----
Net nonoperating income.....	14	-----	-----
Net income for the year.....	19,488	29,857	34,695
Analysis of retained earnings:			
Retained earnings, start of year.....	91,762	96,592	104,002
Federal franchise tax.....	-3,633	-5,200	-5,800
Patronage refunds.....	-10,982	-17,193	-20,221
Allocated legal reserve paid to borrowers..	-43	-54	-112
Retained earnings, end of year.....	96,592	104,002	112,564

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash with Treasury and in banks.....	11,099	12,301	11,942	12,245
U.S. securities (par).....	109,297	109,297	117,417	128,010
Other securities.....	2,230	2,230	6,500	3,000
Loans and discounts.....	3,068,781	3,547,317	4,046,950	4,579,900
Accounts receivable, net.....	59,053	80,050	100,945	125,236
Fixed assets, net.....	1,485	2,279	2,347	2,505
Deferred charges ¹	1,344	1,400	1,560	1,621
Other current assets ¹	164	222	293	303
Total assets.....	3,251,223	3,755,096	4,287,954	4,852,820
Liabilities:				
Debentures outstanding.....	2,853,375	3,298,740	3,784,140	4,269,540
Notes payable.....	39,450	63,835	50,000	54,500
Accounts payable and accrued liabilities.....	62,222	80,628	105,256	135,685
Total liabilities.....	2,955,047	3,443,203	3,939,396	4,459,725
Net equity:				
Privately owned equity:				
Capital stock.....	78,625	89,512	118,767	154,742
Earned surplus (retained earnings):				
Legal reserve.....	28,695	33,525	40,935	49,497
Surplus—reserved.....	24,258	26,220	30,651	34,813
Total privately owned equity.....	131,578	149,257	190,353	239,052
Government equity:				
Capital stock.....	125,789	125,789	125,789	125,789
Surplus—reserved (retained earnings).....	38,809	36,847	32,416	28,254
Total Government equity.....	164,598	162,636	158,205	154,043
Total net equity.....	296,176	311,893	348,558	393,095
Total liabilities and net equity.....	3,251,223	3,755,096	4,287,954	4,852,820

Analysis of Net Equity (in thousands of dollars)

Unobligated balance.....	778,522	501,159	473,604	522,906
Invested capital and earnings.....	178,949	190,873	223,510	263,289
Subtotal.....	957,471	692,032	697,114	786,195
Undrawn authorizations.....	-661,295	-380,139	-348,556	-393,100
Total net equity.....	296,176	311,893	348,558	393,095

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

Object Classification (in thousands of dollars)			
Identification code 30-52-8453-0-8-352	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	3,830	4,342	4,603
21.0 Travel and transportation of persons.....	397	460	529
32.0 Lands and structures.....	911	68	158
33.0 Investments and loans.....	7,001,250	8,353,143	9,481,326
43.0 Interest and dividends.....	166,447	188,914	227,516
92.0 Undistributed:			
Operating expenses.....	2,218	2,644	3,494
Federal franchise tax.....	3,633	5,200	5,800
Borrowers' equities retired.....	138	173	248
Miscellaneous.....	13		
Total costs, funded.....	7,178,837	8,554,944	9,723,674
94.0 Change in selected resources.....	114	231	71
99.0 Total obligations.....	7,178,951	8,555,175	9,723,745

Personnel Summary

NON-FEDERAL EMPLOYEES			
Average number of all employees.....	428	471	485
Average salary.....	\$8,949	\$9,219	\$9,491

FEDERAL COAL MINE SAFETY BOARD OF REVIEW

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Coal Mine Safety Board of Review, including services as authorized by 5 U.S.C. 3109, **[\$162,000]** \$157,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-56-0100-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Adjudication and administration (costs—obligations).....	77	154	157
Financing:			
25 Unobligated balance lapsing.....	101	8	
40 New obligational authority (appropriation).....	178	162	157
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	77	154	157
72 Obligated balance, start of year.....	5	7	10
74 Obligated balance, end of year.....	-7	-10	-10
77 Adjustments in expired accounts.....	1		
90 Expenditures.....	76	151	157
Expenditures are distributed as follows:			
01 Out of current authorizations.....	72	144	147
02 Out of prior authorizations.....	4	7	10

Coal mine operators, affected by orders issued by Federal coal mine inspectors, may appeal to the Board for annulment or revision of, and temporary relief from, such orders. When operators appeal, hearings are held, and the Board rules upon the applications. It is estimated that the number of orders subject to appeal to the Board will amount to at least 450 in 1969, under the Federal Coal Mine Safety Act, as amended on March 26, 1966. The recommended appropriation includes an amount estimated to be sufficient to cover necessary administrative expenses, and to handle an expected caseload, projected on the basis

of experience under the Federal Coal Mine Safety Act, prior to its amendment, and on the basis of current experience under the amended act.

Object Classification (in thousands of dollars)			
Identification code 30-56-0100-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	43	45	47
11.3 Positions other than permanent.....	19	33	33
Total personnel compensation.....	62	78	80
12.0 Personnel benefits.....	4	6	6
21.0 Travel and transportation of persons.....	4	37	37
23.0 Rent, communications, and utilities.....	2	5	5
24.0 Printing and reproduction.....		2	2
25.1 Other services.....	1	15	15
25.2 Services of other agencies.....	3	9	10
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....		1	1
99.0 Total obligations.....	77	154	157

Personnel Summary

Total number of permanent positions.....	4	4	4
Full-time equivalent of other positions.....	2	3	3
Average number of all employees.....	6	7	7
Average GS grade.....	8.8	9.0	9.0
Average GS salary.....	\$10,829	\$11,592	\$11,695

FEDERAL COMMUNICATIONS COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses in performing the duties of the Commission as authorized by law, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901-5902); not to exceed \$41,000 for land and structures; not to exceed \$11,000 for improvement and care of grounds and repairs to buildings; not to exceed \$500 for official reception and representation expenses; special counsel fees; services as authorized by 5 U.S.C. 3109; and purchase of one passenger motor vehicle for replacement only, **[\$19,100,000]** \$21,271,000. (Communications Act of 1934, as amended; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-60-0100-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Commissioners.....	729	744	795
2. Broadcast.....	4,295	4,154	4,346
3. Common carrier.....	2,323	2,208	2,441
4. Safety and special radio services.....	1,677	1,733	1,835
5. Field engineering.....	4,658	4,621	4,950
6. Research and planning in communications technology.....	1,375	1,718	2,447
7. Citizens radio service.....	692	963	890
8. Community antenna TV.....	282	509	652
9. Support activities.....	2,363	2,328	2,915
Total program costs, funded ¹	18,394	18,978	21,271
Change in selected resources ²	-542	196	
10 Total obligations.....	17,852	19,174	21,271
Financing:			
40 New obligational authority (appropriation).....	17,852	19,100	21,271
44 Proposed supplemental for civilian pay act increases.....		74	

¹ Includes capital outlay as follows: 1967, \$2,037 thousand; 1968, \$259 thousand; 1969, \$375 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	12	10	10	10
Unpaid undelivered orders.....	839	304	500	500
Advances.....	11	6	6	6
Total selected resources.....	862	320	516	516

Federal Funds—Continued

**FEDERAL COMMUNICATIONS COMMISSION—
Continued**

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-60-0100-0-1-508	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Obligations affecting expenditures.....	17,852	19,174	21,271
72 Obligated balance, start of year.....	1,125	982	1,064
74 Obligated balance, end of year.....	-982	-1,064	-1,771
77 Adjustments in expired accounts.....	-30		
90 Expenditures excluding pay increase supplemental.....	17,965	19,036	20,546
91 Expenditures from civilian pay act supplemental.....		56	18
Expenditures are distributed as follows:			
01 Out of current authorizations.....	16,968	18,110	19,426
02 Out of prior authorizations.....	997	982	1,138

The Federal Communications Commission regulates interstate and foreign commerce in communications by wire and radio. The Communications Act requires the Commission to (1) attain and maintain maximum benefits for the people of the United States in the use of the radio spectrum and (2) regulate the rates and services of communications common carriers.

1. *Commissioners.*—This activity includes the top adjudicatory, policymaking, planning, and decisionmaking for the Commission's basic functions.

2. *Broadcast.*—Standard broadcast (AM), frequency modulation (FM), television (TV), and other related services are licensed and regulated by the Commission. Pertinent data are shown in the following table:

	1966 actual	1967 actual	1968 estimate	1969 estimate
Stations regulated ¹	9,265	9,841	10,362	10,894
Applications received for new stations or major change of facilities:				
AM.....	379	359	400	400
FM.....	400	411	450	450
TV.....	212	188	250	250
Translators.....	345	310	450	500

¹ As of June 30 each year.

3. *Common carrier.*—The Commission regulates the rates and practices of telephone, telegraph, and cable companies including satellite communications and considers proposed mergers and acquisitions of properties, extensions and reductions in service, construction of facilities, and applications to use radio in communication services.

4. *Safety and special radio services.*—Aviation, police, marine, amateur, and other nonbroadcast uses of radio are licensed and regulated. Pertinent data follows (in thousands):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Stations regulated ¹	738	792	842	892
License applications received.....	425	442	462	478

¹ As of June 30 of each year.

5. *Field engineering.*—Field employees inspect radio stations, administer operator examinations, collect engi-

neering data, monitor the spectrum, and determine the location of lost ships, lost aircraft, and illegal sources of radio emission.

6. *Research and planning in communications technology.*—The Commission undertakes broad studies designed to improve the utilization of the radio spectrum, approves certain equipment for public use, and licenses experimental radio stations.

7. *Citizens radio service.*—Regulation of fixed, land, and mobile stations intended for short-distance personal or business radio communication, radio signaling, and control of remote objects or devices by radio. Pertinent data follows (in thousands):

	1966 actual	1967 actual	1968 estimate	1969 estimate
Stations regulated ¹	796	848	927	1,013
License applications received.....	224	224	230	240

¹ As of June 30 of each year.

8. *Community antenna TV.*—The Commission regulates and governs the CATV system which receives and amplifies the transmission of one or more TV broadcast stations and then redistributes the signals by cable to private homes or places of business of those who subscribe to the service for a fee.

9. *Support activities.*—This activity includes the professional management and legal services provided to the Commission as well as all routine administrative services.

Object Classification (in thousands of dollars)

Identification code 30-60-0100-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	14,705	15,460	16,893
11.3 Positions other than permanent.....	46	52	55
11.5 Other personnel compensation.....	151	155	161
Total personnel compensation.....	14,902	15,667	17,109
12.0 Personnel benefits.....	1,096	1,164	1,223
21.0 Travel and transportation of persons.....	220	213	274
22.0 Transportation of things.....	54	61	64
23.0 Rent, communications, and utilities.....	447	467	564
24.0 Printing and reproduction.....	357	210	232
25.1 Other services.....	264	675	1,132
25.2 Services of other agencies.....	89	64	65
26.0 Supplies and materials.....	362	180	233
31.0 Equipment.....	546	238	334
32.0 Lands and structures.....	56	21	41
42.0 Insurance claims and indemnities.....	1	18	
Total costs, funded.....	18,394	18,978	21,271
94.0 Change in selected resources.....	-542	196	
99.0 Total obligations.....	17,852	19,174	21,271

Personnel Summary

Total number of permanent positions.....	1,569	1,616	1,659
Full-time equivalent of other positions.....	11	13	13
Average number of all employees.....	1,458	1,470	1,543
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$10,185	\$10,848	\$11,103

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-60-3900-0-4-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Operational research: Department of Defense.....	108	80	84

2. Radio Technical Commission for Marine Services:			
Department of the Navy.....	8	9	9
Department of the Army.....	8	9	9
Department of the Treasury (Coast Guard).....	8	8	8
Department of Commerce.....	7	8	8
3. Emergency communications:			
Department of Defense.....	328	327	-----
Office of Emergency Planning.....	30	-----	-----
4. Technical assistance: Agency for International Development.....	16	17	19
5. Department of the Navy.....	15	50	39
6. Department of State.....	4	-----	-----
10 Total program costs, funded—obligations.....	532	508	176
Financing:			
11 Advances and reimbursements from: Federal funds.....	-532	-508	-176
40 New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	532	508	176
70 Receipts and other offsets (items 11-17).....	-532	-508	-176
71 Obligations affecting expenditures.....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions.....	432	383	130
12.0 Personnel benefits.....	31	27	9
21.0 Travel and transportation of persons.....	20	12	7
22.0 Transportation of things.....	1	1	-----
23.0 Rent, communications, and utilities.....	13	10	4
24.0 Printing and reproduction.....	2	12	5
25.1 Other services.....	11	5	2
26.0 Supplies and materials.....	15	5	1
31.0 Equipment.....	7	53	18
99.0 Total obligations.....	532	508	176

Personnel Summary

Total number of permanent positions.....	35	28	11
Average number of all employees.....	35	28	11
Average GS grade.....	8.9	9.1	9.1
Average GS salary.....	\$10,185	\$10,848	\$11,103

Trust Funds

INTERNATIONAL TELECOMMUNICATIONS SETTLEMENTS TRUST REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 30-60-8433-0-8-508	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Program expense (costs—obligations) (object class 23.0).....	450	450	450
Financing:			
14 Receipts and reimbursements from: Non-Federal sources: Revenue.....	-450	-450	-450
40 New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	450	450	450
70 Receipts and other offsets (items 11-17).....	-450	-450	-450
71 Obligations affecting expenditures.....	-----	-----	-----
72.98 Obligated balance, start of year.....	162	281	281
74.98 Obligated balance, end of year.....	-281	-281	-281
90 Expenditures.....	-119	-----	-----

Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-119	-----	-----
Cash transactions:			
93 Gross expenditures.....	288	450	450
94 Applicable receipts.....	-407	-450	-450

This revolving trust fund serves as a clearinghouse for payments by U.S. communications companies and other telecommunications users, including the Federal Government, to foreign governments for receiving and relaying radio-telephone and radio-telegraph messages. The charges of foreign governments against U.S. users are received by the FCC and billed to the users. The FCC then consolidates and disburses all telecommunications payments to a particular government.

Federal Funds

FEDERAL DEPOSIT INSURANCE CORPORATION

Public enterprise funds:

INVESTMENT IN FEDERAL DEPOSIT INSURANCE CORPORATION

Program and Financing (in thousands of dollars)

Identification code 30-64-0202-0-1-506	1967 actual	1968 est.	1969 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to spend from public debt receipts.....	-3,000,000	-3,000,000	-3,000,000
24.47 Unobligated balance available, end of year: Authorization to spend from public debt receipts.....	3,000,000	3,000,000	3,000,000
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	-----
90 Expenditures.....	-----	-----	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	-----	-----
02 Out of prior authorizations.....	-----	-----	-----

The Corporation insured accounts of depositors in insured banks to \$15 thousand for each depositor. As of June 30, 1967, the deposit insurance fund, representing the accumulated net income of the Corporation, amounted to \$3.4 billion. The entire fund is available for the protection of depositors in insured banks and for the payment of administrative and insurance expenses. No funds derived from taxes or Federal appropriations are allocated to or used by the Corporation in any of its operations. Its expenses and insurance losses are paid out of the fund which is accumulated principally from assessments paid by insured banks and from income from its investments in obligations of the U.S. Treasury. The Corporation is authorized to borrow from the U.S. Treasury and the Secretary of the Treasury is authorized and directed to loan to the Corporation, on such terms as may be fixed by the Corporation and the Secretary, not to exceed \$3 billion outstanding when, in the judgment of the Board of Directors of the Corporation, such funds are required for insurance purposes. No borrowing under this authorization has been made to date and none is anticipated in 1968 and 1969.

Trust Funds

FEDERAL DEPOSIT INSURANCE CORPORATION—Continued

FEDERAL DEPOSIT INSURANCE CORPORATION FUNDS

Program and Financing (in thousands of dollars)

Identification code 30-64-8419-0-8-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Administrative and operating expenses.....	21,225	24,700	27,700
Expenses incurred in protecting depositors in insured banks.....	459	1,400	(1)
Total operating costs, funded.....	21,684	25,100	27,700
Capital outlay, funded:			
Claims paid depositors in insured banks.....	5,666	14,350	(1)
Other assets acquired in protecting depositors in insured banks.....	10,126	(1)	(1)
Loans and special assistance.....	872	(1)	(1)
Total capital outlay, funded.....	16,664	4,350	(1)
Total program costs, funded.....	38,348	29,450	27,700
Changes in selected resources ²	76	-----	-----
10 Total obligations.....	38,424	29,450	27,700
Financing:			
Receipts and reimbursement from:			
11 Federal funds: Interest on U.S. Government securities.....	-136,568	-148,500	-160,000
14 Non-Federal sources:			
Repayment of loans to insured banks.....	-696	-----	-----
Recoveries on claims paid depositors in insured banks.....	-5,548	-4,900	-4,900
Recoveries on other assets acquired in protecting depositors in insured banks.....	-555	-----	-----
Insurance assessments and other revenue.....	-114,469	-121,690	-126,800
21.98 Unobligated balance available, start of year.....	-3,120,256	-3,339,668	-3,585,308
24.98 Unobligated balance available, end of year.....	3,339,668	3,585,308	3,849,308
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	38,424	29,450	27,700
70 Receipts and other offsets (items 11-17).....	-257,836	-275,090	-291,700
71 Obligations affecting expenditures.....	-219,412	-245,640	-264,000
72.98 Obligated balance, start of year.....	228,542	247,988	263,798
74.98 Obligated balance, end of year.....	-247,988	-263,798	-273,598
90 Expenditures.....	-238,858	-261,450	-273,800
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-238,858	-261,450	-273,800

Cash transactions:				
93	Gross expenditures.....	18,770	13,640	17,900
94	Applicable receipts.....	-257,628	-275,090	-291,700

¹ No provision is made in this report for expenses which might be incurred by reason of additional bank closings after October 31, 1967, because there is no sound basis for predicting which, if any, insured banks will close in the future.

² Balances of selected resources are identified on the statement of financial condition.

In order to protect depositors in insured banks, the Federal Deposit Insurance Corporation is authorized to insure such depositors in the maximum amount of \$15 thousand; to examine all insured banks not members of the Federal Reserve System and, in certain situations for insurance purposes, to examine National and State chartered banks which are members of the Federal Reserve System; to participate in the regulation of mergers involving insured banks; and to promulgate and enforce rules and regulations relating to the supervision of insured banks, the withdrawal of deposit insurance, and other regulatory and supervisory matters consistent with its responsibility as insurer.

The income of the Corporation is derived principally from insurance assessments paid by insured banks and interest on investments in U.S. Government securities. No funds derived from taxes or Federal appropriations are allocated to or used by the Corporation. There is no capital stock outstanding. The Corporation is authorized to borrow from the U.S. Treasury and the Secretary of the Treasury is authorized and directed to loan to the Corporation, on such terms as may be fixed by the Corporation and the Secretary, not to exceed \$3 billion outstanding when, in the judgment of the Board of Directors of the Corporation, such funds are required for insurance purposes. No borrowings under this authorization have been made to date and none are anticipated in 1968 or 1969.

The Deposit Insurance Fund, representing the accumulated net income of the Corporation, is reserved for the payment of insured deposits and for the payment of its operating and insurance expenses. The estimates shown for 1968 and 1969 in these statements make no provision for losses or expenses which might be incurred by reason of the closing of any bank after October 31, 1967 (the date on which these reports were prepared), because there is no basis for predicting which, if any, insured banks will close in the future.

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

	1967 actual	1968 est.	1969 est.
Revenue:			
Interest on U.S. securities.....	136,568	148,500	160,000
Insurance assessments.....	114,465	121,690	126,800
Other.....	4	-----	-----
Total revenue.....	251,037	270,190	286,800
Expenses:			
Administrative and operating expenses.....	21,361	24,836	27,836
Expenses incurred in protecting depositors in insured banks.....	3,973	11,450	(1)
Total expenses.....	25,334	26,286	27,836
Analysis of retained earnings (reserved):			
Net income for the year.....	225,703	243,904	258,964
Retained earnings, start of year.....	3,141,687	3,367,390	3,611,294
Retained earnings, end of year.....	3,367,390	3,611,294	3,870,258

¹ No provision is made in this report for expenses which might be incurred by reason of additional bank closings after October 31, 1967 (the date on which this report was prepared), because there is no sound basis for predicting which, if any, insured banks will close in the future.

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash in banks and on hand.....	4,590	5,256	1,706	2,506
Investments in U.S. securities (at par).....	3,344,208	3,582,400	3,847,400	4,120,400
Accounts receivable.....	19,999	20,207	20,207	20,207
Material and supplies ¹	43	113	113	113
Loans receivable (net).....	311	302	302	302
Fixed assets—Office building (net).....	7,973	7,838	7,702	7,566
Deferred and undistributed charges ¹	17	23	23	23
Other assets—assets acquired, other than loans, in receivership and deposit assumption transactions (net).....	13,087	19,446	17,846	12,946
Total assets	3,390,228	3,635,585	3,895,299	4,164,063
Liabilities:				
Current.....	248,541	268,195	284,005	293,805
Government equity:				
Retained earnings (reserved) ²	3,141,687	3,367,390	3,611,294	3,870,258
Total liabilities and equity	3,390,228	3,635,585	3,895,299	4,164,063

Analysis of Government Equity (in thousands of dollars)				
Unobligated balance.....	3,120,256	3,339,668	3,585,308	3,849,308
Invested capital and earnings.....	21,431	27,722	25,986	20,950
Total Government equity	3,141,687	3,367,390	3,611,294	3,870,258

¹ The changes in these items are reflected on the program and financing schedule.
² Represents the Deposit Insurance Fund, reserved for payment of insurance losses and administrative and other expenses.

Object Classification (in thousands of dollars)				
Identification code 30-64-8419-0-8-506	1967 actual	1968 est.	1969 est.	
11.1 Personnel compensation: Permanent positions.....	13,681	15,922	17,855	
12.0 Personnel benefits.....	1,101	1,281	1,438	
21.0 Travel expenses.....	3,643	4,240	4,755	
23.0 Rent, communications, and utilities.....	901	1,048	1,176	
24.0 Printing and reproduction.....	292	340	381	
25.1 Other services.....	961	1,117	1,252	
26.0 Supplies and material.....	123	143	160	
31.0 Equipment.....	523	609	683	
42.0 Insurance claims and other disbursements to protect depositors.....	17,123	4,750	(1)	
Total costs, funded	38,348	29,450	27,700	
94.0 Change in selected resources.....	76			
99.0 Total obligations	38,424	29,450	27,700	

Personnel Summary			
Total number of permanent positions.....	1,906	2,223	2,223
Full-time equivalent of other positions.....	27	27	27
Average number of all employees.....	1,559	1,823	1,823
Average GS grade.....	8.4	8.6	8.8
Average GS salary.....	9,009	9,400	9,800

¹ No provision is made in this report for disbursements which might be made by reason of additional bank closings because there is no sound basis for predicting which banks, if any, will close in the future.

Federal Funds

FEDERAL FIELD COMMITTEE FOR DEVELOPMENT PLANNING [COMMITTEE FOR] IN ALASKA

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal [Development Planning Committees for Alaska] *Field Committee for Development*

Planning in Alaska, established by Executive Order 11182 of October 2, 1964, including hire of passenger motor vehicles, and services as authorized by 5 U.S.C. 3109, [\$240,000] \$298,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 30-66-1500-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Field committee (costs—obligations).....	190	235	298
Financing:			
New obligational authority.....	190	235	298
New obligational authority:			
40 Appropriation.....	190	240	298
41 Transferred to other accounts.....		-5	
43 Appropriation (adjusted)	190	235	298
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	190	235	298
72 Obligated balance, start of year.....	26	37	34
74 Obligated balance, end of year.....	-37	-34	-30
77 Adjustments in expired accounts.....	1		
90 Expenditures	181	238	302
Expenditures are distributed as follows:			
01 Out of current authorizations.....	164	208	272
02 Out of prior authorizations.....	16	30	30

During 1967 Congress reviewed the Field Committee's programs, and authorized an annual appropriation not to exceed \$300 thousand to carry out the work of Federal development planning in Alaska (Public Law 90-69).

During 1969 the Field Committee will continue the coordination of Federal and State programs. Further staff work is planned on the development of a comprehensive Federal-State planning structure tailored to Alaska's unique economic development requirements.

These are the logical steps in the orderly growth of the Field Committee's planning and interagency coordination programs for Alaska.

Object Classification (in thousands of dollars)			
Identification code 30-66-1500-0-1-507	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	97	141	165
11.3 Positions other than permanent.....	8		
11.5 Other personnel compensation.....	24	34	41
Total personnel compensation	129	175	206
12.0 Personnel benefits.....	7	12	14
21.0 Travel and transportation of persons.....	18	19	39
22.0 Transportation of things.....	5	5	5
23.0 Rent, communications, and utilities.....	6	12	14
24.0 Printing and reproduction.....	2	3	10
25.1 Other services.....	12	2	1
25.2 Services of other agencies.....	3	2	6
26.0 Supplies and materials.....	4	2	1
31.0 Equipment.....	4	3	2
99.0 Total obligations	190	235	298

Personnel Summary			
Total number of permanent positions.....	7	13	13
Full-time equivalent of other positions.....	1	0	0
Average number of all employees.....	6	11	13
Average GS grade.....	12.7	9.9	10.0
Average GS salary.....	\$15,284	\$12,359	\$12,707

Federal Funds—Continued**CORPORATIONS**

The following corporations and agencies, respectively, are hereby authorized to make such expenditures, within the limits of funds and borrowing authority available to each such corporation or agency and in accord with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the Budget for the current fiscal year for each such corporation or agency, except as hereinafter provided:

FEDERAL HOME LOAN BANK BOARD

The Federal Home Loan Bank Board formulates policies and supervises the operations of the 12 Federal home loan banks, the system of Federal savings and loan associations, and the Federal Savings and Loan Insurance Corporation; it is also responsible for the examination of all Federal savings and loan associations, and for the examination and supervision of all State-chartered institutions insured by the Federal Savings and Loan Insurance Corporation.

The expenditure programs of the Federal Home Loan Bank Board and the Federal Savings and Loan Insurance Corporation are presented as business-type budgets. Section 2 of Public Law 895, approved July 3, 1948, provides that all expenses of the Division of Examinations—Federal Home Loan Bank Board shall be considered nonadministrative; all of its expenses are defrayed from fees charged against and collected from the institutions examined.

Public Law 87-141, approved August 17, 1961, provides that expenses of any functions of supervision (except of Federal home loan banks) vested in or exercisable by the Board shall be considered as nonadministrative expenses.

The administrative expenses of the Federal Home Loan Bank Board are paid from assessments against the 12 Federal home loan banks, the Office of Examinations and Supervision, and the Federal Savings and Loan Insurance Corporation.

The expenses of the Home Office of the Office of Examinations and Supervision are paid from assessments against the 12 Federal home loan banks and the Federal Savings and Loan Insurance Corporation.

Public enterprise funds:**FEDERAL HOME LOAN BANK BOARD REVOLVING FUND****Program and Financing (in thousands of dollars)**

Identification code 30-68-4035-0-3-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Administrative expense subject to limitation.....	4,043	4,627	5,088
Nonadministrative expense subject to limitation.....	12,634	13,837	14,621
Other expense.....	502	668	716
Total operating costs, funded....	17,179	19,132	20,425
Change in selected resources ¹	-16	5	-----
Total operating obligations.....	17,163	19,137	20,425
Capital outlay, funded:			
Construction of Federal Home Loan Bank Board building.....	-----	5,200	1,500
Purchase of equipment.....	118	82	75
10 Total obligations.....	17,281	24,419	22,000

Financing:

Receipts and reimbursements from:			
11 Federal funds: Assessments for services and facilities:			
Federal savings and loan insurance corporation.....	-3,928	-5,169	-6,132
Office of examinations and supervision.....	-303	-347	-382
Reimbursements from other accounts.....	-195	-139	-147
Conservatorship and/or supervisory representative in charge and other income.....	-395	-716	-794
14 Non-Federal sources: Assessments for services and facilities:			
Federal home loan banks.....	-2,080	-2,252	-2,461
Examining fees and charges.....	-10,619	-10,953	-11,163
Miscellaneous.....	-4	-5	-5
17 Recovery of prior year obligations:			
Unobligated balance available, start of year:			
21.48 Authorization to spend corporate debt receipts.....	-----	-13,200	-8,000
21.98 Fund balance.....	372	26	-445
Unobligated balance available, end of year:			
24.48 Authorization to spend corporate debt receipts.....	13,200	8,000	6,500
24.98 Fund balance.....	-26	445	1,142
48 New obligational authority (authorization to spend corporate debt receipts).....			
	13,200	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	17,281	24,419	22,000
70 Receipts and other offsets (items 11-17).....	-17,627	-19,690	-21,197
71 Obligations affecting expenditures	-346	4,729	803
72.98 Obligated balance, start of year.....	1,358	1,171	1,318
74.98 Obligated balance, end of year.....	-1,171	-1,318	-1,390
90 Expenditures.....			
	-158	4,581	731
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-158	4,581	731
Cash transactions:			
93 Gross expenditures.....	17,275	24,079	21,780
94 Applicable receipts.....	-17,433	-19,498	-21,049

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

The three-member Board supervises the Federal home loan bank system, the system of Federal savings and loan associations and the Federal Savings and Loan Insurance Corporation (12 U.S.C. 1421 et seq., 1461 et seq., and 1464 et seq.). Net administrative expenses of the Federal Home Loan Bank Board are paid from assessments against the 12 Federal home loan banks, the Office of Examinations and Supervision, and the Federal Savings and Loan Insurance Corporation.

[Dollars in millions]

Number of members of Federal Home Loan Bank System.....	1967 actual	1968 estimate	1969 estimate
	4,985	4,990	5,000
Total assets of members.....	\$145,836	\$156,500	\$167,500
Savings invested in members.....	\$127,045	\$137,300	\$148,100
Mortgage loans of members.....	\$122,955	\$132,400	\$142,300
Number of insured institutions examined and supervised.....	4,488	4,520	4,555
Federal home loan bank advances outstanding.....	\$4,302	\$4,600	\$5,600

Budget program.—The Board's budget is based on nine activities.

1. Examination and supervision of Federal home loan banks.—The Board examines and supervises the operations of the Federal home loan banks.

2. *Supervision of Federal and State-chartered institutions.*—The financial condition and operations of each insured institution is analyzed and corrective action is instituted when warranted. Supervision of insured institutions operating under State charter is carried on, cooperatively, under arrangements made with the respective State authorities.

3. *Chartering Federal and insuring savings and loan associations.*—Federal savings and loan associations are chartered and regulated. Applications of State-chartered associations for conversion into Federal savings and loan associations and applications of Federal savings and loan associations for establishment of branch offices are also examined. In addition, an analysis and evaluation is made of the insurance risk in connection with applications submitted by savings and loan associations for insurance of share accounts.

4. *Examining savings and loan associations.*—Supervisory examinations are made of Federal savings and loan associations, State-chartered associations insured by the Federal Savings and Loan Insurance Corporation, and such uninsured member institutions of the Federal home loan bank system as are not examined by State examiners. Audits are also made of approximately 5% of all insured institutions in conjunction with supervisory examinations. Examinations are also made of institutions applying for insurance of accounts and for conversion from a State to a Federal charter when required by the Board. The costs of examinations and audits are assessed against the institutions examined.

5. *Executive direction and staff services.*—This includes a formulation of basic policy and the furnishing of staff services common to the Board and the Insurance Corporation.

6. *Analysis of operations.*—An analysis is made of the financial condition of member institutions, the flow of savings, the character and volume of mortgage lending, as well as selective review of geographical or community areas and phases of operations and certain analyses of trends in the field of thrift and home mortgage finance, including volume of activity and interest rates of all major types of mortgage lenders.

7. *Administrative services.*—These consist of auditing; accounting; budgetary and financial reporting; internal budget control; fiscal organization and management. These services also include general housekeeping and operating services, including printing and reproduction work.

8. *Special studies of the savings and loan industry.*—The Board is authorized by Public Law 89-426, 80 Stat. 141, 143, approved May 13, 1966, to conduct special studies of the savings and loan industry to be completed by December 31, 1968.

9. *Acquisition and construction of a building in the District of Columbia.*—The Board is authorized by Public Law 89-754, 80 Stat. 1255, 1293, approved November 3, 1966, to acquire property and construct a building in the District of Columbia to provide quarters and facilities for the Board. Under the law, the Board is required to prepare and submit an annual budget program for the building as provided in title I of the Government Corporation Control Act.

The amounts shown in the schedules for the above activities include administrative expenses under annual limita-

tion; nonadministrative expenses under a separate limitation; and certain additional expenses not under limitation. Administrative expenses are estimated to increase from \$4,627 thousand to \$5,088 thousand. Non-administrative expenses covering the expenses of examining and supervising savings and loan associations are discussed separately below.

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

	1967 actual	1968 est.	1969 est.
Administrative expense subject to limitation:			
Revenue.....	4,083	4,627	5,088
Expense.....	4,043	4,627	5,088
Excess of revenue over expense.....	40		
Nonadministrative expense subject to limitation:			
Revenue.....	12,935	14,281	15,275
Expense.....	12,634	13,837	14,621
Excess of revenue over expense.....	301	444	654
Other expense:			
Revenue.....	506	673	721
Expense.....	502	668	716
Excess of revenue over expense.....	4	5	5
Net revenue for the year.....	345	449	659
Analysis of retained earnings:			
Retained earnings, start of year.....	360	705	1,154
Retained earnings, end of year.....	705	1,154	1,813

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	987	1,144	1,763	2,532
Accounts receivable.....	1,553	1,746	1,939	2,087
Selected assets: Supplies ¹	25	16	18	18
Fixed assets:				
Land and building.....			5,200	6,700
Furniture, fixtures and equipment, net.....	698	713	686	648
Fixed assets, net.....	698	713	5,886	7,348
Total assets.....	3,262	3,620	9,606	11,985
Liabilities:				
Current.....	2,902	2,915	3,252	3,472
Loan payable to Federal home loan banks.....			5,200	6,700
Total liabilities.....	2,902	2,915	8,452	10,172
Government equity:				
Retained earnings.....	360	705	1,154	1,813

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

	1967 actual	1968 est.	1969 est.	1970 est.
Unpaid undelivered orders ¹	9	2	5	5
Unobligated balance.....	-372	13,174	8,445	7,642
Invested capital and earnings.....	723	729	704	666
Subtotal.....	360	13,905	9,154	8,313
Undrawn authorization.....		-13,200	-8,000	-6,500
Total Government equity.....	360	705	1,154	1,813

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

Federal Funds—Continued**FEDERAL HOME LOAN BANK BOARD—Continued****Public enterprise funds—Continued****FEDERAL HOME LOAN BANK BOARD REVOLVING FUND—Continued****Object Classification (in thousands of dollars)**

Identification code 30-68-4035-0-3-551	1967 actual	1968 est.	1969 est.
FEDERAL HOME LOAN BANK BOARD			
Personnel compensation:			
11.1 Permanent positions.....	12	101	123
11.8 Special personal service payments...	162	268	280
Total personnel compensation....	194	369	403
12.0 Personnel benefits.....	12	25	31
21.0 Travel and transportation of persons..	58	75	75
23.0 Rent, communications, and utilities...	1	6	6
25.1 Other services.....	42	54	54
31.0 Equipment.....	118	82	75
93.0 Administrative expenses (see separate schedule).....	4,043	4,627	5,088
Nonadministrative expenses (see separate schedule).....	12,634	13,837	14,621
Advances and reimbursements (see separate schedule).....	195	139	147
Total costs, funded.....	17,297	19,214	20,500
94.0 Change in selected resources.....	-16	5	-----
Total obligations, Federal Home Loan Bank Board.....	17,281	19,219	20,500
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....	-----	5,200	1,500
Total obligations, General Services Administration.....	-----	5,200	1,500
99.0 Total obligations.....	17,281	24,419	22,000

Personnel Summary

Total number of permanent positions.....	15	15	15
Average number of all employees.....	1	12	14
Average GS grade.....	7.9	8.1	8.1
Average GS salary.....	\$8,201	\$8,718	\$9,001

LIMITATION ON ADMINISTRATIVE AND NONADMINISTRATIVE EXPENSES, FEDERAL HOME LOAN BANK BOARD

Not to exceed a total of **[\$4,540,000] \$5,088,000** shall be available for administrative expenses of the Federal Home Loan Bank Board, which may procure services as authorized by 5 U.S.C. 3109, and contracts for such services with one organization may be renewed annually, and uniforms or allowances therefor in accordance with law (5 U.S.C. 5901 [; 80 Stat. 299]-6902), and said amount shall be derived from funds available to the Federal Home Loan Bank Board, including those in the Federal Home Loan Bank Board revolving fund and receipts of the Board for the current fiscal year and prior fiscal years, and the Board may utilize and may make payment for services and facilities of the Federal home-loan banks, the Federal Reserve banks, the Federal Savings and Loan Insurance Corporation, and other agencies of the Government (including payment for office space): *Provided*, That all necessary expenses in connection with the conservatorship of institutions insured by the Federal Savings and Loan Insurance Corporation or activities relating to section 6(i) of the Federal Home Loan Bank Act, section 5(d) of the Home [Owner's] Owners' Loan Act of 1933, or section 407 or 408 of the National Housing Act and all necessary expenses (including services performed on a contract or fee basis, but not including other personal services) in connection with the handling, including the purchase, sale, and exchange, of securities on behalf of Federal home-loan banks, and the sale, issuance, and retirement of, or payment of interest on, debentures or bonds,

under the Federal Home Loan Bank Act, as amended, shall be considered as nonadministrative expenses for the purposes hereof: *Provided further*, That members and alternates of the Federal Savings and Loan Advisory Council shall be entitled to reimbursement from the Board as approved by the Board for transportation expenses incurred in attendance at meetings of or concerned with the work of such Council and may be paid not to exceed \$25 per diem in lieu of subsistence: *Provided further*, That expenses of any functions of supervision (except of Federal home-loan banks) vested in or exercisable by the Board shall be considered as nonadministrative expenses: *Provided further*, That not to exceed \$1,000 shall be available for official reception and representation expenses: *Provided further*, That, notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of the Board shall be incurred, allowed, and paid in accordance with the provisions of the Federal Home Loan Bank Act of July 22, 1932, as amended (12 U.S.C. 1421-1449): *Provided further*, That the nonadministrative expenses (except those included in the first proviso hereof) for the supervision and examination of Federal and State chartered institutions (other than special examinations determined by the Board to be necessary) shall not exceed **[\$13,650,000] \$14,396,000**. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Administrative Expenses**Program and Financing (in thousands of dollars)**

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Examination and supervision of Federal home loan banks.....	350	391	454
3. Chartering Federal and insuring savings and loan associations.....	576	633	682
5. Executive direction and staff services...	1,620	1,873	2,108
6. Analysis of operations.....	605	663	728
7. Administrative services.....	892	1,067	1,116
Total accrued expenses—costs.....	4,043	4,627	5,088
Financing:			
Unobligated balance lapsing.....	367	-----	-----
Limitation.....	4,410	4,540	5,088
Increase in limitation for civilian pay increases.....	-----	87	-----

Object Classification (in thousands of dollars)

Identification code 30-68-4035-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,805	3,309	3,654
11.3 Positions other than permanent.....	46	36	39
11.5 Other personnel compensation.....	40	39	39
11.8 Special personal service payments...	53	45	30
Total personnel compensation....	2,944	3,429	3,762
12.0 Personnel benefits.....	210	256	285
21.0 Travel and transportation of persons..	85	111	121
22.0 Transportation of things.....	2	6	6
23.0 Rent, communications, and utilities...	426	428	465
24.0 Printing and reproduction.....	21	26	40
25.1 Other services.....	117	137	166
25.2 Services of other agencies.....	95	59	61
26.0 Supplies and materials.....	60	90	94
31.0 Equipment.....	83	85	88
93.0 Administrative expenses included in the fund as a whole.....	-4,043	-4,627	-5,088
Total accrued expenses—costs....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	333	335	351
Full-time equivalent of other positions.....	6	6	6
Average number of all employees.....	285	324	343
Average GS grade.....	8.5	8.6	8.6
Average GS salary.....	\$9,566	\$10,288	\$10,404
Average salary of ungraded positions.....	\$5,585	\$6,084	\$6,409

Nonadministrative Expenses			
Program and Financing (in thousands of dollars)			
Program by activities:			
2. Supervision of Federal and State-chartered institutions.....	768	901	970
4. Examining savings and loan associations.....	11,246	12,133	12,755
5. Executive direction and staff services.....	532	616	671
8. Special studies of savings and loan industry.....	88	187	225
Total accrued expenses—costs.....	12,634	13,837	14,621
Financing:			
Unobligated balance available, start of year.....	-500	-412	-225
Unobligated balance available, end of year.....	412	225	-----
Unobligated balance lapsing.....	919	-----	-----
Limitation.....	13,465	13,650	14,396

The Office of Examinations and Supervision under the general direction of the Director of the Office conducts regular periodic and special supervisory examinations of all Federal savings and loan associations, of insured State-chartered savings and loan associations, of other institutions of the savings and loan type insured by the Federal Savings and Loan Insurance Corporation, of noninsured member institutions of the Federal Home Loan Bank System not subject to State supervision, and of affiliates of the institutions. The Office also examines and analyzes the financial condition of institutions which apply for membership in the System, for insurance of accounts, or for conversion from a State to a Federal charter. The institutions examined bear the costs of examinations, and the fees charged therefor are calculated to defray all of the operating expenses of the examination function.

The Office is also responsible for the supervision of institutions insured by the Federal Savings and Loan Insurance Corporation. The purpose of such supervision is to prevent the development or continuance of unsafe and unsound financial practices in these institutions and the correction of such practices where found. In carrying out the supervisory function, the Office reviews and analyzes the examination reports forwarded by the Chief Examiners of the respective District offices. The authority for examination and supervision of insured savings and loan associations was expanded by the Financial Institutions Supervisory Act of 1966, effective October 16, 1966.

The following table reflects the work of the Office (dollars in millions):

Description	1967 actual	1968 estimate	1969 estimate
Examinations of insured associations completed or to be completed.....	4,639	4,578	4,610
Examinations of affiliates of insured associations to be made.....	-----	500	500
Average assets of insured institutions (start of year).....	\$28.3	\$29.7	\$31.2
Average volume new loans made by insured institutions during year.....	\$3.2	\$3.5	\$4.1

Object Classification (in thousands of dollars)

Identification code 30-68-4035-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,476	9,360	9,974
11.3 Positions other than permanent.....	17	17	17
11.5 Other personnel compensation.....	11	12	12
11.8 Special personal service payments.....	75	94	55
Total personnel compensation.....	8,579	9,483	10,058
12.0 Personnel benefits.....	658	729	782
21.0 Travel and transportation of persons.....	2,374	2,452	2,509
22.0 Transportation of things.....	9	15	15
23.0 Rent, communications, and utilities.....	410	424	448
24.0 Printing and reproduction.....	82	90	90

25.1 Other services.....	137	214	252
25.2 Federal Home Loan Bank Board services.....	303	347	382
Services of other agencies.....	21	13	13
26.0 Supplies and materials.....	34	37	37
31.0 Equipment.....	27	33	35
93.0 Nonadministrative expenses included in the schedule for fund as a whole.....	-12,634	-13,837	-14,621
Total accrued nonadministrative expenses—costs.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	953	953	953
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	838	869	889
Average GS grade.....	10.2	10.3	10.3
Average GS salary.....	\$10,241	\$10,953	\$11,176

INVESTMENT IN FEDERAL HOME LOAN BANKS

Program and Financing (in thousands of dollars)

Identification code 30-68-4000-0-3-551	1967 actual	1968 est.	1969 est.
Financing:			
21.47 Unobligated balance available, start of year: Authorization to spend public debt receipts.....	-1,000,000	-1,000,000	-1,000,000
24.47 Unobligated balance available, end of year: Authorization to spend public debt receipts.....	1,000,000	1,000,000	1,000,000
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

The Federal home loan banks, together with the savings and loan associations and similar institutions which are members of the banks, constitute the Federal Home Loan Bank System and are designed to stabilize and strengthen institutions promoting private thrift and individual homeownership.

The 12 Federal home loan banks obtain their funds from capital stock, issuance of their own obligations to the public, and deposits of member institutions. The capital stock of the banks consists entirely of subscriptions of member institutions. Transactions of the banks are shown in the annexed budgets on page 1125 of this document. Authority to borrow from the Treasury in the amount of \$1 billion is provided in 12 U.S.C. 1431 (64 Stat. 257). No borrowings have been made to date and none are anticipated in 1969.

FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION FUND

Program and Financing (in thousands of dollars)

Identification code 30-68-4037-0-3-551	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
1. Administrative expenses subject to limitation.....	245	306	340
2. Payments to Federal Home Loan Bank Board for services and facilities.....	4,013	5,380	6,382
3. Contributions and provision for contributions to insured institutions.....	12,497	5,000	-----
4. Other expenses.....	4,398	5,035	5,141
Total operating costs, funded.....	21,153	15,721	11,863

Federal Funds—Continued**FEDERAL HOME LOAN BANK BOARD—Continued****Public enterprise funds—Continued****FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION
FUND—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 30-68-4037-0-3-551	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
Capital outlay:			
5. Purchase of equipment.....	11	5	5
6. Assets acquired from insured institutions: Loans	1,442	12,000	-----
7. Purchase of subrogated accounts in insured institutions.....	34,119	-----	-----
8. Loans to insured institutions.....	65,000	-----	-----
Total capital outlay.....	100,572	12,005	5
Total program costs, funded.....	121,725	27,726	11,868
Change in selected resources ¹	10	-9	-----
10 Total obligations.....	121,735	27,717	11,868
Financing:			
Receipts and reimbursements from:			
Federal funds:			
11 Interest on U.S. securities.....	-63,771	-74,040	-91,691
Gain on sale or exchange of securities.....	-41	-----	-----
Non-Federal sources:			
14 Gain on assets acquired from insured institutions.....	-115	-----	-----
Insurance premiums and admission fees.....	-94,755	-139,180	-106,067
Income on assets acquired from insured institutions.....	-5,148	-5,000	-5,000
Interest on loans to insured institutions.....	-1,269	-1,925	-1,925
Additional premiums credited to secondary reserve.....	-84,619	-183,000	-189,000
Liquidation of assets acquired: Repayment of loans.....	-9,121	-20,000	-20,000
Miscellaneous.....	-2	-----	-----
Unobligated balance available, start of year:			
21.47 Authorization to spend public debt receipts.....	-750,000	-750,000	-750,000
21.98 Fund balance.....	-1,568,156	-1,705,262	-2,100,690
Unobligated balance available, end of year:			
24.47 Authorization to spend public debt receipts.....	750,000	750,000	750,000
24.98 Fund balance.....	1,705,262	2,100,690	2,502,505
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	121,735	27,717	11,868
70 Receipts and other offsets (items 11-17).....	-258,841	-423,145	-413,683
71 Obligations affecting expenditures.....	-137,106	-395,428	-401,815
72.98 Obligated balance, start of year.....	7,855	28,066	29,404
74.98 Obligated balance, end of year.....	-28,066	-29,404	-26,759
90 Expenditures.....	-157,317	-396,766	-399,170

Expenditures are distributed as follows:

02	Out of prior authorizations....	-157,317	-396,766	-399,170
Cash transactions:				
93	Gross expenditures.....	105,147	18,912	6,718
94	Applicable receipts.....	-262,464	-415,678	-405,888

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

The Federal Savings and Loan Insurance Corporation is authorized under title IV of the National Housing Act (12 U.S.C. 1724 et seq.) to insure savings in all Federal savings and loan associations and in State-chartered institutions of the savings and loan type which apply and qualify for insurance. The protection thus afforded, which insures savers in member associations against financial loss up to a statutory limit of \$15 thousand, may be provided through the prevention of default or the payment of insurance to savings account holders in the event of liquidation. The former course of action, which results in complete protection to each investor regardless of the amount in his account, is accomplished by making cash grants or by purchasing all or a part of the association's assets. Also, the Corporation is authorized to make loans to institutions in financial difficulty. Wherever possible, preventive measures are taken to eliminate the necessity of liquidation. However, in the event liquidation is necessary, the Corporation acts as receiver or coreceiver upon request of State authority in cases involving State-chartered institutions.

The Corporation functions under direction of the Federal Home Loan Bank Board, which provides certain administrative services and conducts the examination and supervision of insured institutions. The expenses of the Board and its staff offices are paid from assessments made on the Corporation, the Federal home-loan banks, and the Office of Examinations and Supervision.

[Dollars in thousands]

	1967 actual	1968 estimate	1969 estimate
Number of insured member institutions.....	4,488	4,520	4,555
Number of insured savers.....	41,564,000	43,700,000	45,900,000
Potential liability.....	\$118,444,000	\$126,500,000	\$135,100,000
Assets of insured member institutions.....	\$133,136,000	\$141,200,000	\$149,600,000
Reserves and undivided profits of insured member institutions.....	\$8,860,000	\$9,300,000	\$9,800,000
Corporation's reserve for insurance losses.....	\$1,966,000	\$2,354,000	\$2,736,000

1. *Administrative expenses subject to limitation.*—In carrying out its role of protecting savings in insured savings and loan associations the Corporation has settled 69 cases since its creation 33 years ago. Total losses (including provision for losses) to June 30, 1967, have amounted to \$103.7 million, representing approximately 8.9% of cumulative gross income. Detailed information with respect to all of the insurance cases is summarized in the following table (dollars in thousands):

Method of settlement	Number of associations	Number of investors protected	Net insurance losses (including provision for losses)
Acquisition of assets.....	13	75,782	\$51,809
Acquisition of assets and contribution.....	5	25,244	8,097
Contribution.....	36	93,799	10,578
Contribution and loan.....	1	14,542	5,500
Loan.....	3	75,309	-----
Loan and acquisition of assets.....	1	26,137	5,259
Receivership.....	10	48,896	22,452
Total.....	69	359,709	103,695

2. *Payments to Federal Home Loan Bank Board for services and facilities.*—The Corporation will pay 25% of the administrative expenses of the Board as a direct charge and 43% of the remaining administrative expenses of the Federal Home Loan Bank Board in 1969 in return for services and facilities by the Board and staff offices. The Corporation will also pay 47% of the Washington office expenses and 20% of the District offices expenses of the Office of Examinations and Supervision for supervisory services by that office.

4. *Other expenses.*—This provides for liquidation and other expenses of the Corporation in connection with the disposition of assets purchased from and loans to insured institutions to prevent default.

Financing.—The original capital of \$100 million has been completely repaid to the Treasury, together with an additional \$43 million for the use of the funds.

The Corporation has continuing authority to borrow from the Treasury for insurance purposes, with a limitation of \$750 million outstanding at any one time. No borrowings under this authorization have ever been made.

The Corporation has additional authority to assess against each insured institution additional premiums for insurance until the amount of such premiums equals the amount of all losses and expenses of the Corporation, except that the total amount so assessed in any one year against any such institution shall not exceed one-eighth of 1% of the total amount of the accounts of its insured members and its creditor obligations.

Operating results and financial condition.—The Corporation is entirely self-supporting and in no one year has its operating expenses amounted to more than 5.3% of total income; in 1967 it amounted to 5.3%. Revenues and other receipts have been sufficient to meet all insurance losses, operating expenses, and return on capital stock, and to establish a reserve for contingencies of \$1,966.3 million as of June 30, 1967. Total revenues and other receipts since 1934, of \$2,157.7 million, have been applied as follows (dollars in millions):

	Amount	Percent
Expense.....	\$44.7	2.1
Net insurance losses and provision for losses.....	103.7	4.8
Return on capital stock to U.S. Treasury.....	43.0	2.0
Reserve for contingencies.....	1,966.3	91.1
Total.....	2,157.7	100.0

Operating expenses (funded) for 1969 are estimated at \$11,863 thousand, consisting of administrative expenses of the Corporation of \$340 thousand, \$6,382 thousand for services rendered by the Federal Home Loan Bank Board, and \$5,141 thousand for other expenses.

Since the time and size of expenditures for the prevention of default and payment of insurance are unpredictable, estimates of future expenditures for these purposes are omitted from the financial statements.

Net operating income for 1969, which, in the absence of insurance expenditures, is expected to be \$47.5 million, or 53.6%, above the net operating income for 1967, will be retained by the Corporation to meet future contingencies.

Public Law 87-210, which became effective January 1, 1962, requires each insured savings and loan association to pay annually to the Corporation an additional premium in the nature of a prepayment at a rate equal to 2% of the increase in savings for the previous calendar year, less an amount equal to any requirement for the purchase of Federal Home Loan Bank stock during the period. The law also provides for the crediting of a return

on the accumulated prepayments of each insured association at a rate equal to the average realized by the Corporation on its own investment portfolio. It is estimated that prepayments will total \$189 million in 1969 compared to \$84.6 million in 1967.

Public Law 87-210 further provides for the establishment of a primary reserve which shall be the general reserve of the Corporation and a secondary reserve to which shall be credited additional premiums. When the sum of these two reserves equals 2% of total savings plus creditor obligations, the cash payment of the regular premiums and the prepayments will cease and the Corporation will commence transferring the secondary reserve to the primary reserve by crediting each insured association's accumulated prepayments to its regular premium liability. If the aggregate of the two reserves drops to below 1.75%, the prepayments and the cash payment of the regular premium will be resumed and continued until the 2% ratio is again reached. It is estimated that the aggregate of the primary and secondary reserves will reach \$2.7 billion by June 30, 1969, or 1.9% of estimated savings and creditor obligations totaling \$138.5 billion.

The Corporation is required by law to accumulate a primary reserve (as of the close of any December 31) equal to 2% of the total amount of all accounts of insured members and creditor obligations of all insured institutions before collection of regular premiums may be discontinued, provided, however, that each insured institution has paid regular premiums for at least 20 years. It is estimated that the primary reserve will reach \$1,155.7 million by June 30, 1969, or 0.83% of estimated savings and creditor obligations totaling \$138.5 billion.

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

	1967 actual	1968 est.	1969 est.
Revenue.....	165,101	220,146	204,683
Expense.....	76,495	64,359	68,624
Net income for the year.....	88,606	155,787	136,059
Analysis of retained earnings:			
Retained earnings, start of year.....	1,753,907	1,966,333	2,353,753
Additional premiums credited to secondary reserve.....	84,619	183,000	189,000
Return on additional premiums (unfunded)	39,201	48,633	56,757
Retained earnings, end of year.....	1,966,333	2,353,753	2,735,569

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	59,310	5,060	5,826	7,996
Cash with banks.....	1	34		
U.S. securities (par).....	1,516,701	1,728,268	2,124,268	2,521,268
Accounts receivable, net.....	41,226	37,570	45,071	52,866
Assets acquired from insured institutions, net:				
Loans.....	90,496	69,208	61,208	41,208
Other.....	15,442	15,636	15,636	15,636
Subrogated and insured accounts in insured institutions in liquidation, net.....	64,763	96,158	96,158	96,158
Loans to insured institutions.....	15,000	80,000	80,000	80,000
Selected assets: Supplies and deferred charges ¹	29	39	30	30
Furniture, fixtures, and equipment, net.....	21	30	31	32
Total assets.....	1,802,989	2,032,003	2,428,228	2,815,194

¹ The changes in this item are reflected on the program and financing schedule.

Federal Funds—Continued

FEDERAL HOME LOAN BANK BOARD—Continued

Public enterprise funds—Continued

**FEDERAL SAVINGS AND LOAN INSURANCE CORPORATION
FUND—Continued**

Financial Condition (in thousands of dollars)—Continued

	1966 actual	1967 actual	1968 est.	1969 est.
Liabilities:				
Current.....	4,891	16,507	19,058	19,442
Deferred credits (unearned in- surance premiums).....	44,191	49,163	55,417	60,183
Total liabilities.....	49,082	65,670	74,475	79,625
Government equity:				
Primary reserve.....	775,296	863,902	1,019,689	1,155,748
Secondary reserve (additional premiums—prepayments)...	959,438	1,082,793	1,309,264	1,550,069
Reserve for unpaid additional premiums—prepayments...	4,865	636	500	500
Reserve for return on addi- tional premiums—prepay- ments.....	14,308	19,002	24,300	29,252
Total Government equity.....	1,753,907	1,966,333	2,353,753	2,735,569

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

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	2,318,156	2,455,262	2,850,690	3,252,505
Invested capital and earnings...	185,751	261,071	253,063	233,064
Subtotal.....	2,503,907	2,716,333	3,103,753	3,485,569
Undrawn authorization.....	-750,000	-750,000	-750,000	-750,000
Total Government equity.....	1,753,907	1,966,333	2,353,753	2,735,569

Note.—The potential liability on insured share accounts and creditor obligations at fiscal yearend is as follows: 1966, \$111.1 billion; 1967, \$118.4 billion; 1968, \$126.5 billion; 1969, \$135.1 billion.

Object Classification (in thousands of dollars)

Identification code 30-68-4037-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	249	326	364
11.3 Positions other than permanent.....	350	445	492
11.5 Other personnel compensation.....	8	12	12
11.8 Special personal service payments...	48	69	68
Total personnel compensation.....	655	852	936
12.0 Personnel benefits.....	40	51	56
21.0 Travel and transportation of persons..	64	65	65
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities...	28	30	30
24.0 Printing and reproduction.....	8	8	8
25.1 Other services.....	3,563	3,982	3,999
25.2 Services of other agencies.....	24	25	25
Federal Home Loan Bank Board serv- ices.....	4,013	5,380	6,382
26.0 Supplies and materials.....	15	20	20
31.0 Equipment.....	11	5	5
33.0 Investments and loans.....	100,561	12,000	-----
41.0 Contributions and provision for con- tributions.....	12,497	5,000	-----
93.0 Administrative expenses (see separate schedule).....	245	306	340
Total costs, funded.....	121,725	27,726	11,868
94.0 Change in selected resources.....	10	-9	-----
99.0 Total obligations.....	121,735	27,717	11,868

Personnel Summary

Total number of permanent positions.....	31	31	35
Full-time equivalent of other positions.....	51	57	61

Average number of all employees.....	73	86	93
Average GS grade.....	10.1	10.1	10.1
Average GS salary.....	\$10,607	\$11,321	\$11,294

**LIMITATION ON ADMINISTRATIVE EXPENSES, FEDERAL SAVINGS AND
LOAN INSURANCE CORPORATION**

Not to exceed **[\$298,000] \$340,000** shall be available for administrative expenses, which shall be on an accrual basis and shall be exclusive of interest paid, depreciation, **[property] properly** capitalized expenditures, expenses in connection with liquidation of insured institutions or activities relating to section 407 or 408 of the National Housing Act, liquidation or handling of assets of or derived from insured institutions, payment of insurance, and action for or toward the avoidance, termination, or minimizing of losses in the case of insured institutions, legal fees and expenses, and payments for expenses of the Federal Home Loan Bank Board determined by said Board to be properly allocable to said Corporation, and said Corporation may utilize and may make payments for services and facilities of the Federal home-loan banks, the Federal Reserve banks, the Federal Home Loan Bank Board, and other agencies of the Government: *Provided, That, notwithstanding any other provisions of this Act, except for the limitation in amount hereinbefore specified, the administrative expenses and other obligations of said Corporation shall be incurred, allowed and paid in accordance with title IV of the Act of June 27, 1934, as amended (12 U.S.C. 1724-1730b). (Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Administrative expenses: Insurable interest and insurance settlement operations (ex- penses—costs).....	245	306	340
Financing:			
Unobligated balance lapsing.....	40	-----	-----
Limitation.....	285	298	340
Increase in limitation for civilian pay increases.....	-----	8	-----

Object Classification (in thousands of dollars)

Identification code 30-68-4037-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	161	212	244
11.3 Positions other than permanent.....	-----	1	1
11.5 Other personnel compensation.....	1	1	1
11.8 Special personal service payments...	8	4	4
Total personnel compensation.....	170	218	250
12.0 Personnel benefits.....	12	17	19
21.0 Travel and transportation of persons..	2	5	5
22.0 Transportation of things.....	-----	1	1
23.0 Rent, communications, and utilities...	29	29	29
24.0 Printing and reproduction.....	12	14	14
25.1 Other services.....	5	5	5
25.2 Services of other agencies.....	14	15	15
26.0 Supplies and materials.....	1	2	2
93.0 Administrative expenses included in the fund as a whole.....	-245	-306	-340
Total accrued administrative ex- penses—costs.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	19	20	20
Average number of all employees.....	14	18	20
Average GS grade.....	10.0	10.2	10.2
Average GS salary.....	\$11,570	\$12,261	\$12,619

HOME OWNERS' LOAN CORPORATION FUND

The Corporation was created to provide credit facilities to refinance the mortgages of destitute urban homeowners. Its lending authority expired on June 12, 1936, and since that time the Corporation has been dissolved. Liabilities, representing matured bonds held by the public together with accrued interest thereon, totaled \$329 thousand at the end of 1967 and are estimated to be reduced to \$297 thousand by the end of 1969.

Program and Financing (in thousands of dollars)

Identification code 30-68-4038-0-3-551	1967 actual	1968 est.	1969 est.
Financing:			
17 Recovery of prior year obligations (retirement of bonds).....	-15	-15	-15
25.48 Unobligated balance lapsing (authorizations to spend corporate debt receipts).....	15	15	15
New obligational authority.....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-15	-15	-15
71 Obligations affecting expenditures.....	-15	-15	-15
72.98 Obligated balance, start of year.....	345	329	313
74.98 Obligated balance, end of year.....	-329	-313	-297
90 Expenditures.....	1	1	1
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	1	1	1
Cash transactions:			
93 Gross expenditures.....	1	1	1

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	345	329	313	297
Liabilities:				
Interest payable.....	67	66	65	64
Matured bonds payable held by public.....	278	263	248	233
Total liabilities.....	345	329	313	297

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
4. Examining savings and loan associations.....	46	-----	-----
5. Executive direction and staff services.....	52	67	75
6. Analysis of operations.....	4	-----	-----
7. Administrative services.....	93	72	72
Total accrued expenses—costs.....	195	139	147

Financing:

Receipts and reimbursements from: Federal funds.....	-195	-139	-147
New obligational authority.....			
Relation of obligations to expenditures:			
Total obligations.....	195	139	147
Receipts and other offsets (items 11-17)....	-195	-139	-147
Obligations affecting expenditures.....			
Expenditures.....			

Object Classification (in thousands of dollars)

Identification code 30-68-4035-0-3-551	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	114	86	94
11.3 Positions other than permanent.....	11	1	1
11.5 Other personnel compensation.....	4	3	3
11.8 Special personal service payments.....	1	1	1
Total personnel compensation.....	130	91	99
12.0 Personnel benefits.....	9	7	7
21.0 Travel and transportation of persons....	13	4	4
23.0 Rent, communications, and utilities....	12	11	11
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	2	1	1
25.2 Services of other agencies.....	2	-----	-----
26.0 Supplies and materials.....	22	22	22
31.0 Equipment.....	4	2	2
93.0 Advances and reimbursement expense included for fund as a whole.....	-195	-139	-147
Total accrued expenses.....	-----	-----	-----

Personnel Summary

Total number of permanent positions.....	21	21	22
Average number of all employees.....	18	20	22
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$10,305	\$10,947	\$11,085
Average salary of ungraded positions.....	\$7,214	\$7,514	\$7,399

FEDERAL MARITIME COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Maritime Commission, including services as authorized by 5 U.S.C. 3109; hire of passenger motor vehicles; and uniforms, or allowances therefor, as authorized by [the Act of September 1, 1954, as amended (5 U.S.C. 5901); \$3,600,000.] 6 U.S.C. 6901-5902, \$3,678,000. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-72-0100-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
Regulation of the shipping industry (total program costs, funded).....	3,370	3,650	3,678
Change in selected resources ¹	35	-----	-----
10 Total obligations.....	3,405	3,650	3,678

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$10 thousand; 1967, \$45 thousand; 1968, \$45 thousand; 1969, \$45 thousand.

Federal Funds—Continued

FEDERAL MARITIME COMMISSION—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 30-72-0100-0-1-508	1967 actual	1968 est.	1969 est.
Financing:			
25 Unobligated balance lapsing.....	14		
40 New obligatory authority (appropriation).....	3,419	3,600	3,678
44 Proposed supplemental for civilian pay act increases.....		50	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3,405	3,650	3,678
72 Obligated balance, start of year.....	256	203	213
74 Obligated balance, end of year.....	-203	-213	-231
77 Adjustments in expired accounts.....	-4		
90 Expenditures excluding pay increase supplemental.....	3,454	3,595	3,655
91 Expenditures from civilian pay act supplemental.....		45	5
Expenditures are distributed as follows:			
01 Out of current authorizations.....	3,207	3,437	3,450
02 Out of prior authorizations.....	247	203	210

The Federal Maritime Commission administers the shipping statutes which require regulation of the domestic offshore and international waterborne commerce of the United States. Program objectives for 1968 and 1969 are directed toward (a) surveillance over concerted activities of conferences and carriers engaged in the foreign commerce of the United States; (b) effecting discontinuation of foreign discriminatory actions against United States shipping; (c) oversight of common carriers, freight forwarders and terminal operators in the domestic offshore trades to insure reasonable rates and practices and compliance with the statutes; (d) certification of financial responsibility of passenger vessel owners and operators in compliance with Public Law 89-777; (e) completion of a comprehensive economic rate study into the conditions existing in the Puerto Rico and Virgin Islands trades; and, continuation of a study concerning the regulatory aspects of rates, rules and practices related to movement of containerized cargo.

Object Classification (in thousands of dollars)

Identification code 30-72-0100-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,841	3,053	3,077
11.3 Positions other than permanent.....	10	11	12
11.5 Other personnel compensation.....	6	7	7
Total personnel compensation.....	2,857	3,071	3,096
12.0 Personnel benefits.....	209	227	228
21.0 Travel and transportation of persons.....	72	63	63
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	73	77	81
24.0 Printing and reproduction.....	27	25	29
25.1 Other services.....	43	63	63
25.2 Services of other agencies.....	58	71	69
26.0 Supplies and materials.....	43	38	38
31.0 Equipment.....	22	14	10
99.0 Total obligations.....	3,405	3,650	3,678

Personnel Summary

Total number of permanent positions.....	269	269	259
Full-time equivalent of other positions.....	2	2	2
Average number of all employees.....	254	257	252
Average GS grade.....	9.9	9.9	10.0
Average GS salary.....	\$11,001	\$11,631	\$11,979
Average salary of ungraded positions.....	\$6,497	\$6,968	\$7,235

FEDERAL MEDIATION AND CONCILIATION SERVICE

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Service to carry out the functions vested in it by the Labor-Management Relations Act, 1947 (29 U.S.C. 171-180, 182), including expenses of the Labor-Management Panel as provided in section 205 of said Act; expenses of boards of inquiry appointed by the President pursuant to section 206 of said Act; temporary employment of arbitrators, conciliators, and mediators on labor relations at rates not in excess of \$100 per diem; rental of conference rooms in the District of Columbia; and Government-listed telephones in private residences and private apartments for official use in cities where mediators are officially stationed, but no Federal Mediation and Conciliation Service office is maintained; **[\$7,425,000.] \$8,090,000.** (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-76-0100-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Mediation and conciliation of labor disputes.....	5,897	6,133	6,390
2. Ad hoc boards, panels, mediators, and consultants.....	35	35	125
3. Administration.....	1,224	1,269	1,575
Total program costs, funded.....	7,156	7,437	8,090
Change in selected resources ¹	19		
10 Total obligations.....	7,175	7,437	8,090
Financing:			
25 Unobligated balance lapsing.....	22		
New obligatory authority.....	7,197	7,437	8,090
New obligatory authority:			
40 Appropriation.....	7,210	7,425	8,090
41 Transferred to other accounts.....	-13	-14	
43 Appropriation (adjusted).....	7,197	7,411	8,090
44 Proposed supplemental for civilian pay act increases.....		26	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	7,175	7,437	8,090
72 Obligated balance, start of year.....	327	411	450
74 Obligated balance, end of year.....	-411	-450	-530
77 Adjustments in expired accounts.....	-12		
90 Expenditures excluding pay increase supplemental.....	7,079	7,373	8,009
91 Expenditures from civilian pay act supplemental.....		25	1
Expenditures are distributed as follows:			
01 Out of current authorizations.....	6,752	6,987	7,560
02 Out of prior authorizations.....	327	411	450

¹ Selected resources as of June 30, are as follows: Unpaid undelivered orders, 1966, \$16 thousand; (1967 adjustments, -\$12 thousand); 1967, \$23 thousand; 1968, \$23 thousand; 1969, \$23 thousand.

The Service assists labor and management in mediation and prevention of disputes affecting industries engaged in interstate commerce, missile sites construction, and defense production other than rail and air transportation.

1. *Mediation and conciliation of labor disputes.*—During the last year, dispute notices and other notifications affecting approximately 92,900 employers were received by the Service. Cases totaling 19,602 were assigned for mediation and 19,348 mediation assignments were closed during the year.

WORKLOAD DATA

	1963	1964	1965	1966	1967
Dispute notices received.....	87,062	144,861	91,071	76,128	92,900
Cases pending beginning of year...	4,900	5,014	5,281	5,472	4,781
Mediation assignments.....	19,987	20,797	21,262	20,230	19,602
Mediation assignments closed.....	19,873	20,530	21,071	20,921	19,348
Cases pending end of year.....	5,014	5,281	5,472	4,781	5,035

2. *Ad hoc boards, panels, mediators, and consultants.*—Provision is made for ad hoc employment of labor relations experts, individually or in panels, in support of the mediation function; and for boards of inquiry appointed by the President in emergency disputes.

Object Classification (in thousands of dollars)

Identification code 30-76-0100-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	5,652	5,964	6,379
11.3 Positions other than permanent....	37	40	86
11.5 Other personnel compensation.....	5	6	6
Total personnel compensation.....	5,694	6,010	6,471
12.0 Personnel benefits.....	451	471	514
21.0 Travel and transportation of persons..	542	519	600
22.0 Transportation of things.....	21	22	25
23.0 Rent, communications, and utilities...	310	312	346
24.0 Printing and reproduction.....	7	9	10
25.1 Other services.....	29	24	35
25.2 Services of other agencies.....	43	24	25
26.0 Supplies and materials.....	35	34	36
31.0 Equipment.....	43	12	28
99.0 Total obligations.....	7,175	7,437	8,090

Personnel Summary

Total number of permanent positions.....	442	446	465
Full-time equivalent of other positions.....	6	4	7
Average number of all employees.....	442	444	468
Average GS grade.....	11.0	11.1	11.1
Average GS salary.....	\$12,948	\$13,741	\$13,842

FEDERAL POWER COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the work of the Commission, as authorized by law, including hire of passenger motor vehicles, services as authorized by 5 U.S.C. 3109, and not to exceed \$500 for official reception and representation expenses, [\$14,220,000] \$16,060,000. (15 U.S.C. 717-717w; 16 U.S.C. 791a-825s, 828-828c; 831n-1, 831n-3; 832 a(a), d, e, f, i(b); 833 d, e, h; 33 U.S.C. 701j; 42 U.S.C. 2019; 1962-1962d-4; 43 U.S.C. 6171(c), 1334(c); 45 Stat. 200, 212-13, 1344; 60 Stat. 1080; 64 Stat. 382; 68 Stat. 255, 573; 71 Stat. 401; 77 Stat. 475; Executive Order 10485, Sept. 3, 1953; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-80-0100-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Electric power industry.....	6,097	6,337	7,132
2. Natural gas industry.....	6,891	7,145	7,750
3. Administration.....	1,144	1,178	1,178
Total program costs, funded.....	14,132	14,660	16,060
Change in selected resources ¹	58		
10 Total obligations.....	14,190	14,660	16,060
Financing:			
25 Unobligated balance lapsing.....	30		
New obligational authority.....	14,220	14,660	16,060
New obligational authority:			
40 Appropriation.....	14,220	14,220	16,060
44 Proposed supplemental for civilian pay act increases.....		440	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	14,190	14,660	16,060
72 Obligated balance, start of year.....	642	818	835
74 Obligated balance, end of year.....	-818	-835	-915
77 Adjustments in expired accounts.....	-5		
90 Expenditures excluding civilian pay supplemental.....			
91 Expenditures from civilian pay act supplemental.....	14,009	14,225	15,958
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,400	13,843	15,165
02 Out of prior authorizations.....	609	800	815

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	32	20	20	20
Unpaid undelivered orders.....	72	142	142	142
Total selected resources.....	104	162	162	162

The Federal Power Commission administers the Federal Power Act and Natural Gas Act, and has additional duties relating to Federal power developments and related natural resources.

1. *Electric power industry.*—The Commission regulates the wholesale rates and service of electric power companies which are interstate public utilities, encourages coordinated power systems planning and interconnection of facilities for economy and reliability of service, licenses non-Federal hydroelectric projects on lands of the United States or affecting interstate commerce, participates in interagency planning for the development and conservation of the Nation's water resources, and collects, maintains, and publishes current information on the electric power industry.

The Commission also regulates the accounts, depreciation practices, certain security issues, disposition of property, mergers, and interlocking directorates of interstate electric utilities.

Pertinent data on a calendar-year basis are:

Description	1966 actual	1967 estimate	1968 estimate
Number of public utilities regulated....	214	214	214
Operating revenues of regulated utilities (in millions).....	\$14,290	\$15,200	\$16,200
Number of utilities reporting for statistical purposes.....	798	798	798
Operating revenues of all reporting utilities (in millions)—includes publicly owned.....	\$17,100	\$18,200	\$19,400

Federal Funds—Continued**FEDERAL POWER COMMISSION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

In 1967, the Commission's rate program resulted in annual rate reductions totaling \$4.3 million. Workloads are as follows:

	1967 actual	1968 estimate	1969 estimate
Electric rate filings.....	2,191	2,253	2,353
Electric cases.....	35	35	33

The Commission encourages voluntary interconnection and coordination of the Nation's power systems. This pooling of power has yielded major benefits to the Nation through efficient distribution of low-cost electrical energy. The lessons learned in the northeast power failure and subsequent interruptions of service have pinpointed the need for continued Commission-industry work to insure dependable energy to beneficiaries of power grids. The Commission is encouraging the industry to implement recommendations contained in the Report to the President on Prevention of Power Failures for improving utility system planning and coordination, and enhancing reliability of bulk power supply.

The Commission is working with the industry to update the guidelines of the National Power Survey and is encouraging utilities to pursue courses of action consistent with them, including major programs of coordination and interconnection and the use of large-scale generating facilities. A supplemental report will be issued in 1969. The Commission is also making a comprehensive survey of the State of Alaska in order to promote the efficient and economical development and utilization of its power resources. A report will be issued in 1968.

The Commission issues licenses for non-Federal hydroelectric projects which are best adapted to a comprehensive plan for river basin development, including development of recreation facilities, protection of fish and wildlife, water pollution abatement, and alternative uses of water. In addition, projects are inspected during construction and operation for compliance with license requirements, safety and adequacy, and sound engineering practices.

Pertinent data on the Commission's licensing program are:

	1967 actual	1968 estimate	1969 estimate
Licensed projects—more than 2,000 horsepower (end of year).....	278	310	352
Applications completed during year....	165	165	217
Applications pending (end of year).....	405	485	512
Annual receipts from license fees (in thousands).....	\$3,475	\$3,849	\$2,964
Total claimed cost of major projects under license (end of year) (in millions).....	\$8,191	\$8,450	\$8,730

Of a potential 167 million kilowatts of hydroelectric power in the United States, approximately 46 million kilowatts had been developed as of January 1967. Of this total, 26 million kilowatts had been developed by non-Federal interests, of which 79 percent is under Commission license.

The licensing program is self-supporting except for the statutory exemption of public bodies from payment of fees and for certain old licenses with fixed payments for which the Commission does not have authority to require additional fees.

The Commission must review each project and submit to Congress 2 years prior to expiration of license its

recommendations as to whether the project should be recaptured or relicensed. In 1969, licenses for two major projects will expire, and 23 will expire in 1970.

2. *Natural gas industry.*—The Commission regulates pipeline companies and independent producers involved in transmission or sale of natural gas for resale in interstate commerce.

On June 30, 1967, there were approximately 3,900 independent producers which, individually or with others, had over 15,000 rate schedules on file. The Permian Basin Opinion, issued in 1965, established a permanent system for fixing uniform ceiling prices for gas on an area basis under a two-price system. The opinion is before the Supreme Court for review in 1968. The Southern Louisiana Opinion and Texas Gulf Coast and Hugoton-Anadarko Opinions are scheduled to be issued in 1968 and 1969, respectively. A new area rate proceeding was initiated in 1967 with hearings scheduled to begin in 1968. In addition, planning is underway for continuing independent producer regulation on a coordinated and comprehensive basis.

There were 127 regulated natural gas pipeline companies in 1967. The emphasis in pipeline activity is shifting to competitive certificate cases, in which two or more companies seek authority to serve a single market.

A fee placed on applications for pipeline certificates is expected to bring \$1.4 million into the Treasury in 1969 to help defray the cost of pipeline regulation.

Work programs	1967 actual	1968 estimate	1969 estimate
Applications for certificates of public convenience and necessity:			
Pipeline companies.....	824	772	747
Independent producers.....	4,524	4,474	4,874
Rate filings:			
Pipeline companies.....	1,420	1,409	1,429
Independent producers.....	9,054	11,650	13,950
Cases:			
Pipeline companies.....	80	82	86
Independent producers.....	24	24	26

These workload items vary in complexity. A single area rate case may fix prices for hundreds of producers; several applications by pipelines for service to a major market are often heard in a single case. A major pipeline rate filing may propose higher gas rates affecting millions of consumers; the Commission must be prepared to deal promptly and fairly with such proposals as filed.

In addition to rate filing and certificate work, the Commission makes annual reviews of the level of earnings of particular pipeline companies, institutes rulemaking proceedings, and verifies flowthrough of pipeline and producer refunds and rate reductions ordered by the Commission. In 1967, the Commission's rate programs helped to produce refunds totaling \$40.1 million and reductions in annual rates totaling \$63.6 million.

The Commission, working with industry, plans to initiate a National Gas Survey in 1969. It will provide a common backdrop of basic data and forecasts for testing both private and public industry decisions and measuring future progress.

Object Classification (in thousands of dollars)

Identification code 30-80-0100-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	11,919	12,485	13,579
11.3 Positions other than permanent....	35	35	17
11.5 Other personnel compensation.....	25	25	-----
Total personnel compensation.....	11,979	12,545	13,596

12.0	Personnel benefits	894	931	1,006
21.0	Travel and transportation of persons	367	350	413
22.0	Transportation of things	24	17	17
23.0	Rent, communications, and utilities	252	259	317
24.0	Printing and reproduction	152	215	267
25.1	Other services	136	67	124
25.2	Services of other agencies	58	51	54
26.0	Supplies and materials	156	132	136
31.0	Equipment	113	93	130
42.0	Insurance claims and indemnities	1		
	Total costs, funded	14,132	14,660	16,060
94.0	Change in selected resources	58		
99.0	Total obligations	14,190	14,660	16,060

Personnel Summary

Total number of permanent positions	1,159	1,159	1,248
Full-time equivalent of other positions	7	7	1
Average number of all employees	1,131	1,136	1,215
Average GS grade	9.6	9.6	9.5
Average GS salary	\$10,706	\$11,403	\$11,429
Average salary of ungraded positions	\$6,484	\$6,931	\$6,964

PAYMENTS TO STATES UNDER FEDERAL POWER ACT

Program and Financing (in thousands of dollars)

Identification code 30-80-5105-0-2-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payments to States of portions of receipts as prescribed by law (costs—obligations) (object class 41.0)	96	99	99
Financing:			
60 New obligational authority (appropriation) (permanent, indefinite)	96	99	99
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	96	99	99
72 Obligated balance, start of year	71	96	99
74 Obligated balance, end of year	-96	-99	-99
90 Expenditures	71	96	99
Expenditures are distributed as follows:			
02 Out of prior authorizations	71	96	99

The States receive 37.5% of the receipts from licenses issued by the Federal Power Commission for occupancy and use of national forests and public lands within their boundaries (16 U.S.C. 810).

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 30-80-3900-0-4-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Studies, Corps of Engineers	28		
2. Electric utility data, Office of Civil Defense	25		
3. Fuel survey, Office of Emergency Planning	2		
4. Hearings, Department of Health, Education, and Welfare	7		
10 Total program costs, funded—obligations	62		

Financing:			
11 Receipts and reimbursements from:			
Federal funds	-62		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	62		
70 Receipts and other offsets (items 11-17)	-62		
71 Obligations affecting expenditures			
90 Expenditures			

Object Classification (in thousands of dollars)

11.1 Personnel compensation: Permanent positions	58		
12.0 Personnel benefits	4		
99.0 Total obligations	62		

Personnel Summary

Average number of all employees	4
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FEDERAL RADIATION COUNCIL

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Federal Radiation Council, \$131,000 \$127,000. (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-81-0100-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
Executive direction and administrative costs (program costs, funded) ¹	99	123	127
Change in selected resources ²	15		
10 Total obligations	114	123	127
Financing:			
25 Unobligated balance lapsing	17	8	
40 New obligational authority (appropriation)	131	131	127
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	114	123	127
72 Obligated balance, start of year ³	44	49	50
74 Obligated balance, end of year ³	-49	-50	-56
77 Adjustments in expired accounts	-2		
90 Expenditures ³	107	122	121
Expenditures are distributed as follows:			
01 Out of current authorizations	65	73	71
02 Out of prior authorizations	42	49	50

¹ Includes capital outlay as follows: 1967, \$1 thousand; 1968, \$0; 1969, \$1 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6 thousand; 1967, \$21 thousand; 1968, \$21 thousand; 1969, \$21 thousand.

³ Obligated balance, start of year includes advances and reimbursements of \$30 thousand for 1967 and \$25 thousand for 1968. Obligated balance end of 1967 includes advances and reimbursements of -\$25 thousand. Expenditures include advances and reimbursements of \$5 thousand for 1967 and \$25 thousand for 1968.

The Federal Radiation Council advises the President with respect to radiation matters directly or indirectly affecting health, including the formulation of radiation standards and the establishment and execution of pro-

Federal Funds—Continued

FEDERAL RADIATION COUNCIL—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

grams of cooperation with the States. The Council was established by Executive Order 10831, August 14, 1959, and made statutory by an amendment to the Atomic Energy Act of 1954—42 U.S.C. 2021(h).

The Council membership consists of the Secretaries of Health, Education, and Welfare (Chairman); Agriculture; Commerce; Defense; Labor; and the Chairman of the Atomic Energy Commission.

The Council recommends basic guides for radiation protection. When approved by the President, these guides become the basis for the promulgation of operational procedures and regulations by Federal agencies. Through arrangements with the National Academy of Sciences—National Research Council and the National Council on Radiation Protection and Measurements, the Council maintains a continuing review of the current status of knowledge concerning the biological risks associated with exposure to ionizing radiation.

Object Classification (in thousands of dollars)

Identification code 30-81-0100-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	60	61	61
11.3 Positions other than permanent....	1	3	3
Total personnel compensation.....	61	64	64
12.0 Personnel benefits.....	4	5	5
21.0 Travel and transportation of persons...	6	8	10
23.0 Rent, communications, and utilities...	1	1	1
24.0 Printing and reproduction.....	3	4	4
25.1 Other services.....	29	30	30
25.2 Services of other agencies.....	8	10	11
26.0 Supplies and materials.....	1	1	1
31.0 Equipment.....	1		1
99.0 Total obligations.....	114	123	127

Personnel Summary

Total number of permanent positions.....	4	4	4
Average number of all employees.....	4	4	4
Average GS grade.....	11.3	11.3	11.3
Average GS salary.....	\$15,017	\$15,266	\$15,266

Trust Funds

FEDERAL RESERVE SYSTEM, BOARD OF GOVERNORS

Program and Financing (in thousands of dollars)

Identification code 30-83-8415-0-8-904	Calendar year		
	1966 actual	1967 est.	1968 est.
Program by activities:			
1. Administrative and advisory.....	1,327	1,383	1,536
2. Economic research and statistics...	2,669	2,814	3,305

3. Federal Reserve and member bank functions.....	1,212	1,356	1,510
4. Staff services.....	3,207	4,092	6,074
5. Defense planning.....	41	36	39
6. Employee retirement and insurance benefits.....	978	1,375	1,210
Total program costs, funded—obligations.....	9,434	11,056	13,674
Change in inventories ¹	6		
10 Total obligations.....	9,440	11,056	13,674
Financing:			
14 Receipts and reimbursements from: Non-Federal sources:			
Assessments against Federal Reserve banks.....	-9,022	-10,770	-13,721
Sale of publications and miscellaneous.....	-349	-331	-60
21.98 Unobligated balance, start of year....	175	244	199
24.98 Unobligated balance, end of year....	-244	-199	-92
New obligation authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	9,440	11,056	13,674
70 Receipts and other offsets (items 11-17).....	-9,371	-11,101	-13,781
71 Obligations affecting expenditures.....	69	-45	-107
72.98 Obligated balance, start of year.....	786	903	952
74.98 Obligated balance, end of year.....	-903	-952	-962
90 Expenditures.....	-48	-94	-117
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-48	-94	-117
Cash transactions:			
93 Gross expenditures.....	9,326	11,007	13,664
94 Applicable receipts.....	-9,374	-11,101	-13,781

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

1. *Basic legislation.*—The Federal Reserve System operates under the provisions of the Act of December 23, 1913, known as the Federal Reserve Act (12 U.S.C. 221–522), as amended.

2. *Program.*—To carry out its responsibilities under the act, the Board determines general monetary, credit, and operating policies for the System as a whole and formulates the rules and regulations necessary to carry out the purposes of the Federal Reserve Act. The Board's principal duties consist of exerting an influence over credit conditions and supervising the Federal Reserve banks and member banks.

3. *Financing.*—Under the provisions of section 10 of the Federal Reserve Act, the Board of Governors levies upon the Federal Reserve banks, in proportion to their capital and surplus, an assessment sufficient to pay its estimated expenses. The Board, under the act, determines and prescribes the manner in which its obligations are incurred and its expenses paid. Funds derived from assessments are deposited in the Federal Reserve Bank of Richmond, and the act provides that such funds "shall not be construed to be Government funds or appropriated moneys." No Government appropriation is required to support operations of the Board.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	Calendar year		
	1966 actual	1967 est.	1968 est.
Board's operating program:			
Revenue.....	9,260	10,984	13,663
Expense.....	9,263	10,867	13,481
Excess of operating revenue over expense or expense over revenue (-).....	-3	117	182
Nonoperating income or loss: Cafeteria operations:			
Revenue.....	111	117	118
Expense.....	171	189	193
Net nonoperating loss.....	-60	-72	-75
Excess of total revenue over expense or expense over revenue (-).....	-63	45	107
Analysis of retained earnings or deficit:			
Retained earnings or deficit, start of year.....	-158	-221	-176
Retained earnings or deficit, end of year.....	-221	-176	-69

Financial Condition (in thousands of dollars)				
	Calendar year			
	1965 actual	1966 actual	1967 est.	1968 est.
Assets:				
Cash in bank.....	611	659	753	870
Accounts receivable.....	21	18	18	18
Stockroom and cafeteria inventories, at cost ¹	17	23	23	23
Land and improvements, at cost.....	793	793	793	793
Building, at cost.....	4,113	4,273	4,443	4,943
Furniture and equipment, at cost.....	1,247	1,405	1,035	1,160
Total assets.....	6,802	7,171	7,065	7,807
Liabilities:				
Accounts payable and accrued expenses.....	077	645	655	660
Withheld taxes payable.....	230	276	315	320
Total liabilities.....	807	921	970	980
Equity:				
Invested capital.....	6,153	6,471	6,271	6,896
Retained earnings.....	-158	-221	-176	-69
Total equity.....	5,995	6,250	6,095	6,827
Total liabilities and equity.....	6,802	7,171	7,065	7,807

Analysis of Equity (in thousands of dollars)				
Unobligated balance.....	-175	-244	-199	-92
Invested capital and retained earnings.....	6,170	6,494	6,294	6,919
Total equity.....	5,995	6,250	6,095	6,827

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

Object Classification (in thousands of dollars)				
	Calendar year			
	1966 actual	1967 est.	1968 est.	
Identification code 30-83-8415-0-8-904				
Personnel compensation:				
11.1 Permanent positions.....	6,065	6,826	8,019	
11.3 Positions other than permanent.....	39	45	40	
11.5 Other personnel compensation.....	73	59	89	
Total personnel compensation.....	6,177	6,931	8,147	

12.0 Personnel benefits.....	860	999	1,187
13.0 Benefits for former personnel.....	116	375	28
21.0 Travel and transportation of persons.....	328	352	388
22.0 Transportation of things.....	6	6	6
23.0 Rent, communications, and utilities.....	492	876	1,112
24.0 Printing and reproduction.....	421	509	514
25.1 Other services.....	611	715	2,018
25.2 Services of other agencies.....	122	84	11
26.0 Supplies and materials.....	139	121	148
31.0 Equipment.....	159	83	112
42.0 Insurance.....	3	5	2
Total costs, funded.....	9,434	11,056	13,674
94.0 Change in selected resources.....	6		
99.0 Total obligations.....	9,440	11,056	13,674

Personnel Summary			
Total number of permanent positions.....	761	826	866
Full-time equivalent of other positions.....	14	14	14
Average number of all employees.....	653	711	745
Average GS grade (equivalent).....	7.3	7.2	7.2
Average GS salary (equivalent).....	\$8,308	\$8,641	\$9,029
Other positions:			
Average salary, official staff.....	\$22,321	\$23,533	\$23,617
Average salary, wage board.....	\$6,608	\$7,110	\$7,465

Federal Funds

FEDERAL TRADE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Federal Trade Commission, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902), and services as authorized by 5 U.S.C. 3109, [\$15,150,000] \$16,127,000: *Provided*, That no part of the foregoing appropriation shall be expended upon any investigation hereafter provided by concurrent resolution of the Congress until funds are appropriated subsequently to the enactment of such resolution to finance the cost of such investigations. 81 Stat. 341; Public Law 90-121; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-84-0100-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Antimonopoly:			
(a) Investigation and litigation.....	5,926	6,237	6,563
(b) Economic and financial reports.....	1,007	1,013	1,094
(c) Trade practice conferences, industry guides, and small business.....	294	308	326
2. Deceptive practices:			
(a) Investigation and litigation.....	4,010	4,413	4,654
(b) Trade practice conferences, industry guides, and small business.....	588	617	652
(c) Textile and fur enforcement.....	1,322	1,484	1,596
3. Executive direction and management.....	337	336	343
4. Administration.....	840	873	899
Total program costs ¹	14,324	15,281	16,127
Unfunded adjustments to total program costs:			
Property transferred in without charge.....	-6		
Loss on disposition of fixed assets.....	-23		
Change in selected resources ²	10		
10 Total obligations.....	14,305	15,281	16,127

¹ Includes capital outlay as follows: 1967, \$116 thousand; 1968, \$60 thousand; 1969, \$70 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	8	9	9	9
Unpaid undelivered orders.....	138	147	147	147
Total selected resources.....	146	156	156	156

Federal Funds—Continued**FEDERAL TRADE COMMISSION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)—Continued**

Identification code 30-84-0100-0-1-508	1967 actual	1968 est.	1969 est.
Financing:			
25 Unobligated balance lapsing.....	73		
New obligational authority.....	14,378	15,281	16,127
New obligational authority:			
40 Appropriation.....	14,378	15,150	16,127
44 Proposed supplemental for civilian pay act increases.....		131	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	14,305	15,281	16,127
72 Obligated balance, start of year.....	744	914	1,184
74 Obligated balance, end of year.....	-914	-1,184	-2,198
77 Adjustments in expired accounts.....	-26		
90 Expenditures excluding pay increase supplemental.....	14,108	14,900	15,093
91 Expenditures from civilian pay act supplemental.....		111	20
Expenditures are distributed as follows:			
01 Out of current authorizations.....	13,478	14,171	14,098
02 Out of prior authorizations.....	630	840	1,015

The Commission has the duty of preserving free competitive enterprise through prevention of monopolistic and unfair trade.

1. *Antimonopoly.*—All types of monopolistic restrictions, including price-fixing conspiracies, boycotting, price discriminations, and illegal mergers and acquisitions, are corrected; economic data and criteria are brought to bear on monopoly and related problems; and supervision is provided over the registration and operations of associations of American exporters engaged solely in export trade. In 1969, investigation and trial of merger and other anti-monopoly cases will be expedited.

2. *Deceptive practices.*—False and misleading advertising and other unfair or deceptive practices are prevented by corrective action, including the affirmative aid of voluntary trade-practice conferences and advertising guides; business and the public are protected from misbranding and nondisclosure of fiber content of manufactured wool products and household textile articles; consumers and merchants are protected from unfair practices with respect to furs and fur products; and the public is protected from dangers inherent in flammable fabrics. In 1969, consumer protection programs will be expedited; additional regulations and enforcement of the Fair Packaging and Labeling Act will be required; the full impact of the expanded program to insure proper labeling of woolen textile imports will be reached; and the Commission's cigarette program will be increased.

3. *Executive direction and management.*—These also include the adjudicatory functions of the Commission.

SELECTED WORKLOAD DATA

	1967 actual	1968 estimate	1969 estimate
Applications for complaint received.....	9,002	9,560	10,260
Investigations initiated or reopened.....	1,192	1,115	1,215
Investigations completed or closed.....	1,058	1,375	1,560
Investigations pending end of year.....	2,120	1,843	1,488
Complaints issued.....	221	260	270
Restraint of trade.....	24	53	56
Deceptive practices.....	108	112	119
Textiles and furs.....	89	95	95
Complaints approved for consent order procedure.....	218	261	265
Restraint of trade.....	22	52	45
Deceptive practices.....	108	114	120
Textiles and furs.....	88	95	100
Orders to cease and desist issued.....	215	235	255
Restraint of trade.....	30	40	40
Deceptive practices.....	96	100	110
Textiles and furs.....	89	95	105
Voluntary compliance actions.....	631	713	734
Restraint of trade.....	62	63	64
Deceptive practices.....	141	205	210
Textiles and furs.....	68	75	80
Industry guidance.....	360	370	380
Compliance actions completed.....	1,767	1,844	1,904
Restraint of trade.....	402	410	410
Deceptive practices.....	796	850	900
Industry guidance.....	544	554	564
Textiles and furs.....	25	30	30
Administrative treatment matters closed—Textiles and furs.....	5,436	5,800	6,000
Cases pending litigation, year-end.....	63	74	83
Trade practice rules and guides, issued or revised.....	1	9	10
Advisory opinions issued.....	97	105	115
Cases completed in Federal court.....	32	45	50
Penalty suits certified.....	8	15	20
Cases pending Federal court.....	56	66	68

Object Classification (in thousands of dollars)

Identification code 30-84-0100-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	12,056	13,026	13,748
11.3 Positions other than permanent.....	76	45	46
11.5 Other personnel compensation.....	62	63	66
11.8 Special personal service payments.....	7	11	11
Total personnel compensation.....	12,201	13,145	13,871
12.0 Personnel benefits.....	903	976	1,042
21.0 Travel and transportation of persons.....	377	360	360
22.0 Transportation of things.....	7	8	8
23.0 Rent, communications, and utilities.....	282	277	304
24.0 Printing and reproduction.....	88	90	90
25.1 Other services.....	94	111	116
25.2 Services of other agencies.....	49	60	60
26.0 Supplies and materials.....	188	194	206
31.0 Equipment.....	116	60	70
99.0 Total obligations.....	14,305	15,281	16,127

Personnel Summary

Total number of permanent positions.....	1,170	1,244	1,256
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	1,119	1,185	1,204
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,786	\$11,273	\$11,313
Average salary of ungraded positions.....	\$6,581	\$6,890	\$6,890

FOREIGN CLAIMS SETTLEMENT COMMISSION

General and special funds:

SALARIES AND EXPENSES.

For expenses necessary to carry on the activities of the Foreign Claims Settlement Commission, including services as authorized by 5 U.S.C. 3109; allowances and benefits similar to those provided by title IX of the Foreign Service Act of 1946, as amended, as determined by the Commission; expenses of packing, shipping, and storing personal effects of personnel assigned abroad; rental or lease, for such periods as may be necessary, of office space and living quarters for personnel assigned abroad; maintenance, improvement, and repair of properties rented or leased abroad, and furnishing fuel, water, and utilities for such properties; insurance on official motor vehicles abroad; and advances of funds abroad; not to exceed **[\$12,000]** \$8,000 for expenses of travel; advances or reimbursements to other Government agencies for use of their facilities and services in carrying out the functions of the Commission; hire of motor vehicles for field use only; and employment of aliens; **[\$1,275,000]** \$1,331,000. (90 Stat. 153; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 30-88-0100-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Administration and adjudication of claims.....	1,668	1,126	1,216
2. Review of claims program.....	108	141	115
Total program costs, funded.....	1,776	1,267	1,331
Change in selected resources ¹			
10 Total obligations.....	1,776	1,267	1,331
Financing:			
25 Unobligated balance lapsing.....	224	8	
40 New obligational authority (appropriation).....	2,000	1,275	1,331
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,776	1,267	1,331
72 Obligated balance, start of year.....	95	184	130
74 Obligated balance, end of year.....	-184	-130	-134
77 Adjustments in expired accounts.....	-5		
90 Expenditures.....	1,683	1,321	1,327
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,683	1,140	1,198
02 Out of prior authorizations.....			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6 thousand; 1967, \$6 thousand; 1968, \$6 thousand; 1969, \$6 thousand.

The Foreign Claims Settlement Commission is responsible for the settlement of claims of U.S. nationals against foreign nations and other claims programs as authorized by law.

1. *Administration and adjudication of claims.*—The Commission will administer three claims programs during the year: (a) Under title V of the International Claims Settlement Act of 1949, as amended (Public Law 88-666), the Commission must adjudicate approximately 6,800 claims of U.S. citizens against the Government of Cuba; (b) also under title V of the International Claims Settlement Act of 1949, as amended (Public Law 89-780), the Commission must adjudicate an estimated 5,000 claims of U.S. citizens against the Chinese Communist regime; and (c) pursuant to an agreement between Yugoslavia and the United States under title I of the International Claims Settlement Act of 1949, as amended, the Commission is responsible for the adjudication of approximately 1,800 property claims of U.S. citizens against Yugoslavia to determine compensation to be paid from funds provided by Yugoslavia.

2. *Review of claims program.*—This activity includes research, reports, documentation, and similar functions to meet the needs of the Congress, Federal agencies, foreign governments, and the public on past and pending claims programs.

Object Classification (in thousands of dollars)

Identification code 30-88-0100-0-1-151	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,406	1,077	1,154
11.3 Positions other than permanent.....	8	4	7
11.5 Other personnel compensation.....	8	1	2
11.8 Special personal service payments.....	26	2	2
Total personnel compensation.....	1,448	1,084	1,165
12.0 Personnel benefits.....	102	79	84
13.0 Benefits for former personnel.....		6	
21.0 Travel and transportation of persons.....	16	10	8
22.0 Transportation of things.....		1	
23.0 Rent, communications, and utilities.....	48	25	26
24.0 Printing and reproduction.....	62	19	7
25.1 Other services.....	22	9	7
25.2 Services of other agencies.....	55	21	20
26.0 Supplies and materials.....	19	9	10
31.0 Equipment.....	4	4	4
99.0 Total obligations.....	1,776	1,267	1,331

Personnel Summary

Total number of permanent positions.....	106	102	102
Full-time equivalent of other positions.....	2	1	2
Average number of all employees.....	166	106	103
Average GS grade.....	8.8	9.2	9.3
Average GS salary.....	\$9,583	\$10,427	\$10,985
Average salary of ungraded positions.....	\$5,554	\$5,938	\$5,938

PAYMENT OF PHILIPPINE WAR DAMAGE CLAIMS

Program and Financing (in thousands of dollars)

Identification code 30-88-0103-0-1-151	1967 actual	1968 est.	1969 est.
Financing:			
17 Recovery of prior year obligations.....	-24		
21 Unobligated balance available, start of year.....	-3,431	-150	-150
23 Unobligated balance transferred to other accounts.....	408		
24 Unobligated balance available, end of year.....	150	150	
25 Unobligated balance lapsing.....	2,897		150
40 New obligational authority (appropriation).....			
Relation of obligations to expenditures:			
70 Receipts and other offsets (items 11-17).....	-24		
71 Obligations affecting expenditures.....	-24		
90 Expenditures.....	-24		
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-24		

Funds were appropriated in 1963 pursuant to Public Law 87-616 to cover the balance of payments to be made on awards previously determined by the Philippine War Damage Commission. Amending legislation (Public Law 88-94), enacted August 12, 1963, provided for a \$25 thousand limitation on payments of any individual claim. The balances of the amounts payable beyond the \$25 thousand limitation were transferred during 1966 and 1967 into a new appropriation account to be used for educational programs in the Philippines.

Trust Funds

FOREIGN CLAIMS SETTLEMENT COMMISSION
—Continued

WAR CLAIMS FUND

Program and Financing (in thousands of dollars)

Identification code 30-88-8856-0-7-151	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment of World War II claims (costs—obligations).....	216,447	2	9,502
Financing:			
17 Recovery of prior year obligations.....	-32		
21 Unobligated balance available, start of year.....	-216,604	-188	-186
24 Unobligated balance available, end of year.....	188	186	184
60 New obligational authority (appropriation).....			9,500
Relation of obligations to expenditures:			
10 Total obligations.....	216,447	2	9,502
70 Receipts and other offsets (items 11-17).....	-32		
71 Obligations affecting expenditures.....	216,416	2	9,502
72 Obligated balance, start of year.....	1,645	198,722	
74 Obligated balance, end of year.....	-198,722		
90 Expenditures.....	19,339	198,724	9,502
Expenditures are distributed as follows:			
01 Out of current authorizations.....			9,500
02 Out of prior authorizations.....	19,339	198,724	2

The War Claims Fund consists of funds transferred by the Civil Division, Department of Justice, from the net proceeds derived from the liquidation of former German and Japanese assets vested pursuant to the Trading With the Enemy Act. These funds are used largely to pay claims authorized under the General War Claims Act (Public Law 87-846).

Object Classification (in thousands of dollars)

Identification code 30-88-8856-0-7-151	1967 actual	1968 est.	1969 est.
FOREIGN CLAIMS SETTLEMENT COMMISSION			
42.0 Insurance claims and indemnities.....	2	2	2
ALLOCATION TO TREASURY DEPARTMENT ACCOUNTS			
42.0 Insurance claims and indemnities.....	216,445		9,500
99.0 Total obligations.....	216,447	2	9,502

Federal Funds

HISTORICAL AND MEMORIAL COMMISSIONS

Proposed for separate transmittal, existing legislation:

AMERICAN REVOLUTION BICENTENNIAL COMMISSION

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 31-05-1900-1-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 American Revolution Bicentennial (cost—obligations).....		125	200

Financing:			
21 Unobligated balance available, start of year.....			-200
24 Unobligated balance available, end of year.....		200	
60 New obligational authority (appropriation).....		325	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		125	200
72 Obligated balance, start of year.....			25
74 Obligated balance, end of year.....		-25	-25
90 Expenditures.....		100	200
Expenditures are distributed as follows:			
01 Out of current authorizations.....		100	
02 Out of prior authorizations.....			200

Congress has authorized an appropriation of funds for the American Revolution Bicentennial Commission. The 1968 supplemental will be requested to fund the Commission's activities leading to presentation of its report on July 4, 1969.

CORREGIDOR-BATAAN MEMORIAL COMMISSION

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 31-05-0600-0-1-805	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Planning and coordination (costs—obligations) (object class 21.0).....		21	
Financing:			
25 Unobligated balance lapsing.....		4	
40 New obligational authority (appropriation).....		25	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		21	
72 Obligated balance, start of year.....		1	
90 Expenditures.....		21	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		20	
02 Out of prior authorizations.....		1	

LEWIS AND CLARK TRAIL COMMISSION

SALARIES AND EXPENSES

For necessary expenses of the Lewis and Clark Trail Commission, established by Public Law 88-630, approved October 6, 1964, including services as authorized by 5 U.S.C. 3109, \$25,000. (78 Stat. 1005; 80 Stat. 229; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-05-1800-0-1-405	1967 actual	1968 est.	1969 est.
Program by activities:			
Coordinate and advise on conservation objectives relating to the Lewis and Clark Trail (program costs—funded).....	27	25	25
Change in selected resources ¹	-2		
10 Total obligations.....	25	25	25
Financing:			
40 New obligational authority (appropriation).....	25	25	25

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	25	25	25
72 Obligated balance, start of year	4	1	-----
74 Obligated balance, end of year	-1	-----	-----
90 Expenditures	27	26	25
Expenditures are distributed as follows:			
01 Out of current authorizations	24	25	25
02 Out of prior authorizations	3	1	0

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

The Lewis and Clark Trail Commission was established by Public Law 88-630, approved October 6, 1964, to review and advise on long-term conservation and outdoor recreation objectives in the public interest which relate to the Lewis and Clark Trail. The final report of the Commission is due in October of 1969, at which time the Commission will cease to exist.

The funds requested herein will provide for salaries and expenses of staff assistance for the Commission, and for travel, subsistence, and other necessary expenses incurred by members in the performance of their duties.

Object Classification (in thousands of dollars)

Identification code 31-05-1800-0-1-405	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions	9	8	8
12.0 Personnel benefits	1	1	1
21.0 Travel and transportation of persons	10	14	14
24.0 Printing and reproduction	3	1	1
25.1 Other services	2	1	1
99.0 Total obligations	25	25	25

Personnel Summary

Total number of permanent positions	1	1	1
Average number of all employees	1	1	1
Average GS grade	9.3	9.4	9.4
Average GS salary	\$9,689	\$10,271	\$10,375

MISCELLANEOUS APPROPRIATIONS

Program and Financing (in thousands of dollars)

Identification code 31-05-9999-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
2. Salaries and expenses, Civil War Centennial Commission	15	17	-----
3. Franklin Delano Roosevelt Memorial Commission	56	40	-----
4. James Madison Memorial Commission	-----	10	-----
5. United States Territorial Expansion Memorial Commission	1	2	-----
6. Woodrow Wilson Memorial Commission	1	2	-----
Total program costs, funded	73	71	-----
Change in selected resources ¹	-14	-18	-----
10 Total obligations	58	53	-----
Financing:			
21 Unobligated balance available, start of year	-31	-53	-----
24 Unobligated balance available, end of year	53	-----	-----
40 New obligational authority (appropriation) (Franklin Delano Roosevelt Memorial Commission)	80	-----	-----

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	58	53	-----
72 Obligated balance, start of year	52	18	-----
74 Obligated balance, end of year	-18	-----	-----
77 Adjustments in expired accounts	-17	-----	-----
90 Expenditures	75	71	-----

Expenditures are distributed as follows:			
01 Out of current authorizations	75	{	71
02 Out of prior authorizations			

Distribution of expenditures by account:			
1. Battle of New Orleans Sesquicentennial Celebration Commission	1	-----	-----
2. Salaries and expenses, Civil War Centennial Commission	16	17	-----
3. Franklin Delano Roosevelt Memorial Commission	56	40	-----
4. James Madison Memorial Commission	-----	10	-----
5. United States Territorial Expansion Memorial Commission	1	2	-----
6. Woodrow Wilson Memorial Commission	2	2	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders (total selected resources), 1966, \$50 thousand (1967 adjustments, -\$17 thousand); 1967, \$18 thousand; 1968, \$0; 1969, \$0.

Object Classification (in thousands of dollars)

Identification code 31-05-9999-0-1-910	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent	8	8	-----
21.0 Travel and transportation of persons	1	6	-----
23.0 Rent, communications, and utilities	-----	4	-----
24.0 Printing and reproduction	-----	3	-----
25.1 Other services	48	32	-----
99.0 Total obligations	58	53	-----

Personnel Summary

Average number of all employees	1	1	-----
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Trust Funds

CIVIL WAR CENTENNIAL COMMISSION, DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-05-8082-0-7-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Planning the commemoration (costs-- obligations) (object class 25.1)	-----	1	-----
Financing:			
21 Unobligated balance available, start of year	-1	-1	-----
24 Unobligated balance available, end of year	1	-----	-----
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	1	-----
90 Expenditures	-----	1	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations	-----	1	-----

Federal Funds**INDIAN CLAIMS COMMISSION****General and special funds:****SALARIES AND EXPENSES**

For expenses necessary to carry out the purposes of the Act of August 13, 1946 (25 U.S.C. 70), as amended (81 Stat. 11), creating an Indian Claims Commission, [\$500,000] \$619,000, of which not to exceed [\$10,000] \$20,000 shall be available for expenses of travel. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 31-10-0100-0-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Hearing and adjudication of Indian claims (program costs, funded—obligations).....	365	500	619
Financing:			
25 Unobligated balance lapsing.....	29		
40 New obligational authority (appropriation).....	394	500	619
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	365	500	619
72 Obligated balance, start of year.....	10	38	49
74 Obligated balance, end of year.....	-38	-49	-49
77 Adjustment in expired account.....	-1		
90 Expenditures.....	336	489	619
Expenditures are distributed as follows:			
01 Out of current authorizations.....	326	451	599
02 Out of prior authorizations.....	10	38	20

This independent Commission of five members was created to hear and adjudicate claims, existing before August 13, 1946, of American Indian tribes, bands, or other identifiable groups of Indians residing within the territorial limits of the United States. Of the 586 claims filed, approximately 250 have been completed. Payments of awards are dependent upon subsequent appropriations made through claims, judgments, and private relief acts appropriations to the Treasury Department. A supplemental appropriation for 1968 is anticipated.

Object Classification (in thousands of dollars)

Identification code 31-10-0100-0-1-902	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	306	431	545
12.0 Personnel benefits.....	23	33	41
21.0 Travel and transportation of persons.....	2	6	10
23.0 Rent, communications, and utilities.....	2	5	5
24.0 Printing and reproduction.....		2	
25.1 Other services.....	10	9	11
25.2 Services of other agencies.....		1	
26.0 Supplies and materials.....	1	3	5
31.0 Equipment.....	21	10	2
99.0 Total obligations.....	365	500	619

Personnel Summary

Total number of permanent positions.....	20	27	31
Average number of all employees.....	20	27	31
Average GS grade.....	11.8	12.3	12.4
Average GS salary.....	\$11,625	\$14,545	\$14,923

Proposed for separate transmittal, existing legislation :

SALARIES AND EXPENSES**Program and Financing (in thousands of dollars)**

Identification code 31-10-0100-1-1-902	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Hearing and adjudication of Indian claims (costs—obligations).....		45	
Financing:			
40 New obligational authority (proposed supplemental appropriation).....		45	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		45	
90 Expenditures.....		45	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		45	

A supplemental appropriation for 1968 is anticipated for salaries and expenses of two additional Commissioners.

INTERGOVERNMENTAL AGENCIES**ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS****General and special funds:****SALARIES AND EXPENSES**

For expenses necessary to carry out the provisions of the Act of September 24, 1959 (73 Stat. 703-706), [\$510,000] \$551,000. (*Treasury, Post Office, and Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 31-12-0100-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
Advisory Commission on Intergovernmental Relations (program costs, funded) ¹	428	504	551
Change in selected resources ²	5		
10 Total obligations.....	433	504	551
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-1		
25 Unobligated balance lapsing.....	4	6	
40 New obligational authority (appropriation).....	436	510	551
Relation of obligations to expenditures:			
10 Total obligations.....	433	504	551
70 Receipts and other offsets (items 11-17).....	-1		
71 Obligations affecting expenditures.....	432	504	551
72 Obligated balance, start of year.....	48	45	55
74 Obligated balance, end of year.....	-45	-55	-67
77 Adjustments in expired accounts.....	-1		
90 Expenditures.....	434	494	539
Expenditures are distributed as follows:			
01 Out of current authorizations.....	386	449	484
02 Out of prior authorizations.....	48	45	55

¹ Includes capital outlay as follows: 1967, \$0; 1968, \$2 thousand; 1969, \$5 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$18 thousand (1967 adjustments, \$1 thousand); 1967, \$22 thousand; 1968, \$22 thousand; 1969, \$22 thousand.

This appropriation provides for continuing attention by the Commission to interrelations of Federal, State, and local governments. The Commission brings together representatives of Federal, State, and local governments for consideration of common problems and easing of friction points in the Federal system. The administration and coordination of Federal grant and other programs requiring intergovernmental cooperation are examined and emerging problems of Federal-State-local relations are identified and explored.

Proposed Federal and State legislative and administrative programs are developed to coordinate taxes at all levels in order to reduce tax overlapping, to simplify the tax structure, and to reduce taxpayer compliance costs and costs of tax administration.

Technical assistance is provided in the review of proposed legislation to determine its overall effect on the Federal system, and the most desirable allocations of governmental functions, responsibilities, and revenues among the several levels of Government are recommended.

Recommendations growing out of the Commission's work are submitted to the executive or legislative branches of Federal, State, and local governments for consideration and appropriate action.

Object Classification (in thousands of dollars)

Identification code 31-12-0100-0-1-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	309	373	393
11.3 Positions other than permanent.....	1	3	9
11.5 Other personnel compensation.....	6	2	6
Total personnel compensation.....	316	378	408
12.0 Personnel benefits.....	22	26	28
21.0 Travel and transportation of persons.....	8	22	32
23.0 Rent, communications, and utilities.....	6	7	7
24.0 Printing and reproduction.....	47	40	45
25.1 Other services.....	14	10	5
25.2 Services of other agencies.....	15	13	12
26.0 Supplies and materials.....	5	6	9
31.0 Equipment.....		2	5
99.0 Total obligations.....	433	504	551

Personnel Summary

Total number of permanent positions.....	26	29	30
Full-time equivalent of other positions.....	0	0	1
Average number of all employees.....	26	29	30
Average GS grade.....	9.9	10.6	10.4
Average GS salary.....	\$11,432	\$12,856	\$13,030

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 31-12-3901-0-4-910	1967 actual	1968 est.	1969 est.
Program by activities:			
In-depth study project on metropolitan fiscal disparities (program costs, funded).....	12	48	
Change in selected resources ¹	36	-36	
10 Total obligations.....	48	12	
Financing:			
11 Receipts and reimbursements from: Federal funds (Department of Housing and Urban Development (urban planning grant)).....	-60		
21 Unobligated balance available, start of year.....		-12	

24 Unobligated balance available, end of year.....	12		
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	48	12	
70 Receipts and other offsets (items 11-17).....	-60		
71 Obligations affecting expenditures.....	-12	12	
72 Obligated balance, start of year.....		37	
74 Obligated balance, end of year.....	-37		
90 Expenditures.....	-49	49	
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	-49	49	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$36 thousand; 1968, \$0; 1969, \$0.

A grant from the Department of Housing and Urban Development was used to conduct an analysis of disparities of fiscal needs and resources between central cities and suburban communities in metropolitan areas. Findings and recommendations arising from the study were adopted by the Commission and were incorporated in a report entitled "Fiscal Balance in the American Federal System."

Object Classification (in thousands of dollars)

Identification code 31-12-3901-0-4-910	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons.....	2		
25.1 Other services.....	46	12	
99.0 Total obligations.....	48	12	

APPALACHIAN REGIONAL COMMISSION

SALARIES AND EXPENSES

For necessary expenses of the Federal Cochairman and his alternate on the Appalachian Regional Commission and for payment of the Federal share of the administrative expenses of the Commission, including services as authorized by 5 U.S.C. 3109, and hire of passenger motor vehicles, [\$745,750] \$879,000. (Supplemental Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-12-0200-0-1-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Federal cochairman and staff.....	179	179	213
2. Appalachian Regional Commission administrative expenses.....	910	578	666
10 Total obligations.....	1,089	757	879
Financing:			
25 Unobligated balance, lapsing.....	11		
New obligational authority.....	1,100	757	879
New obligational authority:			
40 Appropriation.....	1,100	746	879
50 Reappropriation.....		11	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,089	757	879
72 Obligated balance, start of year.....	170	231	231
74 Obligated balance, end of year.....	-231	-231	-231
77 Adjustments in expired accounts.....	-33		
90 Expenditures.....	994	757	879
Expenditures are distributed as follows:			
01 Out of current authorizations.....	824	526	648
02 Out of prior authorizations.....	170	231	231

Federal Funds—Continued

INTERGOVERNMENTAL AGENCIES—Con.

Intragovernmental funds—Continued

APPALACHIAN REGIONAL COMMISSION—Continued

SALARIES AND EXPENSES—continued

The Appalachian Regional Commission's 1969 budget calls for a total in Federal and State funds of \$1,805 thousand. Under the act, the Federal Government will assume full funding responsibility for the Federal staff of the Commission. The States will assume full funding responsibility for the Office of States' Regional Representative and the Federal and State governments will share equally in bearing the costs of the Commission staff and Commission operations.

The Appalachian Regional Development Act assigns the following major responsibilities to the Commission:

(1) Develop, on a continuing basis, comprehensive and coordinated plans and programs and establish priorities thereunder, giving due consideration to other Federal, State, and local planning in the region;

(2) Conduct and sponsor investigations, research, and studies, including an inventory and analysis of the resources of the region, and, in cooperation with Federal, State, and local agencies, sponsor demonstration projects designed to foster regional productivity and growth;

(3) Review and study, in cooperation with the agency involved, Federal, State, and local public and private programs and, where appropriate, recommend modifications or additions which will increase their effectiveness in the region;

(4) Encourage private investment in industrial, commercial, and recreational projects;

(5) Serve as a focal point and coordinating unit for Appalachian programs;

It is the function of the Federal cochairman of the Commission and his staff to coordinate the Appalachian program with all Federal agencies.

The Appalachian Regional Development Act also provides for a professional Commission staff. Employees of the Commission, under the act, are determined not to be Federal employees but are the joint employees of the Federal and State governments.

During 1969, it is anticipated that the planning division of the Commission staff will be occupied 60% of the time in developing new programs for the Appalachian region in the fields of transportation, education, health, natural resources, conservation and development, and community planning. The remaining 40% of its time will be spent in providing research services to the States of the region and to Federal agencies engaged in Appalachian programs. This research will be concerned primarily in determining the extent of specific social and economic problems requiring attention by the Commission.

The technical assistance division will spend approximately 70% of its time in the developing and processing of States' proposals for Appalachian assistance, another 15% of its time assisting the States on legislative and planning problems and the remaining 15% assisting the States in establishing development districts of which it

is anticipated there will be approximately 50 by the end of 1969.

Object Classification (in thousands of dollars)

Identification code 31-12-0200-0-1-507	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	158	158	179
11.3 Positions other than permanent.....	50	-----	-----
11.5 Other personnel compensation.....	7	-----	-----
11.8 Special personal service payments.....	536	-----	-----
Total personnel compensation.....	751	158	179
12.0 Personnel benefits.....	53	12	14
21.0 Travel and transportation of persons.....	42	9	15
23.0 Rent, communications, and utilities.....	112	-----	-----
24.0 Printing and reproduction.....	31	-----	-----
25.1 Other services.....	37	-----	5
25.2 Services of other agencies.....	42	-----	-----
26.0 Supplies and materials.....	15	-----	-----
31.0 Equipment.....	6	-----	-----
41.0 Grants, subsidies, and contributions.....	-----	578	666
99.0 Total obligations.....	1,089	757	879

Personnel Summary

Total number of permanent positions.....	10	10	10
Average number of all employees.....	9	10	10
Average GS grade.....	12.0	11.7	11.4
Average GS salary.....	\$13,408	\$10,162	\$11,291

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 31-12-3900-0-4-507	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous services to other accounts (costs—obligations) (object class 25.1).....	358	1,817	-----
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-883	-1,251	-----
21.98 Unobligated balance, start of year.....	-41	-566	-----
24.98 Unobligated balance, end of year.....	566	-----	-----
New obligational authority.....	-----	-----	-----
Relation of expenditures to obligations:			
10 Total obligations.....	358	1,817	-----
70 Receipts and other offsets (items 11-17).....	-883	-1,251	-----
71 Obligations affecting expenditures.....	-525	566	-----
72.98 Obligated balance, start of year.....	415	215	781
74.98 Obligated balance, end of year.....	-215	-781	-781
90 Expenditures.....	-325	-----	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-325	-----	-----

The Appalachian Regional Commission contracts with public and private organizations for research, investigations, studies, and demonstration projects which will further the purposes of the Appalachian Regional Development Act.

COMMISSION ON THE STATUS OF PUERTO RICO

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 31-12-0900-0-1-910	1967 actual	1968 est.	1969 est.
Program by activities:			
Studies (program costs, funded).....	117	-----	-----
Change in selected resources ¹	-2	-----	-----
10 Total obligations	115	-----	-----
Financing:			
11 Receipts and reimbursements from: Federal funds	-4	-----	-----
21 Unobligated balance available, start of year	-158	-47	-----
24 Unobligated balance available, end of year	47	-----	-----
25 Unobligated balance lapsing	-----	47	-----
New obligational authority	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations	115	-----	-----
70 Receipts and other offsets (items 11-17)	-4	-----	-----
71 Obligations affecting expenditures	111	-----	-----
72 Obligated balance, start of year	21	-----	-----
74 Obligated balance, end of year	-----	-----	-----
90 Expenditures	132	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations	132	-----	-----

¹ Selected resources as of June 30 are as follows: 1966, \$2 thousand; 1967, \$0.

The United States-Puerto Rico Commission was established by Public Law 88-271, approved February 20, 1964, to study all factors including but not limited to existing laws, treaties, constitutions, and agreements which may have a bearing on the present and future relationship between the United States and Puerto Rico. The Commission has completed this study and presented its report to the President and the Congress. Staff activity terminated in 1967.

Object Classification (in thousands of dollars)

Identification code 31-12-0900-0-1-910	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	23	-----	-----
11.3 Positions other than permanent.....	1	-----	-----
11.5 Other personnel compensation.....	4	-----	-----
Total personnel compensation	28	-----	-----
12.0 Personnel benefits.....	1	-----	-----
13.0 Benefits for former personnel.....	1	-----	-----
21.0 Travel and transportation of persons.....	7	-----	-----
23.0 Rent, communications, and utilities.....	4	-----	-----
24.0 Printing and reproduction.....	34	-----	-----
25.1 Other services.....	2	-----	-----
25.2 Services of other agencies.....	38	-----	-----
99.0 Total obligations	115	-----	-----

Personnel Summary

Total number of permanent positions.....	0	-----	-----
Full-time equivalent of other positions.....	0	-----	-----
Average number of all employees.....	2	-----	-----

DELAWARE RIVER BASIN COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the functions of the United States member of the Delaware River Basin Commission, as authorized by law (75 Stat. 716), [\$45,000] \$47,000. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-12-0100-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administrative expenses (costs—obligations)	42	45	47
Financing:			
25 Unobligated balance lapsing	3	-----	-----
40 New obligational authority (appropriation)	45	45	47
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	42	45	47
72 Obligated balance, start of year	2	3	3
74 Obligated balance, end of year	-3	-3	-3
90 Expenditures	41	45	47
Expenditures are distributed as follows:			
01 Out of current authorizations	39	42	44
02 Out of prior authorizations	2	3	3

The Delaware River Basin Commission was created by compact among the States of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the Federal Government to enable them to participate jointly in the development of water and related resources of the region drained by the Delaware River and its tributaries.

This appropriation provides for the expenses of the U.S. Commissioner and staff.

Object Classification (in thousands of dollars)

Identification code 31-12-0100-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	35	36	38
11.3 Positions other than permanent.....	1	1	1
Total personnel compensation	36	37	39
12.0 Personnel benefits.....	2	2	2
21.0 Travel and transportation of persons.....	3	3	3
23.0 Rent, communications, and utilities.....	1	1	1
25.2 Services of other agencies.....	-----	1	1
26.0 Supplies and materials.....	-----	1	1
99.0 Total obligations	42	45	47

Personnel Summary

Total number of permanent positions.....	2	2	2
Average number of all employees.....	2	2	2
Average GS grade.....	11.0	11.0	11.0
Average GS salary.....	\$9,536	\$10,623	\$10,623

CONTRIBUTION TO DELAWARE RIVER BASIN COMMISSION

For payment of the United States share of the current expenses of the Delaware River Basin Commission, as authorized by law (75

Federal Funds—Continued**INTERGOVERNMENTAL AGENCIES—Continued**

DELAWARE RIVER BASIN COMMISSION—Continued

General and special funds—Continued

CONTRIBUTION TO DELAWARE RIVER BASIN COMMISSION—continued

Stat. 706, 707), [**\$134,000**] \$251,000. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-12-0102-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Contributions to the Commission (costs—obligations) (object class 41.0).....	115	134	251
Financing:			
40 New obligational authority (appropriation).....	115	134	251
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	115	134	251
90 Expenditures.....	115	134	251
Expenditures are distributed as follows:			
01 Out of current authorizations.....	115	134	251

This appropriation provides for the Federal share of the annual expenses of the Commission and a portion of the Federal share of the costs of the water quality program. The compact provides that the amount required to balance the Commission's current expense budget shall be apportioned equitably among the signatory parties by unanimous vote of the Commission. The amount recommended for the Federal contribution of the Commission's annual expense budget for 1969 is approximately 24%, exclusive of the the water quality program.

INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

General and special funds:

CONTRIBUTION TO INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN

To enable the Secretary of the Treasury to pay in advance to the Interstate Commission on the Potomac River Basin the Federal contribution toward the expenses of the Commission during the current fiscal year in the administration of its business in the conservancy district established pursuant to the Act of July 11, 1940 (54 Stat. 748), \$5,000. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-12-0146-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Contribution to the Commission (costs—obligations) (object class 41.0).....	5	5	5
Financing:			
40 New obligational authority (appropriation).....	5	5	5
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	5	5	5
90 Expenditures.....	5	5	5
Expenditures are distributed as follows:			
01 Out of current authorizations.....	5	5	5

Contribution to the Commission.—The Interstate Commission on the Potomac River Basin was created by compact among the four States in the basin, the District of Columbia, and the Federal Government to abate water pollution.

This appropriation represents the Federal Government's pro rata share of the general expenses of the Commission. The Commission also receives financial assistance from the Public Health Service under the program of grants for water pollution control activities.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

FEDERAL CONTRIBUTION

To enable the Department of Housing and Urban Development to pay the Washington Metropolitan Area Transit Authority, as part of the Federal contribution toward expenses necessary to design, engineer, construct, and equip a rail rapid transit system, as authorized by the National Capital Transportation Act of 1965, as amended (79 Stat. 663; 80 Stat. 1352; 81 Stat. 670), including acquisition of rights-of-way, land and interests therein, \$55,147,000, to remain available until expended.

Note.—Estimate is for activities previously carried under "Construction, rail rapid transit system." National Capital Transportation Agency.

Program and Financing (in thousands of dollars)

Identification code 31-12-0300-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Engineering and design.....		7,236	9,645
2. Rights-of-way and land.....		2,856	15,200
3. Construction.....		600	60,981
10 Total obligations (object class 41.0).....		10,692	85,826
Financing:			
13 Receipts and reimbursements from: Trust funds (District of Columbia).....		-6,527	-27,574
21 Unobligated balance available, start of year.....			-3,105
22 Unobligated balance transferred from other accounts.....		-7,270	
24 Unobligated balance available, end of year.....		3,105	
40 New obligational authority (appropriation).....			55,147
Relation of obligations to expenditures:			
10 Total obligations.....		10,692	85,826
70 Receipts and other offsets (items 11-17).....		-6,527	-27,574
71 Obligations affecting expenditures.....		4,165	58,252
72 Obligated balance, start of year.....			3,165
74 Obligated balance, end of year.....		-3,165	-43,417
90 Expenditures.....		1,000	18,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			13,682
02 Out of prior authorizations.....		1,000	4,318

The Washington Metropolitan Area Transit Authority was established pursuant to an interstate compact by Maryland, Virginia, and the District of Columbia. The authority's primary function is to plan, develop, finance, and provide for the operation of a rapid rail transit system to serve the National Capital area. This mission includes responsibility for completion of the presently authorized system which will serve as the basis for expansion into a full regional network.

The initial portion of the system, as authorized by Public Law 89-173, approved September 8, 1965 (79 Stat. 663), is essentially within the District of Columbia

with one extension into Arlington County, Va., to serve the heavy Federal employment concentration at the Pentagon, and a second short extension into Montgomery County, Md., in order to reach a suitable terminal location.

Engineering and architectural activities have been carried forward and substantial progress made in the development of system standards, criteria, specifications, and scheduling matters, together with extensive soil investigations and testing essential to the engineering program. Contracts for final design of those sections of the system scheduled for early construction have been awarded and actual construction will commence in 1969. The acquisition of rights-of-way by means of purchase and easements will proceed in phase with the design and construction programs along with the relocation of utilities required by construction.

In accordance with Public Laws 89-173 and 89-774, \$150 million in authorized funds are to be appropriated on a one-third, two-third matching basis to the District of Columbia and to the Department of Housing and Urban Development for payment to the Authority. These funds are to be used for the presently authorized system as provided by the National Capital Transportation Act of 1965, as amended.

The following tables reflect the amounts appropriated under the current authorization and cumulative expenditures for the program (in millions of dollars):

CUMULATIVE APPROPRIATIONS

	Total authorized	1967 actual	1968 estimate	1969 estimate	Total available to complete
Federal.....	100	13.1	13.1	68.2	31.8
District of Columbia.....	50	6.5	6.5	34.1	15.9
Total.....	150	19.6	19.6	102.3	47.7

CUMULATIVE EXPENDITURES

	1967 actual	1968 estimate	1969 estimate
Federal.....	3.6	6.6	24.6
District of Columbia.....	---	3.3	12.3
Total.....	3.6	9.9	36.9

Trust Funds

APPALACHIAN REGIONAL COMMISSION
MISCELLANEOUS TRUST FUND ACCOUNTS
Program and Financing (in thousands of dollars)

Identification code 31-12-9999-0-7-507	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Appalachian Regional Commission administrative expenses.....	-----	1,156	1,332
2. Appalachian Regional Commission technical support to local development districts and research program.....	150	150	150
3. States' regional representative and staff administrative expenses.....	80	92	110
4. Grants and donations.....	62	-----	-----
10 Total obligations.....	292	1,398	1,592
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-150	-----	-----
21 Unobligated balance, start of year.....	-84	-83	-83
24 Unobligated balance, end of year.....	83	83	83
60 New obligational authority (appropriation).....	142	1,398	1,592

Relation of obligations to expenditures:

10 Total obligations.....	292	1,398	1,592
70 Receipts and other offsets (items 11-17).....	-150	-----	-----
71 Obligations affecting expenditures.....	142	1,398	1,592
72 Obligated balance, start of year.....	23	37	37
74 Obligated balance, end of year.....	-37	-37	-37
90 Expenditures.....	128	1,398	1,592
Expenditures are distributed as follows:			
01 Out of current authorizations.....	105	1,339	1,555
02 Out of prior authorizations.....	23	59	37

As authorized in the Appalachian Regional Development Act, beginning 1968, the 13 Appalachian States will share with the Federal Government the administrative expenses of the Appalachian Regional Commission. The States will advance funds in the amount of \$666 thousand to pay their share of these expenses for 1969.

The Appalachian Regional Commission will provide technical support for the local development districts and research programs by an advance of funds in the amount of \$150 thousand from the Appalachian Regional Commission section 302 programs.

The office of the States' Regional Representative, established by the Appalachian State Governors, represents the 13 Appalachian States in the day-to-day operation of the Commission.

Object Classification (in thousands of dollars)

Identification code 31-12-9999-0-7-507	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent.....	-----	98	-----
11.5 Other personnel compensation.....	-----	10	10
11.8 Special personal service payments.....	186	832	914
Total personnel compensation.....	186	940	924
12.0 Personnel benefits.....	14	60	74
21.0 Travel and transportation of persons.....	43	72	80
23.0 Rent, communications, and utilities.....	4	134	185
24.0 Printing and reproduction.....	4	36	40
25.1 Other services.....	41	134	266
26.0 Supplies and materials.....	-----	13	15
31.0 Equipment.....	-----	9	8
99.0 Total obligations.....	292	1,398	1,592

COMMISSION ON THE STATUS OF PUERTO RICO

CONTRIBUTIONS

Program and Financing (in thousands of dollars)

Identification code 31-12-8900-0-7-910	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Studies (costs—obligations).....	140	-----	-----
Financing:			
11 Receipts and reimbursements from: Federal funds.....	43	-----	-----
21 Unobligated balance, start of year.....	-158	-----	-----
60 New obligational authority.....	25	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	140	-----	-----
70 Receipts and other offsets (items 11-17).....	43	-----	-----
71 Obligations affecting expenditures.....	183	-----	-----
90 Expenditures.....	183	-----	-----

Trust Funds—Continued

INTERGOVERNMENTAL AGENCIES—Con.

COMMISSION ON THE STATUS OF PUERTO RICO—Continued

CONTRIBUTIONS—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 31-12-8900-0-7-910	1967 actual	1968 est.	1969 est.
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	183		
Object Classification (in thousands of dollars)			
Personnel compensation:			
11.1 Permanent positions.....	23		
11.5 Other personnel compensation.....	4		
Total personnel compensation.....	27		
12.0 Personnel benefits.....	2		
21.0 Travel and transportation of persons..	7		
23.0 Rent, communications, and utilities...	3		
24.0 Printing and reproduction.....	59		
25.1 Other services.....	2		
25.2 Services of other agencies.....	39		
26.0 Supplies and materials.....	1		
99.0 Total obligations.....	140		

Personnel Summary

Average number of all employees.....	2
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Federal Funds

INTERSTATE COMMERCE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Interstate Commerce Commission, including services as authorized by 5 U.S.C. 3109, **[\$23,460,000]** \$23,995,000; *Provided*, That Joint Board members and cooperating State commissioners may use Government transportation requests when traveling in connection with their duties as such. (*Interstate Commerce Act and supplemental acts, pts. I, II, III, IV, and V (49 U.S.C. chs. 1, 2, 8, 12, and 13; Inland Waterways Transportation Act, 49 U.S.C. ch. 5; Federal Aviation Act of 1958, 49 U.S.C. 1003; Bankruptcy Act, 11 U.S.C. 77; Corporate Reorganizations, 11 U.S.C. 106; Clayton Antitrust Act, 15 U.S.C. 12, 18, 20, 21, 24, 25, 26, and 27; Parcel Post Acts, 39 U.S.C. 247; Railway Service Pay, 39 U.S.C. 523-570; Railway Labor Act, 45 U.S.C. 151; Railroad Retirement Act, 45 U.S.C. 228a; Railroad Unemployment Insurance Act, 46 U.S.C. 351. Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 31-15-0100-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Regulation of carrier rates, practices, operating authorities, and finance...	9,453	9,792	10,034
2. Compliance.....	10,186	6,459	6,377
3. Supervision and analysis of carrier accounting and statistics.....	2,664	2,699	2,598
4. Supervision and interpretation of tariffs.....	1,703	1,768	1,813
5. Executive and advisory functions.....	1,118	1,106	1,133
6. General management and administration.....	2,079	2,097	2,115
Total program costs.....	27,203	23,921	24,070
Change in selected resources ¹	-47		
Total obligations.....	27,156	23,921	24,070

Financing:

Receipts and reimbursements from:-----			
11 Federal funds.....	-66	-74	-74
14 Non-Federal sources (40 U.S.C. 481 (c) and 5 U.S.C. 6306).....	-1	-1	-1
25 Unobligated balance lapsing.....	80		
New obligational authority.....	27,169	23,846	23,995
New obligational authority:			
40 Appropriation.....	28,479	23,460	23,995
41 Transferred to other accounts.....	-1,310		
43 Appropriation (adjusted).....	27,169	23,460	23,995
44 Proposed supplemental for civilian pay act increases.....		386	
Relation of obligations to expenditures:			
10 Total obligations.....	27,156	23,921	24,070
70 Receipts and other offsets (items 11-17).....	-67	-75	-75
71 Obligations affecting expenditures.....	27,089	23,846	23,995
72 Obligated balance, start of year.....	1,367	1,348	1,326
74 Obligated balance, end of year.....	-1,348	-1,326	-1,212
77 Adjustments in expired accounts.....	-1		
90 Expenditures excluding pay increase supplemental.....	27,107	23,517	24,074
91 Expenditures from civilian pay act supplemental.....		351	35
Expenditures are distributed as follows:			
01 Out of current authorizations.....	25,782	22,651	22,795
02 Out of prior authorizations.....	1,325	1,217	1,314

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	10	9	9	9
Unpaid undelivered orders.....	218	172	172	172
Total selected resources.....	228	181	181	181

The Commission regulates carriers engaged in transportation in interstate commerce and foreign commerce to the extent that it takes place within the United States. These carriers are common carriers—railroads, express companies, sleeping car companies, motor carriers, water carriers, pipelines (except for water and gas), and freight forwarders—and motor and water contract carriers.

1. *Regulation of carrier rates, practices, operating authorities, and finance.*—This activity of the Commission consists of preparing studies and analyses of operating costs for use in rate proceedings; regulating rates; granting operating authorities; approving applications for abandonments and extensions of railroad lines, financial reorganizations, and rate agreements between carriers; reviewing proposed discontinuances of or change in the operation or service of trains and ferries and formally issuing orders, rules and regulations.

SELECTED WORKLOAD DATA

Application for permanent motor carrier operating authorities:	1967 actual	1968 estimate	1969 estimate
Received during year.....	5,140	5,750	6,250
Disposed of during year.....	6,987	6,600	6,800
Other proceedings:			
Received during year.....	192	224	239
Disposed of during year.....	217	226	240
Cases involving finance matters:			
Received during year.....	2,033	2,100	2,100
Disposed of during year.....	2,028	2,100	2,100
Rate proceedings:			
Filed during year.....	1,305	1,350	1,350
Disposed of during year.....	1,333	1,350	1,400

2. *Compliance.*—The Commission enforces statutes and regulations affecting transportation and carriers. Examinations are made to ascertain that motor carriers and freight forwarders are adequately insured; and investiga-

tions are made of water carriers, freight forwarders, rate bureaus, and shippers' associations and agents to determine that there is compliance with statutory requirements.

SELECTED WORKLOAD DATA

Enforcement activities:	1967 actual*	1968 estimate	1969 estimate
Investigations instituted.....	2,516	1,164	1,175
Investigations concluded.....	2,924	1,180	1,180
Court proceedings instituted.....	1,742	797	800
Court proceedings concluded.....	2,490	815	815

*Includes safety functions transferred to Department of Transportation.

3. *Supervision and analysis of carrier accounting and statistics.*—The Commission is responsible for the formulation and policing of uniform systems of accounts; the compiling of statistics from carrier reports; and the preparation of studies of operating, financial, and related transportation problems.

SELECTED WORKLOAD DATA

Field audits of carrier accounts.....	1967 actual	1968 estimate	1969 estimate
	1,274	1,216	1,225

4. *Supervision and interpretation of tariffs.*—Carrier tariffs, or rate schedules, are examined for compliance with the Commission's tariff rules; authority to publish rates on less-than-statutory notice is, under certain conditions, granted; and informal complaints and carrier requests to pay reparations are processed.

SELECTED WORKLOAD DATA

Number of freight tariffs filed during year.....	1967 actual	1968 estimate	1969 estimate
	199,547	205,000	205,000

Object Classification (in thousands of dollars)

Identification code 31-15-0100-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	22,721	20,314	20,441
11.3 Positions other than permanent.....	4		
11.5 Other personnel compensation.....	42	31	31
Total personnel compensation.....	22,767	20,345	20,472
12.0 Personnel benefits.....	1,714	1,609	1,631
21.0 Travel and transportation of persons.....	874	617	617
Payment to interagency motor pools.....	331	167	167
22.0 Transportation of things.....	31	24	24
23.0 Rent, communications, and utilities.....	483	470	470
24.0 Printing and reproduction.....	141	118	118
25.1 Other services.....	406	306	306
25.2 Services of other agencies.....	18	2	2
26.0 Supplies and materials.....	232	203	203
31.0 Equipment.....	157	60	60
42.0 Insurance claims and indemnities.....	2		
99.0 Total obligations.....	27,156	23,921	24,070

Personnel Summary

Total number of permanent positions.....	1,987	1,907	1,907
Average number of all employees.....	1,929	1,904	1,860
Average GS grade.....	9.1	9.2	9.2
Average GS salary.....	\$10,278	\$10,796	\$10,906

PAYMENT OF LOAN GUARANTIES

Program and Financing (in thousands of dollars)

Identification code 31-15-0102-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Loan guaranties (total program costs—obligations) (object class 33.0).....	17,368		

Financing:			
25 Unobligated balance lapsing.....		32	
40 New obligational authority (appropriation).....		17,400	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		17,368	
90 Expenditures.....		17,368	

Payment of loan guaranties.—The Transportation Act of 1958, part V of the Interstate Commerce Act, provided authority for the Commission to guarantee loans made to railroads for capital expenditures and maintenance of property. Pursuant to this authority, the Commission guaranteed two loans to the Central Railroad Co. of New Jersey in the aggregate principal amount of \$18 million.

On March 22, 1967, the Central Railroad Co. of New Jersey filed a petition in bankruptcy under section 77 of the Bankruptcy Act which constituted a default on the above guaranteed loans under the terms of the respective guaranty and trust agreements.

On June 1, 1967, the United States paid the unpaid principal balance of \$16,995 thousand, plus accrued interest of \$373,312.50, or a total of \$17,368,312.50.

As of June 30, 1967, the contingent liability of the United States under loan guaranties authorized totaled \$168,054,380.

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation "Transportation Research" Office of the Secretary, Department of Transportation.

NATIONAL CAPITAL HOUSING AUTHORITY

General and special funds:

OPERATION AND MAINTENANCE OF PROPERTIES

Program and Financing (in thousands of dollars)

Identification code 31-20-0100-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Operation and maintenance of properties (costs—obligations).....		37	
Financing:			
40 New obligational authority (appropriation).....		37	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		37	
72 Obligated balance, start of year.....		7	
90 Expenditures.....		44	
Expenditures are distributed as follows:			
01 Out of current authorizations.....		37	
02 Out of prior authorizations.....		7	

Beginning in 1968 the rental receipts from these properties have remained available for operating and maintenance expenses as provided by section 507 of the Housing Act of 1950.

Federal Funds—Continued

**NATIONAL CAPITAL HOUSING
AUTHORITY—Continued**

General and special funds—Continued

OPERATION AND MAINTENANCE OF PROPERTIES—Continued

Object Classification (in thousands of dollars)

Identification code 31-20-0100-0-1-555	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	19		
11.3 Positions other than permanent.....			
11.5 Other personnel compensation.....			
12.0 Personnel benefits.....	2		
23.0 Rent, communications, and utilities.....	8		
25.1 Other services.....	2		
26.0 Supplies and materials.....	5		
31.0 Equipment.....	1		
99.0 Total obligations.....	37		

Personnel Summary

Total number of permanent positions.....	3		
Average number of all employees.....	3		
Average GS grade.....	6.8		
Average GS salary.....	\$7,197		
Average salary of ungraded positions.....	\$5,489		

NATIONAL CAPITAL PLANNING COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109; and uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299); \$995,000; *Provided*, That none of the funds provided herein shall be used for foreign travel. [-5902); \$1,073,000. (81 Stat. 59; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-25-0103-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Planning development of the National Capital.....	877	986	970
2. Pennsylvania Avenue redevelopment planning.....	66	77	103
Total direct program costs, funded.....	943	1,063	1,073
Reimbursable program:			
1. Planning development of the National Capital.....		150	100
2. Pennsylvania Avenue redevelopment planning.....		10	
Total reimbursable program costs, funded.....		160	100
Total program costs, funded ¹	943	1,223	1,173
Change in selected resources ²	-53	-46	
10 Total obligations.....	890	1,177	1,173

Financing:

11 Receipts and reimbursements from: Federal funds.....		-160	-100
25 Unobligated balance lapsing.....	104		
New obligational authority.....	995	1,017	1,073
New obligational authority:			
40 Appropriation.....	1,005	995	1,073
41 Transferred to other accounts.....	-10		
43 Appropriation (adjusted).....	995	995	1,073
44 Proposed supplemental due to civilian pay increases.....		22	
Relation of obligations to expenditures:			
10 Total obligations.....	890	1,177	1,173
70 Receipts and other offsets (items 11-17).....		-160	-100
71 Obligations affecting expenditures.....	890	1,017	1,073
72 Obligated balance, start of year.....	168	98	95
74 Obligated balance, end of year.....	-98	-95	-128
77 Adjustments in expired accounts.....	-7		
90 Expenditures excluding pay increase supplemental.....	954	1,000	1,038
91 Expenditures from civilian pay increase supplemental.....		20	2
Expenditures are distributed as follows:			
01 Out of current authorizations.....	786	922	945
02 Out of prior authorizations.....	168	98	95

¹ Includes capital outlay as follows: 1967, \$5 thousand; 1968, \$7 thousand; 1969, \$8 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$107 thousand (1967 adjustment, -\$7 thousand); 1967, \$54 thousand; 1968, \$54 thousand; 1969, \$54 thousand.

1. *Planning development of the National Capital.*—The National Capital Planning Commission is the official planning agency for the District of Columbia as well as for the Federal Government in the District and the National Capital region. In planning for the orderly development of the Nation's Capital, the Commission develops and maintains long-range comprehensive plans and makes recommendations on specific land use and development projects.

2. *Pennsylvania Avenue redevelopment planning.*—The Temporary Commission on Pennsylvania Avenue was established by Executive Order No. 11210 of March 25, 1965. The 13-member Commission includes cabinet officers and the heads of agencies with specific interests in the Avenue. The immediate objective of the Temporary Commission is to continue the preparation of plans for the redevelopment of Pennsylvania Avenue.

Object Classification (in thousands of dollars)

Identification code 31-25-0103-0-1-555	1967 actual	1968 est.	1969 est.
Direct obligations:			
Personnel compensation:			
11.1 Permanent positions.....	586	699	741
11.3 Positions other than permanent.....	37	22	22
11.5 Other personnel compensation.....	6	6	6
Total personnel compensation.....	629	727	769
12.0 Personnel benefits.....	45	58	61
21.0 Travel and transportation of persons.....	19	23	23
22.0 Transportation of things.....		7	7
23.0 Rent, communications, and utilities.....	25	37	38
24.0 Printing and reproduction.....	97	78	67
25.1 Other services.....	102	101	72

25.2 Services of other agencies.....	5	8	8
26.0 Supplies and materials.....	15	17	20
31.0 Equipment.....	6	7	8
Total costs.....	943	1,063	1,073
94.0 Changes in selected resources.....	-53	-46	-----
Total direct obligations.....	890	1,017	1,073
Reimbursable obligations:			
11.3 Personnel compensation: Positions other than permanent.....	-----	9	-----
12.0 Personnel benefits.....	-----	1	-----
25.1 Other services.....	-----	150	100
Total reimbursable obligations....	-----	160	100
99.0 Total obligations.....	890	1,177	1,173

Personnel Summary

Total number of permanent positions.....	64	64	67
Full-time equivalent of other positions.....	5	5	5
Average number of all employees.....	54	59	64
Average GS grade.....	10.0	10.2	10.2
Average GS salary.....	\$11,130	\$11,882	\$12,049
Average salary of ungraded positions.....	\$5,574	\$5,886	\$5,886

LAND ACQUISITION, NATIONAL CAPITAL PARK, PARKWAY, AND PLAYGROUND SYSTEM

Program and Financing (in thousands of dollars)

Identification code 31-25-0100-0-1-555	Costs to this appropriation				
	Total est. ¹	To June 30, 1966	1967 actual	1968 est.	1969 est.
Program by activities:					
1. George Washington Memorial Parkway:					
(a) Virginia.....	3,375	1,285	-----	15	1
(b) Maryland.....	3,375	1,436	80	208	100
2. Stream valley parks:					
(a) Maryland..... ²	5,250	3,552	-----	-----	12
(b) Virginia.....	4,500	150	-----	-----	-----
3. Park, parkway, and playground system in the District of Columbia.....					
	16,481	15,732	27	103	619
4. Relocation payments.....					
	50	-----	25	25	-----
Total program costs, funded...	33,031	22,155	132	351	731
Change in selected resources ³	-----	-----	-106	-311	-----
10 Total obligations.....	-----	-----	26	40	731
Financing:					
21 Unobligated balance available, start of year.....	-----	-----	-797	-771	-731
24 Unobligated balance available, end of year.....	-----	-----	771	731	-----
New obligational authority.....					
Relation of obligations to expenditures:					
71 Total obligations (affecting expenditures).....	-----	-----	26	40	731
72 Obligated balance, start of year.....	-----	-----	417	311	45
74 Obligated balance, end of year.....	-----	-----	-311	-45	-40
90 Expenditures.....	-----	-----	132	306	736
Expenditures are distributed as follows:					
02 Out of prior authorizations.....	-----	-----	132	306	736

¹ Capper-Cramton Act, May 29, 1930, as amended (46 Stat. 482).
² Includes \$3,000 thousand for loan (advances) to Maryland.
³ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$417 thousand; 1967, \$311 thousand; 1968, \$0.

The National Capital Planning Commission acquires land for the comprehensive development of the park,

parkway, and playground system in the District of Columbia and its environs.

1. *George Washington Memorial Parkway.*—Land is acquired along both shores of the Potomac River, above and below Washington from Great Falls to Mount Vernon. One-half the cost is borne by the local jurisdictions.

2. *Stream valley parks.*—Land is acquired by public bodies with the aid of a one-third contribution from the National Capital Planning Commission.

3. *Park, parkway, and playground system in the District of Columbia.*—Land is acquired in the District of Columbia, with all expenditures being repaid over a period of years to the United States by the District of Columbia. Acquisitions are part of the comprehensive plan for the park, parkway, and playground system of the National Capital. Funds were also provided in 1965 for the acquisition of land to provide a parklike setting for the John F. Kennedy Center for the Performing Arts.

4. *Relocation payments.*—Funds were provided in 1965 for relocation payments to businesses to be displaced by land acquisition related to the John F. Kennedy Center for the Performing Arts.

Object Classification (in thousands of dollars)

Identification code 31-25-0100-0-1-555	1967 actual	1968 est.	1969 est.
11.3 Personnel compensation: Positions other than permanent.....	1	-----	1
25.1 Other services.....	2	-----	4
32.0 Lands and structures.....	104	326	714
41.0 Grants, subsidies, and contributions.....	25	25	12
Total costs, funded.....	132	351	731
94.0 Change in selected resources.....	-106	-311	-----
99.0 Total obligations.....	26	40	731

LAND ACQUISITION, JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Program and Financing (in thousands of dollars)

Identification code 31-25-0102-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Land for the site of the John F. Kennedy Center for the Performing Arts.....			
	3	-----	-----
2. Relocation payments.....			
	49	-----	-----
Total program costs, funded.....	52	-----	-----
Change in selected resources ¹	-52	-----	-----
10 Total obligations.....	-----	-----	-----
Financing:			
New obligational authority.....			
Relation of obligations to expenditures:			
72 Obligated balance, start of year.....	103	-----	-----
77 Adjustments in expired accounts.....	-51	-----	-----
90 Expenditures.....	52	-----	-----
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	52	-----	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$103 thousand (1967 adjustment, -\$51 thousand); 1967, \$0; 1968, \$0.

The site for the John F. Kennedy Center for the Performing Arts has been acquired.

Trust Funds

**NATIONAL CAPITAL PLANNING COMMISSION—
Continued**

CONTRIBUTED FUND

Program and Financing (in thousands of dollars)

Identification code 31-25-8051-0-7-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1. George Washington Memorial Parkway, Virginia.....		15	
2. George Washington Memorial Parkway, Maryland.....	80	208	100
Total program costs, funded.....	80	222	100
Change in selected resources ¹	-80	-220	
10 Total obligations (object class 32.0).....		2	100
Financing:			
60 New obligational authority (appropriation).....		2	100
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		2	100
72 Obligated balance, start of year.....	300	220	
74 Obligated balance, end of year.....	-220		
90 Expenditures.....	80	222	100
Expenditures are distributed as follows:			
01 Out of current authorizations.....		2	100
02 Out of prior authorizations.....	80	220	

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$300 thousand; 1967, \$220 thousand; 1968, \$0; 1969, \$0.

One-half the cost of acquiring land for the George Washington Memorial Parkway is contributed by the States of Maryland and Virginia and held in trust for purchases as authorized by the Commission (46 Stat. 482).

ADVANCES FROM DISTRICT OF COLUMBIA

Program and Financing (in thousands of dollars)

Identification code 31-25-8055-0-7-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Anacostia-Bolling project.....	41	44	
2. Shaw School project.....	3	125	36
3. Downtown Study project.....	11	39	
4. Fort Lincoln project.....		35	15
5. Model Cities project.....		30	30
6. South Capitol—Buzzard Point.....		40	85
Total program costs, funded.....	55	313	166
Change in selected resources ¹	29	-29	
10 Total program costs, funded—obligations.....	84	284	166
Financing:			
21 Unobligated balance available, start of year.....		-46	
24 Unobligated balance available, end of year.....	46		
60 New obligational authority (appropriation).....	130	238	166
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	84	284	166
72 Obligated balance, start of year.....		32	5
74 Obligated balance, end of year.....	-32	-5	-5
90 Expenditures.....	53	311	166

Expenditures are distributed as follows:			
01 Out of current authorizations.....	53	279	161
02 Out of prior authorizations.....		32	5

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$0; 1967, \$29 thousand; 1968, \$0; 1969, \$0.

The National Capital Planning Commission develops urban renewal plans for the District of Columbia on a contract basis with the District of Columbia Redevelopment Land Agency.

Object Classification (in thousands of dollars)

Identification code 31-25-8055-0-7-555	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	28	106	109
11.3 Positions other than permanent.....	7	10	10
11.5 Other personnel compensation.....		4	4
Total personnel compensation.....	35	120	123
12.0 Personnel benefits.....	2	10	10
21.0 Travel and transportation of persons.....		3	2
22.0 Transportation of things.....	1	5	2
23.0 Rent, communications, and utilities.....		1	1
24.0 Printing and reproduction.....		5	5
25.1 Other services.....	46	139	22
26.0 Supplies and materials.....		1	1
99.0 Total obligations.....	84	284	166

Personnel Summary

Total number of permanent positions.....	14	14	14
Full-time equivalent of other positions.....	0	1	1
Average number of all employees.....	7	12	12
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$9,195	\$9,787	\$10,015

Federal Funds

**[NATIONAL CAPITAL TRANSPORTATION
AGENCY]**

General and special funds:

[SALARIES AND EXPENSES]

[Not to exceed \$250,000 of the unobligated balance of the appropriation granted under "Construction, Rail Rapid Transit System" shall be available during the current fiscal year for salaries and expenses.] (Department of Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 31-12-0100-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Engineering direction.....	151	42	
2. Traffic and system planning.....	130	47	
3. Architectural design.....	45	7	
4. Real estate acquisition and relocation assistance.....	16	6	
5. Executive direction and administration.....	416	216	
Total program costs, funded ¹	758	318	
Change in selected resources ²	186	-120	
10 Total obligations.....	944	198	
Financing:			
14 Receipts and reimbursements from: Non-Federal sources (Washington Metropolitan Area Transit Authority).....	-267	-33	
22 Unobligated balance transferred from other accounts.....		-165	
25 Unobligated balance lapsing.....	723		
40 New obligational authority (appropriation).....	1,400		

Relation of obligations to expenditures:			
10	Total obligations.....	944	198
70	Receipts and other offsets (items 11-17).....	-267	-33
71	Obligations affecting expenditures.....	677	165
72	Obligated balance, start of year.....	127	-12
74	Obligated balance, end of year.....	12	
77	Adjustments in expired accounts.....	-10	
90	Expenditures.....	806	153
Expenditures are distributed as follows:			
01	Out of current authorizations.....	679	
02	Out of prior authorizations.....	127	153

¹ Includes capital outlay as follows: 1967, \$1 thousand; 1968, \$0.
² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$81 thousand; 1967, \$120 thousand; 1968, \$0.

The National Capital Transportation Agency terminated on September 30, 1968, when its functions and duties were transferred to the Washington Metropolitan Area Transit Authority which is responsible for planning, constructing and operating a full rail rapid transit system. The operating funds for the new interstate transit Authority are provided by contributions from the local governments in the region rather than the Federal Government.

Object Classification (in thousands of dollars)

Identification code 31-12-0100-0-1-555	1967 actual	1968 est.	1969 est.		
Personnel compensation:					
11.1	Permanent positions.....	542	166		
11.3	Positions other than permanent.....	15	5		
Total personnel compensation.....				557	171
12.0	Personnel benefits.....	40	9		
21.0	Travel and transportation of persons.....	9	1		
23.0	Rent, communications, and utilities.....	13	3		
24.0	Printing and reproduction.....	7	1		
25.1	Other services.....	295	6		
25.2	Services of other agencies.....	13	6		
26.0	Supplies and materials.....	9	1		
31.0	Equipment.....	1			
99.0	Total obligations.....	944	198		

Personnel Summary

Total number of permanent positions.....	36	0
Full-time equivalent of other positions.....	1	0
Average number of all employees.....	39	12
Average GS grade.....	11.6	
Average GS salary.....	\$13,550	

CONSTRUCTION, RAIL RAPID TRANSIT SYSTEM

Program and Financing (in thousands of dollars)

Identification code 31-12-0103-0-1-555	1967 actual	1968 est.	1969 est.
Program by activities:			
1.	Engineering and design.....	1,870	1,077
2.	Rights-of-way and land.....		12
10	Total obligations.....	1,870	1,089
Financing:			
21	Unobligated balance available, start of year.....	-1,339	-8,524
23	Unobligated balance transferred to other accounts.....		7,435
24	Unobligated balance available, end of year.....	8,524	
40	New obligational authority (appropriation).....	9,055	

Relation of obligations to expenditures:			
71	Total obligations (affecting expenditures).....	1,870	1,089
72	Obligated balance, start of year.....	1,234	933
74	Obligated balance, end of year.....	-933	
90	Expenditures.....	2,171	2,022
Expenditures are distributed as follows:			
01	Out of current authorizations.....	2,171	2,022
02	Out of prior authorizations.....		

The National Capital Transportation Agency terminated on September 30, 1967, when its functions and duties were transferred to the Washington Metropolitan Area Transit Authority which is responsible for planning and constructing a full regional rail rapid transit system. The legislation granting consent to the interstate transit compact (Public Law 89-774) provides that appropriations from the balance of the \$100 million Federal contribution shall be made to the Department of Housing and Urban Development for payment to the Authority.

Object Classification (in thousands of dollars)

Identification code 31-12-0103-0-1-555	1967 actual	1968 est.	1969 est.
25.1	Other services.....	1,870	1,087
25.2	Services of other agencies.....		2
99.0	Total obligations.....	1,870	1,089

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the National Foundation on the Arts and the Humanities Act of 1965, to remain available until expended, [\$11,200,000] \$20,000,000, of which [\$4,500,000] \$9,050,000 shall be available to the National Endowment for the Arts for carrying out [section] sections 5(c), 5(h) and functions under Public Law 88-579; [\$3,500,000] and \$9,050,000 to the National Endowment for the Humanities for carrying out section 7(c) [; and \$2,000,000 for carrying out section 5(h) of the Act]: *Provided*, That, in addition, there is appropriated for the purposes of section 11(b) of the Act, amounts equal to the total amounts of gifts, bequests and devises of money, and other property received by each Endowment, during the current fiscal year, under the provisions of section 10(a)(2) of the Act, but not to exceed a total of [\$1,000,000] \$2,000,000: *Provided further*, That not to exceed three percent of the funds appropriated to the National Endowment for the Arts for the purposes of [section] sections 5(c), 5(h) and functions under Public Law 88-579 and not to exceed three percent of the funds appropriated to the National Endowment for the Humanities for the purposes of section 7(c) shall be available for program development and evaluation. (20 U.S.C. 951-963, as amended; Department of the Interior and Related Agencies Appropriation Act, 1968; additional authorizing legislation has been proposed.)

Program and Financing (in thousands of dollars)

Identification code 31-35-0100-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1.	Promotion of the arts.....	7,632	9,312
2.	Promotion of the humanities.....	4,105	5,068
3.	Administration.....	1,017	1,260
10	Total obligations.....	12,754	15,640
Financing:			
13	Receipts and reimbursements from: Trust funds.....	-789	-1,000
17	Recovery of prior year obligations.....	-186	
21	Unobligated balance available, start of year.....	-3,187	-2,425
24	Unobligated balance available, end of year.....	2,425	
25	Unobligated balance lapsing.....	17	
	New obligational authority.....	11,034	12,215
			22,000

Federal Funds—Continued

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 31-35-0100-0-1-704	1967 actual	1968 est.	1969 est.
New obligational authority:			
40 Appropriation:			
Definite	9,020	11,200	20,000
Indefinite	2,089	1,000	2,000
41 Transferred to other accounts	-75		
43 Appropriation (adjusted)	11,034	12,200	22,000
44 Proposed supplemental for civilian pay act increases		15	
Relation of obligations to expenditures:			
10 Total obligations	12,754	15,640	24,000
70 Receipts and other offsets (items 11-17)	-975	-1,000	-2,000
71 Obligations affecting expenditures	11,779	14,640	22,000
72 Obligated balance, start of year	1,392	4,173	4,413
74 Obligated balance, end of year	-4,173	-4,413	-5,713
90 Expenditures excluding pay increase supplemental	8,998	14,386	20,699
91 Expenditures from civilian pay act supplemental		14	1
Expenditures are distributed as follows:			
01 Out of current authorizations	7,606	10,227	16,287
02 Out of prior authorizations	1,392	4,173	4,413

The National Foundation on the Arts and the Humanities, through operating endowments, promotes the arts and humanities in the United States through grants, consultative services with public and private agencies, and stimulation of private philanthropy. Donations received without restriction are matched by Federal appropriations and are used in furtherance of the activities of the Foundation. Activities are closely coordinated with other Federal agencies showing common interests, particularly the Office of Education and the National Science Foundation.

1. *Promotion of the arts.*—Grants are made to individual artists, institutions, organizations, and States for projects and productions of cultural significance that will encourage excellence and expand audiences for the arts in the community, further planning and research, and develop appreciation by the general public. Grants to State art councils are included. The 1967 donations do not reflect \$1.3 million made available for direct payment to any designee of the National Endowment for the Arts.

2. *Promotion of the humanities.*—Provides fellowships for the development of teachers and scholars; grants to support research and publication; grants to strengthen all levels of the educational system; and public programs, all of which are aimed at increasing the usefulness of humanities to the Nation and improving the quality of knowledge and teaching in the humanities.

Object Classification (in thousands of dollars)

Identification code 31-35-0100-0-1-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	678	910	1,141
11.3 Positions other than permanent	101	72	162

11.5 Other personnel compensation	3	1	11
Total personnel compensation	782	983	1,314
12.0 Personnel benefits	52	69	105
21.0 Travel and transportation of persons	63	74	232
22.0 Transportation of things		5	2
23.0 Rent, communications, and utilities	35	70	121
24.0 Printing and reproduction	10	17	25
25.1 Other services	39	14	43
25.2 Services of other agencies	25	5	
26.0 Supplies and materials	8	6	20
31.0 Equipment	3	17	38
41.0 Grants, subsidies, and contributions	11,737	14,380	22,100
99.0 Total obligations	12,754	15,640	24,000

Personnel Summary

Total number of permanent positions	75	82	107
Full-time equivalent of other positions	9	6	14
Average number of all employees	69	84	117
Average GS grade	9.8	9.7	9.3
Average GS salary	\$11,375	\$11,673	\$11,130
Average salary of ungraded positions	\$28,500	\$29,500	\$29,500

Trust Funds

GIFTS AND DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-35-8040-0-7-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Promotion of the arts	683	500	1,000
2. Promotion of the humanities	106	500	1,000
10 Total program costs, funded—obligations (object class 41.0)	789	1,000	2,000
Financing:			
60 New obligational authority (appropriation)	789	1,000	2,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	789	1,000	2,000
90 Expenditures	789	1,000	2,000
Expenditures are distributed as follows:			
01 Out of current authorizations	789	1,000	2,000

The National Foundation on the Arts and the Humanities Act of 1965 (79 Stat. 845) authorizes the Government to receive money and other donated property. Such gifts may be used, sold, or otherwise disposed of in support of the purposes of the Foundation.

Federal Funds

NATIONAL LABOR RELATIONS BOARD

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, as amended (29 U.S.C. 141-167), and other laws, **[\$32,288,000] \$35,074,000: Provided,** That no part of this appropriation shall be available to organize or assist in organizing agricultural laborers or used in connection with investigations, hearings, directives, or orders concerning bargaining units composed of agricultural laborers as referred to in section 2(3) of the Act of July 5, 1935 (29 U.S.C. 152), and as amended by the Labor-Management Relations Act, 1947, as amended, and as defined in section 3(f) of the Act of June 25, 1938 (29 U.S.C. 203), and including in said definition employees engaged in the maintenance and operation of ditches, canals, reservoirs, and waterways when maintained or operated on a mutual, nonprofit basis and at least 95 per centum of the water stored or supplied thereby is used for farming purposes. (*Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)			
Identification code 31-36-0100-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Field investigation.....	19,036	19,949	21,392
2. Trial examiner hearing.....	3,115	3,236	3,544
3. Board adjudication.....	3,818	4,041	4,453
4. Securing compliance with Board orders.....	4,343	5,062	5,529
Total program costs, funded.....	30,312	32,288	34,918
Change in selected resources ¹	48	-193	156
10 Total obligations.....	30,360	32,095	35,074
Financing:			
25 Unobligated balance lapsing.....	650	135	-----
New obligational authority.....	31,010	32,230	35,074
New obligational authority:			
40 Appropriation.....	31,030	32,288	35,074
41 Transfer to other accounts.....	-20	-58	-----
43 Appropriation (adjusted).....	31,010	32,230	35,074
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	30,360	32,095	35,074
72 Obligated balance, start of year.....	2,016	2,156	2,351
74 Obligated balance, end of year.....	-2,156	-2,351	-2,696
77 Adjustments in expired accounts.....	-23	-----	-----
90 Expenditures.....	30,197	31,900	34,729
Expenditures are distributed as follows:			
01 Out of current authorizations.....	28,322	29,796	32,378
02 Out of prior authorizations.....	1,875	2,104	2,351

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$255 thousand; 1967, \$303 thousand; 1968, \$110 thousand; 1969, \$266 thousand.

The Board resolves representation disputes in industry and remedies and prevents specified unfair labor practices by employers or labor organizations. Additional funds are requested to enable the agency to effectively cope with a steadily rising caseload in both unfair labor practice and representation cases. Estimates for 1969 reflect an intake increase over 1968 of 5.5% for unfair labor practice cases and 3.5% for representation cases.

1. *Field investigation.*—Charges of unfair labor practices and petitions for elections to resolve representation disputes are investigated by regional office personnel. About 88% of the unfair labor practice cases and about 83% of the representation cases are closed by settlement, dismissal, or withdrawal. The remainder are prepared for public hearing. The agency strives for the voluntary settlement of disputes, and the high incidence of informal settlements achieved thus far is expected to continue in 1969.

2. *Trial examiner hearing.*—Trial examiners conduct public hearings in unfair labor practice cases. Their findings and recommendations are set forth in trial examiner decisions. In 1967 there were 1,083 hearings held, 147 proceedings adjusted, and 959 decisions issued. The estimate for 1968 is for 1,160 hearings, 157 adjusted proceedings, and 1,020 decisions. The 1969 estimate is for 1,192 hearings, 168 adjusted proceedings, and 1,090 decisions.

3. *Board adjudication.*—In an unfair labor practice case a trial examiner's decision becomes a Board order if no exceptions are filed. About 25% of these trial examiner decisions become automatic Board orders or are complied with voluntarily. The remainder are referred to the Board for decision, of which the Board issued 803 in 1967. The estimate for 1968 is 906 and the estimate for 1969 is 910. The Board issued 206 decisions in contested representation

proceedings in 1967; it is estimated that issuances will be 192 and 199 in 1968 and 1969, respectively. These decisions are inclusive of those cases in which a request for review of regional directors' decisions has been granted. Regional directors issued 1,882 such decisions in 1967, and the estimate is 2,012 for 1968 and 2,083 in 1969.

4. *Securing compliance with Board orders.*—If the parties do not voluntarily comply with the Board's order involving unfair labor practices, the Board must request the courts to enforce its decisions. In 1967, a total of 312 Board decisions of all kinds required litigation; the estimate for 1968 is 393; the estimate for 1969 is 464.

Object Classification (in thousands of dollars)			
Identification code 31-36-0100-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	23,436	25,389	26,779
11.3 Positions other than permanent.....	190	177	267
11.5 Other personnel compensation.....	53	40	48
11.8 Special personal service payments.....	56	38	61
Total personnel compensation.....	23,735	25,644	27,155
12.0 Personnel benefits.....	1,787	1,944	2,177
21.0 Travel and transportation of persons.....	1,450	1,364	1,639
22.0 Transportation of things.....	52	36	71
23.0 Rent, communications, and utilities.....	1,132	1,227	1,467
24.0 Printing and reproduction.....	617	716	707
25.1 Other services.....	853	872	1,024
25.2 Services of other agencies.....	90	78	82
26.0 Supplies and materials.....	288	264	320
31.0 Equipment.....	291	140	260
42.0 Insurance claims and indemnities.....	15	3	15
Total costs, funded.....	30,312	32,288	34,918
94.0 Change in selected resources.....	48	-193	156
99.0 Total obligations.....	30,360	32,095	35,074

Personnel Summary			
Total number of permanent positions.....	2,302	2,418	2,528
Full-time equivalent of other positions.....	36	42	51
Average number of all employees.....	2,283	2,348	2,450
Average GS grade.....	9.3	9.6	9.5
Average GS salary.....	\$10,489	\$11,135	\$11,105

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS			
Program and Financing (in thousands of dollars)			
Identification code 31-36-3900-0-4-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Field investigation.....	42	51	24
2. Trial examiner hearing.....	4	6	6
3. Board adjudication.....	12	7	6
4. Securing compliance with board orders.....	7	9	4
10 Total obligations.....	65	73	40
Financing:			
11 Advances and reimbursements from:			
Federal funds.....	-65	-73	-40
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	65	73	40
70 Receipts and other offsets (items 11-17).....	-65	-73	-40
71 Total obligations (affecting expenditures).....	-----	-----	-----
90 Expenditures.....	-----	-----	-----

Federal Funds—Continued**NATIONAL LABOR RELATIONS BOARD—Con.****Intragovernmental funds—Continued****ADVANCES AND REIMBURSEMENTS—Continued****Object Classification (in thousands of dollars)**

Identification code 31-36-3900-0-4-652	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	50	59	33
12.0 Personnel benefits.....	4	4	2
21.0 Travel and transportation of persons.....	9	8	3
23.0 Rent, communications, and utilities.....	2	2	2
99.0 Total obligations.....	65	73	40

Personnel Summary

Total number of permanent positions.....	2	2	2
Full-time equivalent of other positions.....	2	3	1
Average number of all employees.....	4	5	3
Average GS grade.....	9.5	9.5	9.5
Average GS salary.....	\$11,096	\$11,882	\$12,239

NATIONAL MEDIATION BOARD**General and special funds:****SALARIES AND EXPENSES**

For expenses necessary for carrying out the provisions of the Railway Labor Act, as amended (45 U.S.C. 151-188), including temporary employment of referees under section 3 of the Railway Labor Act, as amended, at rates not in excess of \$100 per diem; and emergency boards appointed by the President pursuant to section 10 of said Act (45 U.S.C. 160), [**\$2,150,000**] **\$2,242,000**. (45 U.S.C. 154; *Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 31-40-0100-0-1-652	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Mediation.....	710	750	817
2. Voluntary arbitration and emergency disputes.....	409	627	615
3. Adjustment of railroad grievances.....	883	690	810
Total program costs, funded.....	2,002	2,067	2,242
Change in selected resources ¹		20	
10 Total obligations.....	2,002	2,087	2,242
Financing:			
25 Unobligated balance lapsing.....	83	63	
40 New obligational authority (appropriation).....	2,085	2,150	2,242
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,002	2,087	2,242
72 Obligated balance, start of year.....	186	192	195
74 Obligated balance, end of year.....	-192	-195	-238
77 Adjustment in expired accounts.....	-15		
90 Expenditures.....	1,981	2,084	2,199
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,795	1,892	2,004
02 Out of prior authorizations.....	186	192	195

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$57 thousand; (1967 adjustments, -\$7 thousand); 1967, \$50 thousand; 1968, \$30 thousand; 1969, \$30 thousand.

1. *Mediation.*—The Board mediates labor disputes and determines collective-bargaining representatives for the 700 carriers and the one million employees in the railroad and airline industries.

MEDIATION CASES

	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, start of year.....	372	545	629	589
Received during year.....	519	420	360	360
Closed during year.....	346	336	400	400
Pending, end of year.....	545	629	589	549

2. *Voluntary arbitration and emergency disputes.*—When mediation fails, the parties are urged to submit their differences to arbitration or special adjustment boards, including neutral members paid from this account. If neither mediation nor voluntary arbitration are successful, the President, when notified of disputes which threaten seriously to interrupt service, may appoint an emergency board to investigate and report on the disputes as a basis for agreement.

NUMBER OF BOARDS CONVENED

	1966 actual	1967 actual	1968 estimate	1969 estimate
Arbitration boards.....	5	6	10	10
Emergency boards.....	1	5	7	7
Special adjustment boards.....	121	136	120	100
Cases closed.....	2,753	2,275	2,200	2,000
Public law boards.....		31	110	110
Cases closed.....		92	1,000	1,800

3. *Adjustment of railroad grievances.*—Railroad employee grievances resulting from application of collective bargaining contracts may be brought for settlement to the 36-man board composed of 4 divisions. Each division has an equal number of carriers and union representatives paid by the parties and handles the grievances of a particular type of employee. The appropriation provides clerical assistance to the Board and neutral referees to sit with divisions of the board when they are deadlocked.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Pending, beginning of year.....	6,245	6,090	5,346	5,046
Received during year.....	1,554	1,689	1,400	1,425
Closed during year.....	1,709	2,433	1,700	1,800
Pending, end of year.....	6,090	5,346	5,046	4,671

Object Classification (in thousands of dollars)

Identification code 31-40-0100-0-1-652	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	980	1,029	1,098
11.3 Positions other than permanent.....	565	600	621
11.5 Other personnel compensation.....	3		4
Total personnel compensation.....	1,548	1,629	1,723
12.0 Personnel benefits.....	87	90	94
21.0 Travel and transportation of persons.....	199	216	240
23.0 Rent, communications, and utilities.....	54	61	61
24.0 Printing and reproduction.....	64	46	78
25.1 Other services.....	20	21	21
26.0 Supplies and materials.....	18	16	17
31.0 Equipment.....	12	8	8
99.0 Total obligations.....	2,002	2,087	2,242

Personnel Summary

Total number of permanent positions.....	103	104	104
Full-time equivalent of other positions.....	22	23	24
Average number of all employees.....	120	125	127
Average GS grade.....	8.7	8.7	8.7
Average GS salary.....	\$9,386	\$9,821	\$10,071

NATIONAL SCIENCE FOUNDATION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the purposes of the National Science Foundation Act of 1950, as amended (42 U.S.C. 1861-1875) Title IX of the National Defense Education Act of 1958 (42 U.S.C. 1876-1879), the National Sea Grant Colleges and Program Act of 1966 (80 Stat. 998) and the Act to establish a National Medal of Science (42 U.S.C. 1880-1881), including award of graduate fellowships; services as authorized by 5 U.S.C. 3109; purchase of [two] one aircraft, maintenance and operation of [three] four aircraft and purchase of flight services for research support; hire of passenger motor vehicles; not to exceed \$2,500 for official reception and representation expenses; uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902); rental of conference rooms in the District of Columbia; and reimbursement of the General Services Administration for security guard services; [\$495,000,000] \$500,000,000, to remain available until expended: *Provided*, That of the foregoing amount not less than \$37,600,000 shall be available for tuition, grants, and allowances in connection with a program of supplementary training for secondary school science and mathematics teachers: *Provided further*, That receipts for scientific support services and materials furnished by the National Research Centers may be credited to this appropriation. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 31-45-0100-0-1-703	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Support of scientific research:			
(a) Basic research project support.	167,870	172,000	198,000
(b) Specialized research facilities and equipment.....	16,671	18,500	13,700
(c) National research programs.....	11,887	15,800	15,000
(d) National research centers.....	24,504	30,354	28,700
Subtotal.....	220,932	236,654	255,400
2. National sea grant program.....		4,000	6,000
3. Computing activities in education and research.....	12,691	20,900	23,000
4. Institutional support for science.....	79,723	85,000	69,000
5. Science education support.....	123,360	125,900	138,600
6. Science information activities.....	10,025	13,500	15,000
7. International cooperative scientific activities.....	2,001	2,000	2,000
8. Planning and policy studies.....	2,393	2,500	2,500
9. Program development and management.....	14,044	15,868	16,100
10 Total obligations.....	465,169	506,322	527,600
Financing:			
14 Receipts and reimbursements from: Non-Federal sources (annual appropriation).....	-65	-165	-600
17 Recovery of prior year obligations.....		-21,000	
21 Unobligated balance available, start of year.....	-21,777	-36,657	-46,500
24 Unobligated balance available, end of year.....	36,657	46,500	19,500
New obligational authority.....	479,984	495,000	500,000
New obligational authority:			
40 Appropriation.....	479,999	495,000	500,000
41 Transferred to other accounts.....	-15		
43 Appropriation (adjusted).....	479,984	495,000	500,000
Relation of obligations to expenditures:			
10 Total obligations.....	465,169	506,322	527,600
70 Receipts and other offsets (items 11-17).....	-65	-21,165	-600
71 Obligations affecting expenditures.....	465,104	485,157	527,000
72 Obligated balance, start of year.....	575,916	628,042	657,199
74 Obligated balance, end of year.....	-628,042	-657,199	-704,199
90 Expenditures.....	412,978	456,000	480,000

Expenditures are distributed as follows:

01 Out of current authorizations.....	412,978	{	86,000	95,000
02 Out of prior authorizations.....			370,000	385,000

¹ Reimbursement for research support services, primarily for university research scientists (e.g., balloons and helium provided by the National Balloon Flight Center at Palestine, Tex.) and recovery from Project Mohole termination.

The Foundation supports basic scientific research and science education, principally at colleges and universities. Grants and contracts are made for the conduct of basic research and for the construction of research facilities; the development and improvement of the science programs of academic institutions; pre-college, undergraduate and graduate level science education programs; and scientific information services.

Increased funds are included for expansion of basic research project support primarily for physics and disciplines such as chemistry, oceanography, and the atmospheric and social sciences that contribute to the solution of problems in environmental areas such as air and water pollution, weather control, and development of marine resources.

The support for computing activities in education and research is increased for the primary purpose of strengthening the quality of education in many fields of study through computer technology.

The 1969 budget also provides substantial support for development and improvement of science and engineering at undergraduate and graduate educational institutions, for improving the quality of science instruction in secondary schools, and for the further development of discipline-based science information systems.

1. *Support of scientific research.*—The budget provides for the award of grants and contracts in the various activities as follows:

(a) *Basic research project support.*—The Foundation's support of basic research in the sciences is provided through grants awarded on the basis of merit to investigators at more than 450 institutions, principally at colleges and universities.

GRANTS FOR SUPPORT OF BASIC RESEARCH PROJECTS

	1966 actual	1967 actual	1968 estimate	1969 estimate
Number of grants awarded.....	2,645	3,752	3,722	3,995

(b) *Specialized research facilities and equipment.*—The Foundation provides support for major items of specialized scientific facilities and equipment primarily at colleges and universities.

(c) *National research programs.*—The Foundation supports broad national programs of scientific research including the Antarctic research program, the Weather modification program, and an Ocean sediment coring program.

(d) *National research centers.*—The Foundation supports the development and operation of national research centers for optical and radio astronomy and atmospheric sciences.

2. *National sea grant program.*—This program supports grants and contracts primarily at academic institutions for training, research, and advisory services to exploit marine resources.

3. *Computing activities in education and research.*—The funds requested for these activities will permit the Foundation to stimulate new ideas and approaches to computer utilization in the research and educational processes. Support will be provided for such activities as innovative curriculum development, specialized laboratories, development of techniques of computer assisted

Federal Funds—Continued**NATIONAL SCIENCE FOUNDATION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued**

instruction, and computer oriented student and teacher training programs. The Foundation will also continue to provide partial support for computational facilities for basic research under this program.

4. *Institutional support for science.*—Support is provided to assist in the development and improvement of the science programs of colleges and universities. Included are matching grants for the construction, renovation, and equipping of research laboratories, comprehensive grants to assist developing institutions in achieving a higher level of competence in the sciences and engineering, and grants for graduate and undergraduate education improvements.

5. *Science education support.*—The budget provides for a wide variety of programs to strengthen and expand the training and development of scientific manpower including the following programs:

(a) Traineeships and fellowships to graduate students in the various fields of science, mathematics, and engineering; and fellowships to college and university faculty and foreign senior scientists.

FELLOWSHIPS AND TRAINEESHIPS FOR ADVANCED STUDY IN SCIENCE, MATHEMATICS, AND ENGINEERING

	1967 actual	1968 estimate	1969 estimate
Number of fellowships.....	2,802	2,679	2,709
Number of traineeships.....	5,973	6,622	6,578
Total.....	8,775	9,301	9,287

(b) Institutes for the training of secondary school, and college teachers of science and mathematics.

(c) Projects directed toward the improvement of secondary school and undergraduate science and mathematics curricula; and supplementary programs to stimulate interest in and secure improvement of teaching and training in the sciences at secondary school and undergraduate levels.

6. *Science information activities.*—The Foundation supports the collection, translation, and dissemination of information on the results of research and the development of improved methods for the exchange of scientific information. The funding and management of the Science Information Exchange is also the responsibility of the Foundation.

The increase proposed for this activity in 1969 will support the development and improvement of discipline-based science information systems.

7. *International cooperative scientific activities.*—This activity in 1969 will support various international cooperative research and education activities including projects formerly funded in other activity areas of the Foundation.

8. *Planning and policy studies.*—This activity supports surveys and analytical studies of research and development within the various sectors of the economy and the current and projected status of scientific manpower and other resources required for the conduct of scientific activities. These studies are related to the formulation of national policies concerning science.

Object Classification (in thousands of dollars)

Identification code 31-45-0100-0-1-703	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	10,306	11,261	11,570
11.3 Positions other than permanent.....	320	395	424
11.5 Other personnel compensation.....	63	75	75
11.8 Special personal service payments.....	11	12	7
Total personnel compensation.....	10,700	11,743	12,076
12.0 Personnel benefits.....	775	793	824
21.0 Travel and transportation of persons.....	761	1,000	1,000
22.0 Transportation of things.....	49	51	50
23.0 Rent, communications, and utilities.....	576	687	729
24.0 Printing and reproduction.....	208	300	300
25.1 Other services.....	30,675	37,854	31,957
25.2 Services of other agencies.....	4,952	7,320	7,000
26.0 Supplies and materials.....	126	123	123
31.0 Equipment.....	61	94	94
41.0 Grants-subsidies, and contributions.....	416,286	446,357	473,447
99.0 Total obligations.....	465,169	506,322	527,600

Personnel Summary

Total number of permanent positions.....	966	969	979
Full-time equivalent of other positions.....	28.4	32.9	35.0
Average number of all employees.....	942.7	971.9	990.0
Average GS grade.....	9.0	9.2	9.4
Average GS salary.....	\$10,238	\$10,747	\$10,845
Average salary of ungraded positions.....	\$21,587	\$22,717	\$23,038

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriation as follows:

Funds appropriated to the President, "Special foreign currency program, translation of publications and scientific cooperation."
Agriculture: Agricultural Research Service, "Salaries and expenses, special foreign currency program."

Commerce:
Environmental Sciences Services Administration, "Research and development, special foreign currency program."
National Bureau of Standards, "Translation of publications."

Health, Education, and Welfare:
Office of Education, "Educational research, special foreign currency."
Public Health Service, "Scientific activity, special foreign currency program."

Interior:
Bureau of Commercial Fisheries, "Management and investigations of resources, special foreign currency program."

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

Identification code 31-45-3900-0-4-703	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Science education program.....	1,118	1,730	1,730
2. Grants program.....	862	-----	-----
10 Total obligations.....	1,980	1,730	1,730
Financing:			
11 Receipts and reimbursements from:			
Federal funds.....	-1,980	-1,730	-1,730
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	1,980	1,730	1,730
70 Receipts and other offsets (items 11-17).....	-1,980	-1,730	-1,730
71 Obligations affecting expenditures.....	-----	-----	-----
72 Obligated balance, start of year.....	2,876	970	970
74 Obligated balance, end of year.....	-970	-970	-970
90 Expenditures.....	1,906	-----	-----

Expenditures are distributed as follows:

01 Out of current authorizations.....	1,906	{	-----
02 Out of prior authorizations.....			

Object Classification (in thousands of dollars)

Personnel compensation:						
11.1	Permanent positions.....	86	315	316		
11.3	Positions other than permanent....	557	728	729		
11.5	Other personnel compensation.....		29	29		
Total personnel compensation.....				643	1,072	1,074
12.0	Personnel benefits.....	31	52	53		
21.0	Travel and transportation of persons..	60	160	160		
22.0	Transportation of things.....	28	40	40		
25.2	Services of other agencies.....	10	15	15		
26.0	Supplies and materials.....	37	35	35		
31.0	Equipment.....	63	30	30		
41.0	Grants, subsidies, and contributions...	1,108	326	323		
99.0	Total obligations.....	1,980	1,730	1,730		

Personnel Summary

Total number of permanent positions.....	11	21	21
Full-time equivalent of other positions.....	33.5	40.0	39.3
Average number of all employees.....	38.7	57.3	56.3
Average FC grade.....	4.9	4.5	4.5
Average FC salary.....	\$16,599	\$18,205	\$18,556

Trust Funds

DONATIONS

Program and Financing (in thousands of dollars)

Identification code 31-45-8960-0-7-703	1967 actual	1968 est.	1969 est.	
Program by activities:				
10 Program development and management (obligations) (object class 25.1).....	2	2	2	
Financing:				
21 Unobligated balance available, start of year.....	-8	-7	-6	
24 Unobligated balance available, end of year.....	7	6	5	
40 New obligational authority.....	1	1	1	
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures)	2	2	2	
90 Expenditures.....	2	2	2	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	2	{	1	1
02 Out of prior authorizations.....				

Donations are used in furtherance of general purposes of the Foundation (42 U.S.C. 1870).

Federal Funds

PRESIDENT'S ADVISORY COMMITTEE ON LABOR-MANAGEMENT POLICY

General and special funds:

PRESIDENT'S ADVISORY COMMITTEE ON LABOR-MANAGEMENT POLICY

Program and Financing (in thousands of dollars)

Identification code 32-15-0100-0-1-652	1967 actual	1968 est.	1969 est.
Relationship of obligations to expenditures:			
72 Obligated balance, start of year.....	4		

77 Adjustments in expired accounts.....	-3	-----
90 Expenditures.....	1	-----

Expenditures are distributed as follows:

02 Out of prior authorizations.....	1	-----
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The Committee is charged with the responsibility for studying and advising the President on policies that may be followed by labor, management, and the public, which will promote free and responsible collective bargaining, industrial peace, sound wage and price policies, higher standards of living, and increased productivity. Beginning in 1967, the Committee's activities will be financed by the Departments of Labor and Commerce.

RAILROAD RETIREMENT BOARD

General and special funds:

PAYMENT FOR MILITARY SERVICE CREDITS

For payments to the railroad retirement account for military service credits under the Railroad Retirement Act, as amended (45 U.S.C. 228c-1), [\$17,839,000.] \$18,446,000. (Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 32-20-0109-0-1-659	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Payment to Railroad retirement account (costs—obligations) (object class 41.0)	17,201	17,839	18,446
Financing:			
40 New obligational authority (appropriation)	17,201	17,839	18,446
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	17,201	17,839	18,446
90 Expenditures.....	17,201	17,839	18,446
Expenditures are distributed as follows:			
01 Out of current authorizations.....	17,201	17,839	18,446

Railroad workers entering military service may have such service credited toward benefits under the railroad retirement system under certain conditions. This appropriation of \$18,446 thousand is requested to pay the fifth of 10 yearly installments on the amount due the Railroad retirement account for creditable military service for the period through June 30, 1963.

ADVANCES AND REIMBURSEMENTS, RAILROAD RETIREMENT BOARD

Program and Financing (in thousands of dollars)

Identification code 32-20-3900-0-4-654	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Medicare activities (Social Security Administration) (costs—obligations)....	559	586	588
Financing:			
13 Receipts and reimbursements from: Trust funds.....	-559	-586	-588
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	559	586	588
70 Receipts and other offsets (items 11-17).....	-559	-586	-588
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Federal Funds—Continued**RAILROAD RETIREMENT BOARD—Continued****General and special funds—Continued****ADVANCES AND REIMBURSEMENTS, RAILROAD RETIREMENT BOARD—Continued****Object Classification (in thousands of dollars)**

Identification code 32-20-3900-0-4-654	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	424	453	455
12.0 Personnel benefits.....	29	34	34
21.0 Travel and transportation of persons.....	11	12	12
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	75	72	72
24.0 Printing and reproduction.....	16	11	11
26.0 Supplies and materials.....	3	3	3
99.0 Total obligations.....	559	586	588

Personnel Summary

Total number of permanent positions.....	65	67	67
Average number of all employees.....	59	63	63
Average GS grade.....	7.3	7.3	7.2
Average GS salary.....	\$8,062	\$8,471	\$8,469

Trust Funds**LIMITATION ON SALARIES AND EXPENSES**

For expenses necessary for the Railroad Retirement Board, [\$12,850,000] \$14,490,000, of which [\$12,600,000] \$14,130,000 shall be derived from the railroad retirement account, and [\$250,000] \$360,000 shall be derived from the railroad retirement supplemental account, as authorized by Public Law 89-699, approved October 30, 1966; *Provided, That \$100,000 of the foregoing total amount shall be apportioned for use pursuant to section 3679 of the Revised Statutes as amended (31 U.S.C. 665) only to the extent necessary to process workloads not anticipated in the budget estimates and after maximum absorption of the costs of such workloads within the existing limitation has been achieved. (45 U.S.C. 228a-r; Departments of Labor, and Health, Education, and Welfare Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Maintenance of earnings accounts.....	330	427	392
2. Processing claims.....	9,506	9,708	10,703
3. Maintenance of beneficiary rolls.....	1,386	1,562	1,770
4. Hearings and appeals.....	67	70	72
5. Actuarial services.....	248	274	277
6. Administration.....	1,052	1,171	1,176
7. Contingency reserve.....			100
Total program costs, funded ¹	12,589	13,212	14,490
Change in selected resources ²	15		
Total obligations.....	12,604	13,212	14,490
Financing:			
Unobligated balance lapsing.....	371		
Limitation.....	12,975	12,850	14,490
Proposed increase in limitation for pay act increase.....		362	

¹ Includes capital outlay as follows: 1967, \$38 thousand; 1968, \$465 thousand; 1969, \$119 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$17 thousand; 1967, \$32 thousand; 1968, \$32 thousand; 1969, \$32 thousand.

The Board administers the Railroad Retirement Act which provides for the payment of regular annuities for age and disability and benefits for survivors. The Board also participates in the administration of the hospital and medical insurance programs for persons covered by the Railroad Retirement Act for which it is reimbursed in part by the Social Security Administration, the activity of which is reflected in the following "Advances and reimbursements" account. The administrative expenses of the Board in the operation of these programs are financed from a portion of the taxes paid jointly by railroad employers and employees under the provisions of the Railroad Retirement Tax Act.

The Board also administers a program for the payment of supplemental annuities to career railroad workers who were awarded regular retirement annuities after June 1966. This annuity is paid to employees aged 65 and over who retire directly from railroad service after completing 25 or more years of service and is in addition to their regular annuities. The administrative expenses of administering this program and the supplemental annuity payments are financed by an excise tax paid by employers of 2 cents for each man-hour of employment for which the employer paid compensation.

Under existing legislation, the Board will require a supplemental appropriation of \$612 thousand for 1968, consisting of \$550 thousand to cover the costs of handling the work created for the Board by the 1967 amendments to the Social Security Act and \$62 thousand for increased postal rates. Higher cash benefits under the social security system automatically invoke higher railroad retirement benefits as a result of a guaranty provision in the Railroad Retirement Act.

1. *Maintenance of earnings accounts.*—Eligibility for retirement and the amount of benefits paid are based on individual records of earnings and the workload fluctuates according to such factors as level of employment, and rate of turnover in the railroad industry. Accounts posted were 925,000 in 1967 and are estimated at 920,000 in 1968 and 915,000 in 1969. The costs are shared on a measured basis with the railroad unemployment insurance program.

2. *Processing claims.*—This activity includes the work of processing annuity claims, establishing eligibility of persons for health and medical insurance benefits, and providing assistance to persons filing claims under the medicare program. Annuity claims processed were 205,000 in 1967 and are estimated to be 205,000 in 1968 and 220,000 in 1969. There were 41,000 enrollments for medicare in 1967 with approximately the same number estimated for 1968 and 1969. The total number of persons enrolled for medicare was 816,000 at the end of 1967 with very little change expected in 1968 and 1969.

3. *Maintenance of beneficiary rolls.*—Benefit payments must be authorized each month for those persons on the rolls who continue to remain eligible. The number of monthly benefit payments will increase from 11,093,000 in 1967 to an estimated 11,600,000 and 11,900,000 in 1968 and 1969. The number of persons on the rolls receiving monthly benefit payments will increase from 937,000 at the end of 1967 to an estimated 946,000 and 953,000 at the end of 1968 and 1969. The number of persons also receiving supplemental annuities will increase from 14,000 at the end of 1967 to 37,000 and 52,000 at the end of 1968 and 1969.

4. *Hearings and appeals.*—Individuals whose claims for annuities or benefits are disallowed or who dispute the award have the right of appeal. Appeals dispositions were 155 in 1967 and are estimated to be the same in 1968 and 1969.

5. *Actuarial services.*—Actuarial studies and estimates of the assets and liabilities of the Railroad retirement account are required by law.

6. *Administration.*—The cost of administration is shared between the retirement and the railroad unemployment insurance programs on a measured basis.

Object Classification (in thousands of dollars)

Identification code 32-20-8011-0-7-654	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	8,920	9,354	10,157
11.3 Positions other than permanent.....	136	74	109
11.5 Other personnel compensation.....	483	224	566
Total personnel compensation.....	9,539	9,652	10,832
12.0 Personnel benefits.....	704	738	797
21.0 Travel and transportation of persons.....	254	264	275
22.0 Transportation of things.....	17	18	25
23.0 Rent, communications, and utilities.....	906	866	1,040
24.0 Printing and reproduction.....	53	56	70
25.1 Other services.....	218	236	262
25.2 Services of other agencies.....	727	784	803
26.0 Supplies and materials.....	133	133	167
31.0 Equipment.....	38	465	119
92.0 Undistributed (contingency reserve).....			100
Total costs, funded.....	12,589	13,212	14,490
93.0 Administrative expenses included in schedule for fund as a whole.....	-12,604	-13,212	-14,490
94.0 Change in selected resources.....	15		
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	1,182	1,162	1,242
Full-time equivalent of other positions.....	33	18	27
Average number of all employees.....	1,109	1,120	1,216
Average GS grade.....	7.3	7.3	7.2
Average GS salary.....	\$8,062	\$8,471	\$8,469

Proposed for separate transmittal, existing legislation:

LIMITATION ON SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Administrative expenses (obligations).....		612	
Financing:			
Limitation.....		612	

Under existing legislation.—This proposed increase in limitation on salaries and expenses of \$612 thousand consists of \$550 thousand to cover the costs of increasing approximately 400,000 benefits as a result of the 1967 amendments to the Social Security Act. A guarantee provision in the Railroad Retirement Act automatically invokes the higher benefits whenever they fall below 110% of Social Security benefits for the same coverage. The remaining \$62 thousand is for increased postal rates.

RAILROAD RETIREMENT ACCOUNTS

Amount Available for Appropriation (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Unappropriated balance, start of year.....	12,304	10,482	
Receipts (net).....	1,610,906	1,629,337	1,790,746
Total available for appropriation.....	1,623,210	1,639,819	1,790,746
Appropriation: Railroad retirement account.....	-1,612,728	-1,639,819	-1,790,746
Unappropriated balance, end of year.....	10,482		

Program and Financing (in thousands of dollars)

Identification code 32-20-8011-0-7-654	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Retirement, disability, and survivor benefit payments.....	1,265,459	1,335,000	1,395,000
2. Administrative expenses:			
Authorized program.....	12,604	12,850	14,490
Proposed increase in limitation due to pay increase.....		362	
3. Loans to Railroad unemployment insurance account.....	29,250	29,000	29,000
4. Payment to Federal hospital insurance trust fund.....	16,305	44,049	55,000
5. Purchase of non-Federal securities.....	114,000		
6. Interest on refund of taxes.....	2		
10 Total program costs, funded—obligations.....	1,437,620	1,421,261	1,493,490
Financing:			
14 Receipts and reimbursements from: Non-Federal sources.....			-114,000
17 Recovery of prior year obligations.....	-22		
21 Unobligated balance available, start of year:			
U.S. securities (par).....	-4,065,096	-4,239,975	-4,458,534
Treasury balance.....		-251	-250
24 Unobligated balance available, end of year:			
U.S. securities (par).....	4,239,975	4,458,534	4,869,790
Treasury balance.....	251	250	250
60 New obligational authority (appropriation).....	1,612,728	1,639,819	1,790,746
Relation of obligations to expenditures:			
10 Total obligations.....	1,437,620	1,421,261	1,493,490
70 Receipts and other offsets (items 11-17).....	-22		-114,000
71 Obligations affecting expenditures.....	1,437,598	1,421,261	1,379,490
72 Obligated balance, start of year:			
Treasury balance.....	99,322	109,210	114,950
U.S. securities (par).....	4,476	2,741	4,001
74 Obligated balance, end of year:			
Treasury balance.....	-109,210	-114,950	-116,950
U.S. securities (par).....	-2,741	-4,001	-5,001
90 Expenditures.....	1,429,445	1,414,261	1,376,490
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,429,445	1,035,700	1,012,700
02 Out of prior authorizations.....		378,561	363,790

Under the railroad retirement system, railroad workers and employers pay taxes on wages to finance the payment of annuities for age and disability and benefits for survivors and to finance the cost of hospital insurance benefits established by the 1965 amendments to the Social Security Act. These taxes are deposited in this trust fund and invested in Government securities bearing interest

Trust Funds—Continued

RAILROAD RETIREMENT BOARD—Continued

RAILROAD RETIREMENT ACCOUNTS—Continued

of at least 3%. The portion of these taxes which finances hospital insurance benefits is transferred to the Federal hospital insurance trust fund under the financial interchange provisions governing the railroad retirement and social security systems (Public Law 234, 82d Congress).

The status of the trust fund is as follows (in thousands of dollars):

	1967 actual	1968 estimate	1969 estimate
Unexpended balance brought forward:			
U.S. securities (par)	4,069,572	4,242,716	4,461,923
Cash	111,626	119,943	115,200
Balance of fund at start of year	4,181,198	4,362,659	4,577,123
Income during year:			
Interest and profit on investments	162,808	180,200	190,100
Railroad retirement taxes:			
Appropriated	794,680	876,480	957,400
Refund of taxes	-165	-200	-200
Change in unappropriated	-1,822	-10,482	-----
Payment for military service credits	17,201	17,839	18,446
Interest on loans to Railroad unemployment insurance account	9,150	7,500	6,000
Repayment of advances to Railroad unemployment insurance account	90,375	88,000	88,000
Financial interchange with:			
Federal old-age and survivors insurance trust fund	508,046	450,000	512,000
Federal disability insurance trust fund	30,634	20,000	19,000
Total annual income	1,610,906	1,629,337	1,790,746
Cash outgo during year:			
Benefit payments and claims	1,257,343	1,328,000	1,392,000
Administrative expenses (net of reimbursements from other trust funds):			
Authorized program	12,545	13,212	14,490
Proposed increase in limitation for separate transmittal:			
Existing legislation	-----	612	-----
Loans to Railroad unemployment insurance account	29,250	29,000	29,000
Interest on refunds of taxes	2	-----	-----
Payment to Federal hospital insurance trust fund	16,305	44,049	55,000
Investments in non-Federal securities	114,000	-----	-114,000
Total annual outgo	1,429,445	1,414,873	1,376,490
Unexpended balance carried forward:			
U.S. securities (par)	4,242,716	4,461,923	4,874,791
Cash	119,943	115,200	117,200
Balance of fund at end of year	4,362,659	4,577,123	4,991,379

Income.—The income of the Railroad retirement account consists of taxes paid by railroad employers and employees; interest on investments; appropriations for military service credits; repayments on amounts loaned to the Railroad unemployment insurance account; payments from the Federal old-age and survivors insurance trust fund and Federal disability insurance trust fund. The railroad retirement system has a reinsurance arrangement of annual financing interchanges with the social security system so as to place these systems in the same position in which they would have been if railroad employment had been included in social security coverage.

1. *Retirement, disability, and survivor benefit payments.*—Payment estimates reflect the continuing growth in the beneficiary rolls and the increases in benefit rates provided by the 1966 amendments to the Railroad Retirement Act.

2. *Administrative expenses.*—Such expenses are subject to annual limitations in appropriation acts (see Limitation on salaries and expenses).

3. *Loan to Railroad unemployment insurance account.*—The Railroad Unemployment Insurance Act provides that when the balance in the Railroad unemployment insurance account is insufficient to pay benefits due under that act, necessary amounts are to be borrowed from the railroad retirement account. When the balance in the railroad unemployment insurance account permits, borrowed amounts are to be repaid to the railroad retirement account with interest. At the end of 1967 the fund had \$190.3 million in loans outstanding.

4. *Payment to Federal hospital insurance trust fund.*—Portion of taxes which finances hospital insurance benefits is for payment to the Federal hospital insurance trust fund, since payments of hospital benefits for railroad retirement beneficiaries are made from that fund.

Object Classification (in thousands of dollars)			
Identification code 32-20-8011-0-7-654	1967 actual	1968 est.	1969 est.
33.0 Loan to Railroad unemployment insurance account	29,250	29,000	29,000
Purchase of non-Federal securities	114,000	-----	-----
42.0 Pensions, annuities, and insurance claims	1,265,459	1,335,000	1,395,000
43.0 Interest on refunds of taxes	2	-----	-----
92.0 Payment to Federal hospital insurance trust fund	16,305	44,049	55,000
93.0 Administrative expenses (see separate schedule in Limitation on salaries and expenses account)	12,604	13,212	14,490
99.0 Total obligations	1,437,620	1,421,261	1,493,490

Proposed for separate transmittal, existing legislation:

RAILROAD RETIREMENT ACCOUNTS			
Program and Financing (in thousands of dollars)			
Identification code 32-20-8011-1-7-654	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administrative expenses (costs—obligations)	-----	612	-----
Financing:			
21 Unobligated balance available, start of year	-----	-----	612
24 Unobligated balance available, end of year	-----	-612	-612
New obligational authority			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	612	-----
90 Expenditures	-----	612	-----

Expenditures are distributed as follows:

01 Out of current authorizations	-----	612	-----
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This proposed increase in limitation on salaries and expenses of \$612 thousand is for handling the work created by the Social Security Amendments of 1967 and for increased postage rates.

LIMITATION ON RAILROAD UNEMPLOYMENT INSURANCE
ADMINISTRATION FUND

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Maintenance of earnings accounts.....	318	444	415
2. Processing of unemployment insurance claims.....	2,660	3,670	2,884
3. Processing of sickness and maternity claims.....	1,745	1,995	1,858
4. Claimant placement services.....	391	403	413
5. Administration.....	853	948	968
Total program costs, funded ¹	5,967	7,460	6,538
Change in selected resources ²	-4		
Total obligations.....	5,963	7,460	6,538
Financing:			
Recovery of prior year obligations.....	-5		
Unobligated balance available, start of year.....	-6,000	-6,000	-6,000
Unobligated balance transferred to other accounts.....	3,423	1,870	2,637
Unobligated balance available, end of year.....	6,000	6,000	6,000
Limitation.....	9,381	9,330	9,175

¹ Includes capital outlay as follows: 1967, \$20 thousand; 1968, \$448 thousand; 1969, \$101 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$11 thousand; 1967, \$7 thousand; 1968, \$7 thousand; 1969, \$7 thousand.

The Board administers an unemployment and sickness insurance system and an employment service for unemployed railroad workers. The administrative expenses are financed through a permanent authorization of 0.25% of taxable payroll. As of each June 30, the unobligated balance in this fund in excess of \$6 million is transferred to the Railroad unemployment insurance account in the unemployment trust fund (45 U.S.C. 361).

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Permanent limitation (0.25% of taxable payroll).....	9,099	9,030	8,875
Interest on investments.....	282	300	300
Limitation.....	9,381	9,330	9,175

1. *Maintenance of earnings accounts.*—Insurance payments for unemployment, sickness, and maternity benefits are based on individual records of earnings and daily wage rates and the workload fluctuates according to such factors as level of employment and rate of turnover in the railroad industry. The costs are shared on a measured basis with the retirement program. Accounts posted were 925,000 in 1967 and are estimated at 920,000 in 1968 and 915,000 in 1969.

2. *Processing of unemployment insurance claims.*—Workers' claims for unemployment compensation are filed locally and certified for payment through the headquarters offices. Regular unemployment claims were 525,000 in 1967 and are estimated to be 1,025,000 in 1968, including 500,000 claims generated by the national railroad strike in July 1967, and 500,000 in 1969.

3. *Processing of sickness and maternity claims.*—These claims are filed by mail and certified for payment through the headquarters offices of the Board. Sickness claims were 591,000 in 1967 and are estimated to be 580,000 in 1968 and 570,000 in 1969.

4. *Claimant placement services.*—The Board conducts an employment service for unemployment benefit claimants. This resulted in savings of benefit payments of

approximately \$2 million in 1967 as 8,800 placements were made. Placements are estimated to be the same in 1968 and 1969.

5. *Administration.*—The costs of administration are shared between this and the retirement program on a measured basis.

Object Classification (in thousands of dollars)

Identification code 12-05-6042-0-7-650	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	4,378	4,757	4,768
11.3 Positions other than permanent.....	33	66	8
11.5 Other personnel compensation.....	51	139	53
Total personnel compensation.....	4,462	4,962	4,829
12.0 Personnel benefits.....	352	383	382
21.0 Travel and transportation of persons.....	140	151	147
22.0 Transportation of things.....	10	16	11
23.0 Rent, communications, and utilities.....	507	605	564
24.0 Printing and reproduction.....	28	40	35
25.1 Other services.....	292	646	290
25.2 Services of other agencies.....	93	131	99
26.0 Supplies and materials.....	63	78	80
31.0 Equipment.....	20	448	101
Total costs, funded.....	5,967	7,460	6,538
93.0 Administrative expenses included in schedule of funds as a whole.....	-5,963	-7,460	-6,538
94.0 Change in selected resources.....	-4		
99.0 Total obligations.....			

Personnel Summary

Total number of permanent positions.....	561	576	563
Full-time equivalent of other positions.....	7	15	2
Average number of all employees.....	533	577	548
Average GS grade.....	7.3	7.3	7.2
Average GS salary.....	\$8,062	\$8,471	\$8,469

Federal Funds

RENEGOTIATION BOARD

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Renegotiation Board, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, [S2,600,000] \$3,080,000. (Independent Offices Appropriation Act, 1968; additional authorizing legislation to be proposed.)

Program and Financing (in thousands of dollars)

Identification code 32-25-0100-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Executive direction.....	565	602	623
2. Staff operations.....	848	899	971
3. Renegotiation operations (field).....	1,112	1,186	1,484
Total program costs, funded.....	2,525	2,687	3,078
Change in selected resources ¹	11	-11	2
10 Total obligations.....	2,536	2,676	3,080
Financing:			
25 Unobligated balance lapsing.....	1		
New obligational authority.....	2,537	2,676	3,080
New obligational authority:			
40 Appropriation.....	2,537	2,600	3,080
44 Proposed supplemental for civilian pay act increases.....		76	

Federal Funds—Continued

RENEGOTIATION BOARD—Continued

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 32-25-0100-0-1-904	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,536	2,676	3,080
72 Obligated balance, start of year	127	137	142
74 Obligated balance, end of year	-137	-142	-155
77 Adjustments in expired accounts	-7		
90 Expenditures excluding pay increase supplemental	2,519	2,599	3,063
91 Expenditures from civilian pay act supplemental		72	4
Expenditures are distributed as follows:			
01 Out of current authorizations	2,404	2,542	2,933
02 Out of prior authorizations	115	129	134

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$6 thousand; 1967, \$17 thousand; 1968, \$6 thousand; 1969, \$8 thousand.

The Board conducts renegotiation with contractors and subcontractors to determine and eliminate excessive profits in connection with procurement under defense and space programs. The act provides that a report must be filed with the Board by every contractor or subcontractor having receipts or accruals in a fiscal year which exceed \$1 million (\$25 thousand in the case of brokers and manufacturers' agents) from contracts or subcontracts subject to the act. Determinations of excessive profits were made by the Board in the amount of \$952.4 million, before adjustment for Federal income and excess profits tax credits, from the date of its establishment through June 30, 1967. Of this total, \$16 million was determined during 1967.

1. *Executive direction.*—The Board is responsible for final action in all cases. This includes the screening of contractor's filings and the handling of requests for exemption.

2. *Staff operations.*—The headquarters staff furnishes technical advice and assistance to the Board and regional organization.

3. *Renegotiation operations (field).*—The two regional boards conduct renegotiation proceedings and make determinations and recommendations. They are authorized to conclude cases involving \$800 thousand or less of renegotiable profits; however, their determinations in such cases may be appealed to the Statutory Board. All determinations in cases involving more than \$800 thousand renegotiable profits are subject to approval by the Statutory Board.

WORKLOAD

	1966 actual	1967 actual	1968 estimate	1969 estimate
Above floor filings received	3,387	3,737	4,400	4,800
Cases assigned for renegotiation:				
Assigned	444	635	725	800
Completed	402	421	550	650
End-of-year inventory	464	678	853	1,003

Object Classification (in thousands of dollars)

Identification code 32-25-0100-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	2,228	2,357	2,700
11.3 Positions other than permanent	7	9	9
11.5 Other personnel compensation	1	1	1
11.8 Special personal service payments	2	8	15
Total personnel compensation	2,238	2,375	2,725
12.0 Personnel benefits	161	169	195
21.0 Travel and transportation of persons	23	29	35
22.0 Transportation of things		5	10
23.0 Rent, communications, and utilities	48	48	50
24.0 Printing and reproduction	9	11	12
25.1 Other services	11	10	10
25.2 Services of other agencies	17	8	14
26.0 Supplies and materials	13	12	14
31.0 Equipment	5	20	13
Total costs, funded	2,525	2,687	3,078
94.0 Change in selected resources	11	-11	2
99.0 Total obligations	2,536	2,676	3,080

Personnel Summary

Total number of permanent positions	173	178	210
Full-time equivalent of other positions	2	2	2
Average number of all employees	172	174	203
Average GS grade	10.2	10.2	10.1
Average GS salary	\$12,672	\$13,261	\$12,848

SECURITIES AND EXCHANGE COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [; 80 Stat. 299]-5902), and services as authorized by 5 U.S.C. 3109, [\$17,350,000] but at rates for individuals not to exceed \$100 per diem, \$17,903,000. (15 U.S.C. 77a-77bbb, 78a-78jj, 79-79z-6, 80a1-80a52, 80b1-80b21; 11 U.S.C. 501-676; 6 U.S.C. 551-559, 701-706, 1306, 3105, 3344, 5362, 7521; 60 Stat. 810; Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 32-35-0100-0-1-508	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Full disclosure provisions	3,698	3,898	3,957
2. Prevention and suppression of fraud	6,938	7,092	7,308
3. Supervision and regulation of securities markets	614	645	655
4. Regulation of investment and public utility holding companies	1,564	1,724	1,750
5. Corporate reorganizations	429	446	453
6. Operational and business statistics	319	333	443
7. Executive and staff functions	1,688	1,783	1,809
8. Administrative services	1,422	1,505	1,528
9. Purchase of computer		425	
Total program costs, funded ¹	16,672	17,851	17,903
Change in selected resources ²	-67	-121	
10 Total obligations	16,605	17,730	17,903
Financing:			
25 Unobligated balance lapsing	116		
New obligational authority	16,721	17,730	17,903

New obligational authority:				
40	Appropriation.....	17,550	17,350	17,903
41	Transferred to other accounts.....	-829		
43	Appropriation (adjusted).....	16,721	17,350	17,903
44	Proposed supplemental for civilian pay act increases.....		380	
Relation of obligations to expenditures:				
71	Total obligations (affecting expenditures)	16,605	17,730	17,903
72	Obligated balance, start of year.....	1,139	1,024	984
74	Obligated balance, end of year.....	-1,024	-984	-1,058
77	Adjustments in expired accounts.....	-39		
90	Expenditures excluding pay increase supplemental.....	16,681	17,410	17,809
91	Expenditures from civilian pay act supplemental.....		360	20
Expenditures are distributed as follows:				
01	Out of current authorizations.....	15,581	16,746	16,845
02	Out of prior authorizations.....	1,100	1,024	984

¹ Includes capital outlay as follows: 1967, \$141 thousand; 1968, \$439 thousand; 1969, \$32 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	36	40	40	40
Unpaid undelivered orders.....	227	156	35	35
Total selected resources.....	263	196	75	75

The primary purpose of the Commission is to protect the interests of the investing public.

1. *Full disclosure provisions.*—Issuers of securities for public sale are required to file a registration statement and related prospectus containing significant information about the issuer and the offering with the Commission. This is to insure that investors will be provided with the material facts concerning security offerings. Certain provisions of the Securities Acts Amendments enacted August 20, 1964, extend to investors in certain over-the-counter securities the same protections now afforded to those in listed securities: namely, registration of classes of securities; annual and periodic company reporting; regulation of proxy solicitation; and restriction upon "insider" trading.

SELECTED WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Examination of registration statements from companies other than investment companies.....	1,330	1,494	1,899	1,990
Examination of registration statements for securities traded in the over-the-counter market.....	822	542	567	100
Preliminary proxy statements and statements to stockholders examined.....	3,935	4,381	4,994	5,300
Periodic reports examined.....	16,900	21,345	20,472	22,211
Ownership and transactions reports examined.....	96,232	85,283	90,000	93,000
Administrative actions closed.....	29	32	42	48
Regulation A filings examined.....	399	404	407	420

2. *Prevention and suppression of fraud.*—Suspected fraud, deceit, and manipulation in the sale and trading of securities is prevented or minimized by prompt investigation. For 1969, the Commission will continue the inspection of broker-dealers. These inspections include the inspection of non-NASD members. Inspection of investment advisers will continue also.

SELECTED WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Investigations closed.....	401	373	390	395
Cases referred to the Department of Justice for criminal prosecution.....	46	46	46	50
Administrative proceedings closed to deny or revoke registrations of brokers and dealers and investment advisers.....	65	57	58	59

Injunction actions concluded.....	81	65	71	75
Broker-dealers registered.....	4,363	4,175	4,200	4,250
Broker-dealer inspections.....	1,272	1,019	575	575
Applications for broker-dealer registration processed.....	461	331	450	450
Investment advisers registered.....	1,633	1,732	1,750	1,750
Investment adviser inspections.....	251	273	280	280
Applications for investment adviser registration processed.....	275	326	320	320

3. *Supervision and regulation of securities markets.*—National securities exchanges and over-the-counter markets are regulated in the interest of maintaining just and equitable principles of trade for the protection of the public investors. One of the purposes of the Securities Acts Amendments of 1964 is, through Commission regulation, to have nonmembers of the National Association of Securities Dealers (NASD) in the same regulatory position as NASD brokers and dealers.

SELECTED WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Review of changes in the rules and procedures of exchanges.....	260	261	300	320
Inspection of exchange operations and investigations of exchange practices.....	166	183	185	200
Inspections made of NASD.....	2	4	10	10
Disciplinary proceedings instituted against non-NASD members.....	---	---	5	10

4. *Regulation of investment and public utility holding companies.*—Financing and other corporate matters of interstate public utility holding companies engaged in the electric utility business or in the retail distribution of gas are regulated. A total of 27 holding company systems of which 18 are active, comprising 216 separate companies with assets of \$17 billion, are registered under the Public Utility Holding Company Act of 1935. Foreign and domestic investment companies are registered also and their activities supervised. The assets of these companies have increased from \$2.5 billion in 1941 to an estimate of \$58 billion on June 30, 1967.

SELECTED WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Registration of new investment companies.....	78	108	125	150
Investment company inspections.....	150	156	160	160
Number of registered investment companies.....	775	842	910	990
Registration statements and posteffective amendments from investment companies examined.....	983	964	1,050	1,190
Preliminary proxy statements examined.....	408	441	568	625
Annual and periodic reports examined.....	4,198	6,014	6,373	6,100
Applications examined for approval of financing transactions, asset acquisitions, intercompany loans, dividends, and other related matters under the 1935 Act.....	130	122	150	155
Examination of periodic reports.....	631	766	766	810

5. *Corporate reorganizations.*—Independent expert assistance to the Federal courts is provided in proceedings under the Bankruptcy Act.

SELECTED WORKLOAD DATA

	1966 actual	1967 actual	1968 estimate	1969 estimate
Review of reorganization petitions filed in courts.....	96	113	130	140
Notices of appearances in court regarding new proceedings.....	13	16	16	16
Proceedings closed.....	14	17	16	16

6. *Operational and business statistics.*—Statistical and other data are prepared to provide the Commission and the staff with information needed to administer the

Federal Funds—Continued

**SECURITIES AND EXCHANGE COMMISSION—
Continued**

General and special funds—Continued

SALARIES AND EXPENSES—Continued

securities laws and to produce certain financial data as a part of the overall Government statistical and economic program. In 1969, certain statistical series will be expanded.

Object Classification (in thousands of dollars)

Identification code 32-35-0100-0-1-508	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	13,486	14,485	15,035
11.3 Positions other than permanent.....	156	84	84
11.5 Other personnel compensation.....	49	34	34
11.8 Special personal service payments.....	1	2	2
Total personnel compensation	13,692	14,605	15,155
12.0 Personnel benefits.....	1,032	1,066	1,108
13.0 Benefits for former personnel.....	11	4	11
21.0 Travel and transportation of persons.....	474	492	507
22.0 Transportation of things.....	9	11	11
23.0 Rent, communications, and utilities.....	656	594	554
24.0 Printing and reproduction.....	85	66	66
25.1 Other services.....	328	314	320
25.2 Services of other agencies.....	5	5	5
26.0 Supplies and materials.....	172	134	134
31.0 Equipment.....	141	439	32
99.0 Total obligations	16,605	17,730	17,903

Personnel Summary

Total number of permanent positions.....	1,405	1,403	1,428
Full-time equivalent of other positions.....	35	20	20
Average number of all employees.....	1,360	1,380	1,405
Average GS grade.....	9.3	9.5	9.5
Average GS salary.....	\$10,063	\$10,813	\$11,048

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 32-35-3900-0-4-508	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Miscellaneous services to other agencies (costs—obligations).....	40	148	130
Financing:			
11 Receipts and reimbursements from: Federal funds.....	—40	—148	—130
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations.....	40	148	130
70 Receipts and other offsets (item 11).....	—40	—148	—130
71 Obligations affecting expenditures.....			
90 Expenditures.....			

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	17	82	84
11.5 Other personnel compensation.....	1	9	9
Total personnel compensation	18	91	93

12.0 Personnel benefits.....	1	1	1
21.0 Travel and transportation of persons.....	1	1	1
23.0 Rent, communications, and utilities.....	9	14	14
26.0 Supplies and materials.....	12	41	21
99.0 Total obligations	40	148	130

Personnel Summary

Average number of all employees.....	2	12	12
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SELECTIVE SERVICE SYSTEM

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the operation and maintenance of the Selective Service System, as authorized by title I of the [Universal] Military [Training and] Selective Service Act of 1967 (62 Stat. 604), as amended, including services as authorized by 5 U.S.C. 3109; expenses of attendance at meetings and of training for uniformed personnel assigned to the Selective Service System, as authorized by law (5 U.S.C. 2301-2318) for civilian employees; hire of motor vehicles; purchase of thirteen passenger motor vehicles for replacement only; not to exceed [\$67,800] \$71,000 for the National Selective Service Appeal Board; and [\$49,000] \$60,000 for the National Advisory Committee on the Selection of Physicians, Dentists, and Allied Specialists; [\$57,455,000] \$63,568,000: *Provided*, That during the current fiscal year, the President may exempt this appropriation from the provisions of subsection (c) of section 3679 of the Revised Statutes, as amended, whenever he deems such action to be necessary in the interest of national defense. (*Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 32-40-0400-0-1-059	1967 actual	1968 est.	1969 est.
Program by activities:			
1. National administration, planning, training, and records management.....	2,926	2,682	3,449
2. State administration, planning, training, and records servicing.....	9,634	9,345	10,489
3. Registration, classification, and induction.....	45,234	46,641	49,499
4. National Advisory Committee on the Selection of Physicians, Dentists, and Allied Specialists.....	41	50	60
5. National Selective Service Appeal Board.....	60	70	71
Total program costs, funded ¹	57,895	58,788	63,568
Change in selected resources ²	42	—3	
10 Total obligations	57,937	58,785	63,568
Financing:			
14 Receipts and reimbursements from: Federal sources.....	—1		
25 Unobligated balance lapsing.....	748		
New obligational authority	58,684	58,785	63,568
New obligational authority:			
40 Appropriation.....	58,940	57,455	63,568
41 Transferred to other accounts.....	—256	—226	
43 Appropriation (adjusted)	58,684	57,229	63,568
44 Proposed supplemental for civilian and military pay act increases		1,556	

Relation of obligations to expenditures:			
10 Total obligations.....	57,937	58,785	63,568
70 Receipts and other offsets (items 11-17).....	—1		
71 Obligations affecting expenditures.....	57,936	58,785	63,568
72 Obligated balance, start of year.....	5,818	5,691	5,556
74 Obligated balance, end of year.....	—5,691	—5,556	—5,287

77	Adjustments in expired accounts.....	-27	-----	-----
90	Expenditures excluding pay increase supplemental.....	58,036	57,488	63,713
91	Expenditures from civilian and military pay act supplemental.....	-----	1,432	124
Expenditures are distributed as follows:				
01	Out of current authorizations.....	52,245	51,797	58,281
02	Out of prior authorizations.....	5,791	5,691	5,432

¹ Includes capital outlay as follows: 1967, \$662 thousand; 1968, \$327 thousand; 1969, \$376 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores.....	320	355	355	355
Unpaid undelivered orders.....	75	82	79	79
Total selected resources.....	395	437	434	434

The primary purpose of the Selective Service System is effective manpower utilization through classification under the Military Selective Service Act of 1967. The System is responsible for supplying men to keep the Armed Forces at their authorized strength and to the extent that their needs are not met by voluntary enlistment. It will be required to supply an estimated 240,000 men for this purpose in 1969 as compared with approximately 303,000 in 1968 and 297,000 in 1967.

1. *National administration, planning, training, and records management.*—The overall administration of the act including planning, training, and records management is accomplished by the national headquarters and six regional field offices.

2. *State administration.*—Administration of the act within the several States is the responsibility of the 56 State headquarters operating under the policies determined by national headquarters.

3. *Registration, classification, and induction.*—These functions affecting over 35 million registrants are accomplished by the over 48,000 uncompensated citizens assisted by about 8,000 clerks at over 4,000 boards. These citizens determine who shall be deferred and for how long in the national interest in agriculture, industry, or other pursuits. They also determine the availability for military service of members of the Standby Reserve.

4. *Special boards.*—(a) *National Advisory Committee on the Selection of Physicians, Dentists, and Allied Specialists.*—This committee acts in an advisory capacity to the Selective Service System. It is separately administered but funds are furnished by the Selective Service System from its appropriation.

(b) *National Selective Service Appeal Board.*—This Board acts on the classification of registrants which have been appealed to the President. It is under separate administration but the Selective Service System provides funds for its operation.

A supplemental estimate for 1968 is proposed for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 32-40-0400-1-1-059	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	34,932	35,530	39,533
11.3 Positions other than permanent.....	4,609	4,893	4,660
11.5 Other personnel compensation.....	177	40	94
11.7 Military personnel.....	4,344	4,382	4,940
Total personnel compensation.....	44,062	44,845	49,227
12.0 Personnel benefits.....	3,006	3,032	3,314
21.0 Travel and transportation of persons.....	5,932	6,130	6,488
22.0 Transportation of things.....	224	225	221
23.0 Rent, communications, and utilities.....	2,090	2,300	2,736
24.0 Printing and reproduction.....	638	519	663
25.1 Other services.....	1,013	1,100	230

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26.0	Supplies and materials.....	266	310	313
31.0	Equipment.....	662	327	376
42.0	Insurance claims and indemnities.....	2	-----	-----
	Total costs, funded.....	57,895	58,788	63,568
94.0	Change in selected resources.....	42	-3	-----
99.0	Total obligations.....	57,937	58,785	63,568

Personnel Summary

Total number of permanent positions.....	7,058	7,058	7,139
Full-time equivalent of other positions.....	985	936	885
Average number of all employees.....	7,334	7,577	7,651
Average GS grade.....	6.8	6.8	7.0
Average GS salary.....	\$8,071	\$8,151	\$8,719
Average salary of ungraded positions.....	\$4,873	\$4,920	\$5,662

Proposed for separate transmittal, existing legislation.

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 32-40-0400-1-1-059	1967 actual	1968 est.	1969 est.
Program by activities			
1. National administration, planning, training, and records management.....	-----	165	-----
2. State administration, planning, training, and records servicing.....	-----	558	-----
3. Registration, classification, and induction.....	-----	2,082	-----
10 Total obligations.....	-----	2,805	-----
Financing:			
40 New obligational authority (proposed supplemental appropriation).....	-----	2,805	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	-----	2,805	-----
72 Obligated balance, start of year.....	-----	-----	342
74 Obligated balance, end of year.....	-----	-342	-----
90 Expenditures.....	-----	2,463	342
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	2,463	-----
02 Out of prior authorizations.....	-----	-----	342

This request for additional funds is to meet the additional costs for local board executive secretaries positions which were provided in Public Law 90-40, and for an increased induction workload, and for increased mail costs.

SMALL BUSINESS ADMINISTRATION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, not otherwise provided for, of the Small Business Administration, including [purchase of one motor vehicle for replacement only, and] hire of passenger motor vehicles, [\$9,900,000] and not to exceed \$1,000 for official reception and representation expenses, \$11,600,000, and in addition there may be transferred to this appropriation not to exceed a total of [\$47,647,000] \$49,833,000, from the ["Disaster loan fund" and the "Business loan and investment fund,"] "Disaster loan fund," the "Business loan and investment fund" and the "Lease guarantees revolving fund," in such amounts as may be necessary for administrative expenses in connection with activities respectively financed under said funds: Provided, That 10 per centum of the amount authorized to be transferred from these revolving funds shall be apportioned for use, pursuant to section 3679 of the Revised Statutes, as amended, only in such amounts and at such times as may be necessary to carry out the business and disaster loan, and lease guarantee programs. (72 Stat. 384, as amended; 72 Stat. 689, as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Federal Funds—Continued**SMALL BUSINESS ADMINISTRATION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Program and Financing (in thousands of dollars)**

Identification code 32-45-0100-0-1-506	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Procurement and management assistance.....	7,862	9,775	11,450
2. Research contracts.....	108	125	150
3. Financial assistance:			
(a) Business loans.....	27,474	30,486	32,353
(b) Development company loans.....	2,155	2,080	2,208
(c) Disaster loans.....	6,420	5,311	6,134
(d) Unapportioned contingency.....	-----	4,765	4,983
4. Investment company assistance and supervision.....	3,139	3,300	3,502
5. Lease guarantees.....	-----	-----	653
Total program costs, funded.....	47,158	55,842	61,433
Change in selected resources ¹	78	-----	-----
10 Total obligations.....	47,236	55,842	61,433
Financing:			
11 Advances from: Federal funds: Business loan and investment fund, disaster loan fund and lease guarantees fund.....	-39,252	-45,942	-49,833
25 Unobligated balance lapsing.....	116	-----	-----
40 New obligational authority (appropriation).....	8,100	9,900	11,600
Relation of obligations to expenditures:			
10 Total obligations.....	47,236	55,842	61,433
70 Receipts and other offsets.....	-39,252	-45,942	-49,833
71 Obligations affecting expenditures.....	7,984	9,900	11,600
72 Obligated balance, start of year.....	2,552	5,314	6,435
74 Obligated balance, end of year.....	-5,314	-6,435	-7,308
77 Adjustments in expired accounts.....	-85	-----	-----
90 Expenditures.....	5,137	8,779	10,727
Expenditures are distributed as follows:			
01 Out of current authorizations.....	2,840	3,741	4,405
02 Out of prior authorizations.....	2,297	5,038	6,322

¹ Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Advances.....	6	11	11	11
Unpaid, undelivered orders.....	145	218	218	218
Total selected resources.....	151	229	229	229

The Small Business Administration counsels, assists, and protects the interest of small business, and provides aid to business firms and homeowners who have suffered losses through disasters. These efforts are conducted through the following activities:

1. *Procurement and management assistance.*—The objectives of this activity are (a) to insure that a fair proportion of Government contracts for purchases of supplies and services, including research and development, and for the sale and disposal of property, be placed with small business enterprises, and (b) to provide technical and management assistance through management courses, and counseling on new and improved products and processes. Funds for this activity are provided by direct appropriations.

2. *Research contracts.*—Research studies designed to reveal matters materially affecting the competitive strength of small business and the effect on small business of Federal laws, programs, and regulations are financed

under this activity. Funds for this activity are provided by direct appropriation.

3. *Financial assistance.*—This activity comprises: (a) *Business loans.*—This includes loans and financial counseling to small business concerns, businesses displaced because of federally aided construction, businesses affected by changing economic conditions resulting from increased competition from imported articles, and businesses eligible under title IV of the Economic Opportunity Act of 1964.

Funds for salaries and expenses to support this subactivity are transferred from the Business loan and investment fund.

(b) *Development company loans.*—This covers efforts to encourage private institutions to expand their role in the economic development of their respective States and loans to State and local development companies to enable them to provide the long term capital—equity and loans—to small businesses. Funds for salaries and expenses to support this subactivity are transferred from the Business loan and investment fund.

(c) *Disaster loans.*—This subactivity provides financial assistance on favorable terms to victims of natural disasters for rehabilitation of property damaged or destroyed. Funds for salaries and expenses to support this subactivity are transferred from the Disaster loan fund.

4. *Investment company assistance and supervision.*—In order to stimulate and supplement the flow of private capital to small business concerns, the Small Business Administration is authorized to (a) license, regulate, and examine small business investment companies, and (b) provide funds to such companies for financing small business firms. Funds for administrative expenses to support this activity are transferred from the Business loan and investment fund.

5. *Lease guarantees.*—In order to enable small businesses to compete on an equal basis with financially strong businesses in the leasing of facilities in shopping centers and other business properties, the Small Business Administration is empowered to guarantee the payment of rentals under leases of commercial and industrial property entered into by small business concerns. Funds for administrative expenses to support this activity are transferred from the Lease guarantees revolving fund.

Object Classification (in thousands of dollars)

Identification code 32-45-0100-0-1-506	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	35,103	39,352	42,511
11.3 Positions other than permanent.....	1,103	705	793
11.5 Other personnel compensation.....	73	-----	-----
11.8 Special personal service payments.....	478	413	427
Total personnel compensation.....	36,757	40,470	43,731
12.0 Personnel benefits.....	2,799	3,139	3,513
21.0 Travel and transportation of persons.....	2,004	2,306	3,008
22.0 Transportation of things.....	129	103	131
23.0 Rent, communications, and utilities.....	2,610	2,770	3,155
24.0 Printing and reproduction.....	284	354	471
25.1 Other services.....	730	536	633
25.2 Services of other agencies.....	757	665	874
26.0 Supplies and materials.....	382	445	559
31.0 Equipment.....	657	261	375
41.0 Grants, subsidies, and contributions.....	48	28	-----
42.0 Insurance claims and indemnities.....	1	-----	-----
Total costs, funded.....	47,158	51,077	56,450
92.0 Undistributed (contingency reserve).....	-----	4,765	4,983
94.0 Change in selected resources.....	78	-----	-----
99.0 Total obligations.....	47,236	55,842	61,433

Personnel Summary

Total number of permanent positions.....	4,365	4,380	4,800
Full-time equivalent of other positions.....	36	66	74
Average number of all employees.....	3,941	4,190	4,548
Average GS grade.....	8.4	8.5	8.5
Average GS salary.....	\$9,231	\$9,821	\$9,707
Average salary of ungraded positions.....	\$6,180	\$6,608	\$6,674

TRADE ADJUSTMENT LOAN ASSISTANCE
Program and Financing (in thousands of dollars)

Identification code 32-45-0102-0-1-506	1967 actual	1968 est.	1969 est.
Financing:			
21 Unobligated balance available, start of year.....	-1,500	-----	-----
23 Unobligated balance transferred to other accounts.....	1,500	-----	-----
New obligational authority.....	-----	-----	-----

Public enterprise funds:

- BUSINESS LOAN AND INVESTMENT FUND
- DISASTER LOAN FUND
- LEASE GUARANTEES REVOLVING FUND

The Small Business Administration is hereby authorized to make such expenditures, within the limits of funds and borrowing au-

thority available to the following funds, and in accord with the law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 104 of the Government Corporation Control Act, as amended, as may be necessary in carrying out the programs set forth in the budget for the current fiscal year for the "Disaster loan fund" [and the], the "Business loan and investment fund," and the "Lease guarantees revolving fund."

PARTICIPATION SALES AUTHORIZATION

The Federal National Mortgage Association, as trustee, is hereby authorized to issue beneficial interests or participations in such obligations as may be placed in trust with such Association in accordance with section 302(c) of the Federal National Mortgage Association Charter Act, as amended, for the account of the Small Business Administration, in an aggregate principal amount of not to exceed \$150,000,000, in addition to amounts heretofore authorized: *Provided*, That this authorization shall remain available until June 30, [1969] 1970.

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

To enable the Small Business Administration to pay the Federal National Mortgage Association, as trustee, such insufficiencies as may be required by the trustee on account of such outstanding beneficial interests or participations in obligations of the Small Business Administration, as may be authorized by this Act, or the *Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968*, to be issued pursuant to section 302(c) of the Federal National Mortgage Association Charter Act, as amended, [not to exceed \$1,350,000] such sums as may be necessary, to remain available without fiscal year limitation. *Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.*)

BUSINESS LOAN AND INVESTMENT FUND
Program and Financing (in thousands of dollars)

Identification code 32-45-4154-0-3-506	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
1. Financial assistance:						
Business loans (sec. 7(a) Small Business Act):						
Direct.....	60,446	57,000	77,000	43,952	53,332	64,564
Immediate participation.....	143,842	150,000	184,000	108,957	138,156	159,496
Guaranteed.....	100,853	199,200	230,000	-----	-----	-----
Total sec. 7(a) business loans.....	305,141	406,200	491,000	152,909	191,488	224,060
Business loans (Economic Opportunity Act of 1964).....	31,357	39,000	47,000	24,992	27,370	28,450
Displaced business loans.....	31,440	50,000	53,000	21,366	32,810	31,100
Trade adjustment loans.....	-----	1,200	1,200	-----	1,200	1,200
Development company loans.....	52,220	77,000	82,000	42,948	41,600	44,565
Conversion between types of loans.....	4	-----	-----	-----	-----	-----
Guaranteed loans not expected to be purchased:						
Sec. 7(a) business loans (90%).....	-90,767	-179,280	-207,000	-----	-----	-----
Economic Opportunity loans (80%).....	-1,388	-8,000	-12,000	-----	-----	-----
Displaced business loans (90%).....	-----	-18,000	-18,000	-----	-----	-----
Development Company loans (90%).....	-283	-27,000	-27,000	-----	-----	-----
Total financial assistance.....	327,724	341,120	410,200	242,215	294,468	329,375
2. Investment company assistance:						
Purchase of debentures of small business investment companies.....	6,580	13,500	30,000	7,110	14,075	30,000
Loans to small business investment companies.....	8,856	1,500	-----	13,052	1,500	-----
Reservation of funds for purchase of direct loans and debentures previously sold with recourse.....	7,989	13,869	16,131	9,443	16,160	17,923
Total investment company assistance.....	23,425	28,869	46,131	29,605	31,735	47,923
Total loans and investments.....	351,149	369,989	456,331	271,820	326,203	377,298
Administrative reservations, start of year.....	82,569	120,966	120,966	-----	-----	-----
Administrative reservations, end of year.....	-120,966	-120,966	-120,966	-----	-----	-----
Change in selected resources ¹	-----	-----	-----	10,955	10,731	41,681
Adjustments in selected resources (loan obligations).....	-----	-----	-----	29,977	33,055	37,352
Total capital outlay.....	312,752	369,989	456,331	312,752	369,989	456,331

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

Federal Funds—Continued

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—continued

Program and Financing (in thousands of dollars)—Continued

Identification code 32-45-4154-0-3-506	Costs and obligations		
	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
Operating costs, funded:			
(a) Interest expense to Treasury.....	29,461	15,042	10,948
(b) Interest expense on participation certificates.....	21,234	46,094	58,485
(c) Administrative expenses.....	32,816	38,631	41,046
(d) Commission on sale of participation certificates.....	788	475	300
(e) Other costs and expenses.....	7,110	5,000	5,000
- Total operating costs, funded.....	91,409	105,242	115,779
10 Total obligations.....	404,161	475,231	572,110
Financing:			
Receipts and reimbursements from:			
11 Federal funds: Investment income from participation sales funds.....	-2,949	-5,861	-11,741
14 Non-Federal sources:			
Financial assistance program:			
Sec. 7(a) business loan repayments.....	-159,307	-199,481	-208,382
Economic Opportunity Act loan repayments.....	-1,922	-7,622	-11,607
Displaced business loan repayments.....	-2,897	-7,360	-11,595
Development company loan repayments.....	-6,683	-9,013	-11,418
Sale of loans.....	-1,896	-10,000	-----
Sale of acquired collateral.....	-2,298	-----	-----
Repayments on judgments and notes receivable.....	-808	-----	-----
Revenue.....	-41,345	-52,385	-55,432
Investment company assistance program:			
Loan and debenture repayments.....	-10,615	-15,000	-20,000
Repayments on judgments and notes receivable.....	-110	-----	-----
Revenue.....	-8,664	-10,035	-10,988
17 Recovery of prior year obligations:			
Financial assistance program.....	-17,903	-33,055	-37,352
Investment company assistance program.....	-14,533	-----	-----
Unobligated balance available, start of year:			
21.48 Authorization to spend agency debt receipts.....	-----	-330,000	-50,000
21.98 Reserved.....	-----	-120,966	-120,966
Unreserved.....	-----	-530,510	-513,126
22.98 Unobligated balance transferred from other accounts:			
Reserved.....	-82,569	-----	-----
Unreserved.....	-420,962	-----	-----
23.98 Unobligated balance transferred to other accounts.....	112,412	207,626	219,882
Unobligated balance, end of year:			
24.48 Authorization to spend agency debt receipts.....	330,000	50,000	-----
24.98 Reserved.....	120,966	120,966	120,966
Unreserved.....	530,510	513,126	299,649
25.48 Unobligated balance lapsing.....	-----	115,000	-----
New obligational authority.....	722,588	150,661	150,000
New obligational authority:			
40 Appropriation (current indefinite).....	485	-----	-----
42 Transferred from other accounts.....	-----	661	-----
43 Appropriation (adjusted, current):			
Definite.....	-----	661	-----
Indefinite.....	485	-----	-----
48 Authority to spend agency debt receipts.....	722,103	150,000	150,000
Relation of obligations to expenditures:			
10 Total obligations.....	404,161	475,231	572,110
70 Receipts and other offsets (items 11-17).....	-271,930	-349,812	-378,515
71 Obligations affecting expenditures.....	132,231	125,419	193,595
72.98 Obligated balance, start of year.....	-----	85,513	85,854
73.98 Obligated balance transferred from other accounts.....	94,027	-----	-----
74.98 Obligated balance, end of year.....	-85,513	-85,854	-128,722
90 Expenditures.....	140,745	125,078	150,727
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	140,745	125,078	150,727
Cash transactions:			
93 Gross expenditures.....	375,374	444,383	490,834
94 Applicable receipts.....	-234,629	-319,305	-340,107

Public Law 89-409, approved May 2, 1966, established this fund as of July 1, 1966, to finance all loan programs other than natural disaster loans, and including trade adjustment assistance loans and prime contracting activity performed pursuant to sections 7(a), 7(b)(3), 7(e), and 8(a) of the Small Business Act, as amended, titles III and V of the Small Business Act of 1958, as amended, and title IV of the Economic Opportunity Act of 1964 as amended. Administrative and other related expenses are also financed from this fund.

While no ceiling on authorized appropriations is specified, a limitation of \$2.65 billion (increased from \$2 billion pursuant to Public Law 90-104, approved October 11, 1967) has been placed on the amount of loans and commitments (reservations) which may be outstanding at any one time. This ceiling is composed of separate limitations on outstanding amounts as follows (in millions of dollars):

Business loans (including a limitation of \$200 million on economic opportunity loans).....	1,900
Development company loans.....	300
Investment company loans.....	450

Outstanding loans and reservations at the end of each year for the programs financed by this fund are as follows (in millions of dollars):

Financial assistance program (business loans): Business loans (Economic Opportunity Act of 1964):	1967 actual	1968 estimate	1969 estimate
Outstanding loans.....	37.5	57.2	74.1
Guaranteed loans disbursed by banks.....	.8	10.5	24.5
Undisbursed loans.....	7.9	6.0	6.2
Total loans and reservations.....	46.2	73.7	104.8
Business loans (sec. 7(a) Small Business Act, displaced business and trade adjustment):			
Outstanding loans.....	751.5	760.2	796.6
Deferred participation and guaranteed loans disbursed by banks.....	182.1	303.2	439.0
Undisbursed loans.....	156.4	180.5	214.2
Total loans and reservations.....	1,090.0	1,243.9	1,449.8
Grand total, business loans and reservations.....	1,136.2	1,317.6	1,554.6
Excess in limitation.....	263.8	582.4	345.4
Development company loans:			
Outstanding loans.....	122.7	155.3	188.4
Guaranteed loans disbursed by banks.....	.7	13.0	31.1
Undisbursed loans.....	41.6	57.7	69.0
Total, loans and reservations.....	165.0	226.0	288.5
Excess in limitation.....	35.0	74.0	11.5
Investment company assistance program:			
Investment in debentures and loans.....	273.9	282.9	295.8
Undisbursed reservations to purchase debentures.....	.6	-----	-----
Loans under guarantee plan.....	14.4	6.0	3.1
Total loans, investments, and reservations.....	288.9	288.9	298.9
Excess in limitation.....	111.1	161.1	151.1

Capital outlay—1. *Financial assistance—Business loans (sec. 7(a), Small Business Act)*.—Funds may be loaned to business concerns which are independently owned and operated and which are not dominant in their fields. To such small businesses, loans may be made directly or in participation with banks or other lending institutions,

and shall be of such sound value or so secured as reasonably to assure repayment. No loan may be made unless the financial assistance is not otherwise available on reasonable terms. No direct loan may be made unless it is shown that a bank participation loan is not available and no loan on an immediate participation basis may be made unless it is shown that a guaranteed loan is not available. Under the guarantee plan, the Small Business Administration agrees to purchase the guaranteed portion of the loan only upon default.

The agency's share of an immediate participation or guaranteed loan is limited to 90%. Its maximum outstanding loan and/or commitment to any one borrower is limited by statute to \$350 thousand. Business loans, except for the portion for constructing facilities for which the maximum maturity is 15 years, are limited to a maturity of 10 years and with one exception bear interest at a maximum rate of 5½% per annum on the agency's share thereof.

From the inception of the lending program (Sept. 29, 1953) through June 30, 1967, 75,809 loans have been approved in a total amount of \$3,350.7 million. Participating banks' share of this amount has been \$606.7 million. Fifty-nine percent of the total loans approved have been on a participation or guarantee basis. In 1969, it is estimated that 12,200 loans will be approved, compared with an estimate of 10,000 in 1968.

The following tabulation reflects certain data on business loans and includes funds disbursed or collected by banks or other private lending institutions on participation and guaranteed loans. Accordingly, the Small Business Administration's share of disbursements and repayments will not agree with related data in the financial statements, which reflect transactions on the basis of only the Small Business Administration cash funds involved.

DATA ON BUSINESS LOANS

[In millions of dollars]

Loan reservations during the year:	1967 actual	1968 estimate	1969 estimate
Total amount.....	385.3	537.0	649.7
Small Business Administration share.....	305.1	406.2	491.0
Loans outstanding on June 30 held by banks and Small Business Administration:			
Total amount (estimate).....	1,080.8	1,194.5	1,365.3
Small Business Administration share.....	887.0	978.2	1,115.6
Loan disbursements by banks and Small Business Administration:			
Total amount.....	316.2	425.5	509.4
Small Business Administration share.....	256.5	345.1	413.1
Loan repayments to banks and Small Business Administration:			
Total amount (estimate).....	260.9	311.8	338.6
Small Business Administration share.....	212.5	253.9	275.7

Business loans (Economic Opportunity Act of 1964).—The Small Business Administration administers a program of financial assistance to very small business concerns and to qualified persons seeking to establish such concerns pursuant to authority contained in title IV of the Economic Opportunity Act of 1964 (78 Stat. 526). Loans may be on a direct, immediate participation, or guaranteed basis for up to \$25 thousand, for a maximum term of 15 years. The credit and collateral requirements are more flexible than those applicable to the 7(a) business loans and provision for management training is made an integral part of the program. It is estimated that 4,125 loans will be approved in 1969, in comparison with 3,420 loans in 1968.

Displaced business loans.—Pursuant to authority provided by the Housing Act of 1961, loans are made to small

Federal Funds—Continued**SMALL BUSINESS ADMINISTRATION—Continued****Public enterprise funds—Continued****BUSINESS LOAN AND INVESTMENT FUND—continued**

firms that suffer substantial economic injury as a result of being forced to move by federally aided urban renewal, highway, and other construction programs. The interest rate on the Small Business Administration's share of these loans is determined pursuant to a formula prescribed by legislation. For 1967, the rate was 4¼% per annum. The same interest rate will prevail in 1968.

Through June 30, 1967, a total of 1,138 displaced business loans for \$81.1 million had been approved. Approvals during 1967 were 385. It is estimated that 565 loans for \$53 million will be approved in 1969 compared to 530 loans for \$50 million in 1968.

Trade adjustment loans.—Section 7(e) of the Small Business Act, as amended, authorizes the Small Business Administration to make loans to eligible firms under the provisions of the Trade Expansion Act of 1962, which act provides for certification by the Secretary of Commerce of proposals for economic adjustment submitted by eligible firms. The Small Business Administration is permitted to make loans to firms of any size and in any dollar amount for a period not to exceed 25 years.

State and local development company loans.—The Small Business Administration lends funds to State and local development companies pursuant to sections 501 and 502 of the Small Business Investment Act, as amended. Funds are made available to State development companies for general-use purposes under section 501 and to State and local development companies for plant construction, conversion, or expansion, including the acquisition of land, under section 502. The latter type loans must be so secured as reasonably to assure repayment, may be made directly or in participation with banks or other lending institutions, may be made only when the proceeds are to assist an identifiable small business concern and for a sound business purpose approved by the agency, and are limited to a maximum of \$350 thousand for each such identifiable small business concern.

2. Investment company assistance.—Purchase of debentures of small business investment companies.—A primary function of these companies is to provide a source of needed equity capital for small business concerns. To encourage the formation and growth of such companies, the Small Business Investment Act, as amended, authorizes the Small Business Administration to purchase debentures of any such company directly or in cooperation with banks or other lending institutions through agreements to participate on an immediate basis.

Such debentures may be subordinate to any other debenture bonds, promissory notes, or other debts and obligations of such companies, unless the Administration determines otherwise in the exercise of reasonable investment prudence. SBA may purchase such debentures in an amount equal to 200% of paid-in capital and paid-in surplus to a maximum of \$7.5 million. Those SBICs with paid-in capital and paid-in surplus in excess of \$1 million, which have invested (or committed) 65% or more of their funds in venture capital, are eligible to draw 200% of the first \$1 million and 300% of every dollar over \$1 million not to exceed an aggregate maximum of \$10 million.

Prior to the Small Business Investment Act Amendments of 1967, financing of SBICs by SBA was accomplished by means of the purchase of subordinated debentures (considered as a part of "statutory capital" for borrowing purposes) and by means of direct loans.

Operating costs.—Interest expense.—Pursuant to section 4(c) of the Small Business Act, interest is payable into miscellaneous receipts of the Treasury on *outstanding* cash disbursements from the fund (excluding disbursements for administrative expenses). The interest rate or rates applicable to each year's *gross* disbursements are determined at the beginning of the year by the Secretary of the Treasury, taking into consideration the current average yields on outstanding interest-bearing marketable public debt obligations of the United States of comparable maturities. For interest computation purposes, collections of interest and principal on unpledged loans, *proceeds of participation sales*, and other receipts to the fund are applied as collected against the earliest year's disbursements still outstanding. The rates set by the Secretary of the Treasury for disbursements in 1968 are 4¾% for investment company debentures and loans, 5% for development company loans, and 4¾% for 7(a) business and economic opportunity loans. These rates have also been used in computing interest expense in 1969.

Interest is payable to the holders of participation certificates at specified rates set at the time of sale. Interest collections on pledged loans are remitted to the FNMA for purposes of paying such interest as it comes due. To the extent that the interest rates on certificates exceeds the interest rates on pledged loans, the collections of interest on pledged loans will be insufficient to meet the interest payable on the certificates. Appropriations for this insufficiency are authorized, as is discussed in detail below under the head Participation sales insufficiencies.

Administrative expense.—Expenses for the loan programs financed by this revolving fund are financed by transfer of funds to the appropriation Salaries and expenses. Use of these funds for salaries, travel and related expenses are accordingly reflected in the schedules for that appropriation account.

Financing.—This fund was capitalized by transfer of an applicable portion of the assets, liabilities, and unexpended balance of the Revolving fund, Small Business Administration on July 1, 1966, and by transfer of the unexpended balances of appropriations previously made for trade adjustment assistance loans. Appropriations are authorized to be made to the fund as additional capital to the extent required to carry out the authorized functions.

In lieu of appropriations, Administration policy is to provide required additional capital by sale of participation certificates in loan pools, thus substituting private for public credit to the maximum extent possible. The Participation Sales Act of 1966 authorized SBA to place loans in a trust and through the Federal National Mortgage Association as trustee to sell participation certificates in such loan pools. The aggregate amount of such participation sales for any one trustor agency may not exceed the amount authorized for such trustor in an appropriation act. Sales of not to exceed \$1.35 billion have been authorized: \$350 million in 1966 from the predecessor revolving fund under special authority in the Participation Sales Act of 1966, \$850 million in 1967, and \$150 million in 1968. The authorizations in 1967 and 1968 are available for both this fund and the Disaster loan fund. Actual sales through June 30, 1967, aggregated \$870 million, of which \$70 million has been redeemed. Sales of \$315 million are pro-

jected for 1968—all from this fund. New sales authority of \$150 million is being requested in 1969, to permit sales of \$200 million (including \$50 million of carryover authority), also entirely from this fund. These sales, together with estimated repayments and revenues on unpledged loans will finance the projected 1969 program level and provide a carryover balance at June 30, 1969, of \$300 million for use in subsequent years.

Participation sales insufficiencies.—In respect to participation sales as discussed immediately above, the Participation Sales Act of 1966 authorizes appropriations without fiscal year limitation of such sums as may be necessary to permit any trustor agency to pay the trustee such insufficiency as the trustee may require on account of outstanding participations. This authority is not applicable to the 1966 sales in the predecessor fund. An insufficiency results primarily from the fact that the interest rate on participation certificates exceeds the interest rate on the loans pledged in support of the respective participations.

A permanent appropriation in such amount as may prove necessary each year was provided in the Independent Offices Appropriation Act, 1967, in connection with participation sales of \$850 million as were authorized by that act. The Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968, authorized additional participation sales of \$150 million and appropriated not to exceed \$1.35 million for any insufficiency in 1968 only arising from the additional sales authority granted by such act.

Language is being proposed for 1969 which would authorize additional participation sales from the two funds. The related appropriation language for insufficiencies would provide a permanent appropriation of such sums as may be necessary not only for this additional sales authority but also for the \$150 million sales authorized in the 1968 act. Thus, it is proposed that appropriations as required to cover insufficiencies in 1969 and succeeding years in connection with sales authorized in 1967, 1968, and 1969 acts be made available on a permanent, indefinite basis. Although the projections as discussed in the following paragraph do not currently indicate a need for appropriations in 1969, it is essential to the sales program that the authority to cover any insufficiency that may develop be available on a continuing basis.

The "gross" insufficiency in any year represents the excess of interest accrued on outstanding participation certificates over interest accrued on an equal amount of loans pledged for such certificates. This gross insufficiency is met from (1) revenue from the participation sales fund arising from the investment of collections on pledged loans in excess of funds required for interest and principal payments on certificates, (2) reserved retained earnings, if any, and (3) appropriations, as discussed above, in that order. The actual and estimated "gross" insufficiency, revenue, and new obligational authority (appropriations) applicable to transactions in this fund for 1967, 1968, and 1969 are as follows (in thousands of dollars):

	1968 estimate			
	1967 actual	Sales authorized by 1967 act	Sales authorized by 1968 act	1969 estimate
Interest accrued on participation certificates.....	4,634	20,069	3,731	40,814
Interest accrued on an equal amount of loans in the pool.....	-3,946	-18,023	-2,915	-34,230
Insufficiency.....	688	2,046	816	6,584

Financed by:				
Investment income from participation sales fund.....	-203	-3,162	-155	-7,394
New obligational authority required.....	485	-----	661	-----
Portion of new obligational authority applicable to:				
Sales authorized in 1968 Appropriation Act (definite appropriation).....	-----	-----	661	-----
Sales authorized in other appropriation acts (indefinite appropriation).....	485	-----	-----	-----

Operating results.—The fund will operate at a deficit. Interest and fee income will not be sufficient to cover interest, administrative and other expenses, and a provision for estimated losses. Primarily, this results from the cost of processing a large number of loan applications which are not approved and the cost of servicing an expanding number of widely scattered loans which are relatively small in size.

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

	1967 actual	1968 est.	1969 est.
Financial assistance program:			
Revenue.....	44,294	58,246	67,173
Expense.....	80,285	102,203	112,868
Net loss, financial assistance program.....	-35,991	-43,957	-45,695
Investment company assistance program:			
Revenue.....	8,664	10,035	10,988
Expense.....	13,756	13,011	14,251
Net loss, investment company assistance program.....	-5,092	-2,976	-3,263
Net loss for the year.....	-41,083	-46,933	-48,958
Deficit, start of year.....	-----	-40,598	-86,870
Appropriation: Reimbursement for insufficiencies on participation certificates sold.....	485	661	-----
Deficit, end of year.....	-40,598	-86,870	-135,828

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	596,059	736,989	719,946	549,337
Accounts receivable, net.....	16,378	15,154	17,000	19,000
Interest collections on deposit with trustee.....	3,100	9,189	4,795	3,851
Selected assets: Deferred charges ¹	318	705	705	705
Loans receivable, net.....	960,722	1,008,280	1,076,035	1,178,991
Acquired security and collateral, net.....	4,056	4,786	4,786	4,786
Judgments, notes, and other receivables, net.....	3,212	4,126	4,126	4,126
Total assets.....	1,583,845	1,779,229	1,827,393	1,760,796
Liabilities:				
Current.....	62,561	48,343	35,405	37,649
Long term:				
Participation certificates outstanding.....	290,500	621,704	873,704	887,704
Less deposits with trustee for redemption of participation certificates.....	-16,063	-66,375	-211,001	-244,884
Total liabilities.....	336,998	603,672	698,108	680,469

Federal Funds—Continued

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

BUSINESS LOAN AND INVESTMENT FUND—continued

Financial Condition (in thousands of dollars)—Continued

	1966 actual	1967 actual	1968 est.	1969 est.
Government equity:				
Interest-bearing capital (appropriations):				
Start of year		677,917	504,852	483,925
Transfer of interest-bearing expenditures from non-interest-bearing capital		-173,065	-20,927	129,563
End of year		504,852	483,925	613,488
Non-interest-bearing capital (appropriations):				
Start of year		536,738	711,303	732,230
Transfer from trade adjustment loan assistance fund		1,500		
Transfer of expenditures to interest-bearing capital		173,065	20,927	-129,563
End of year		711,303	732,230	602,667
Total appropriated capital		1,216,155	1,216,155	1,216,155

Deficit		-40,598	-86,870	-135,828
Total Government equity	1,246,847	1,175,557	1,129,285	1,080,327

Analysis of Government Equity (in thousands of dollars)

Undisbursed direct loan obligations ¹	21,508	30,600	35,400	55,822
Undisbursed guaranteed loan obligations ¹	29,436	30,913	36,844	58,102
Unobligated balance:				
Authority to spend agency debt receipts		330,000	50,000	
Reserved	82,569	120,966	120,966	120,966
Unreserved	419,462	530,510	513,126	299,649
Invested capital and earnings	693,871	462,568	422,949	545,788
Less undrawn authorizations		-330,000	-50,000	
Total Government equity	1,246,847	1,175,557	1,129,285	1,080,327

Note.—Unfunded contingent liability for guaranteed loans is as follows: June 30, 1967, \$266,899 thousand; June 30, 1968, \$387,907 thousand; and June 30, 1969, \$516,640 thousand.

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

Object Classification (in thousands of dollars)

Identification code 32-45-4154-0-3-506	1967 actual	1968 est.	1969 est.
25.1 Other services	7,898	5,475	5,300
25.3 Payments to "Salaries and expenses"	32,816	38,631	41,046
33.0 Investment and loans	312,752	369,989	456,331
43.0 Interest expense	50,695	61,136	69,433
99.0 Total obligations	404,161	475,231	572,110

DISASTER LOAN FUND

Program and Financing (in thousands of dollars)

Identification code 32-45-4153-0-3-506	Administrative reservations			Costs and obligations		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:						
Capital outlay:						
Disaster loans:						
Home	8,115	100,000	50,000	34,038	88,000	44,000
Business	16,078					
Administrative reservations:						
Start of year	27,315	12,659	12,659			
End of year	-12,659	-12,659	-12,659			
Change in selected resources ¹				47	2,000	1,000
Adjustment in selected resources (loan obligations)				4,764	10,000	5,000
Total capital outlay	38,849	100,000	50,000	38,849	100,000	50,000
Operating costs, funded:						
(a) Interest expense to Treasury				8,586	8,303	9,054
(b) Interest expense on participation certificates				4,498	6,016	6,000
(c) Administrative expense				6,435	7,311	8,134
(d) Commissions on sale of participation certificates				256		
(e) Other costs and expenses				237		
Total operating costs, funded				20,012	21,630	23,188
10 Total obligations				58,861	121,630	73,188
Financing:						
Receipts and reimbursements from:						
11 Federal funds: Reimbursement for Hurricane Betsy loans				-10,101	-4,555	
Investment income from participation sales funds				-639	-1,009	-1,417
14 Non-Federal sources:						
Loan repayments				-28,279	-47,485	-56,685
Sale of acquired collateral				-71		
Repayments on judgments and notes receivable				-94		
Revenue				-8,483	-9,145	-9,647
17 Recovery of prior year obligations				-3,768	-10,000	-5,000

21.98	Unobligated balance available, start of year:			
	Reserved.....		-12,659	-12,659
	Unreserved.....		-208,949	-141,468
22.98	Unobligated balance transferred from other accounts:			
	Reserved.....	-27,315		
	Unreserved.....	-85,449		
23.98	Unobligated balance transferred to other accounts.....	12,067	20,200	20,200
24.98	Unobligated balance, end of year:			
	Reserved.....	12,659	12,659	12,659
	Unreserved.....	208,949	141,468	122,476
	New obligational authority.....	128,337	2,155	1,647
	New obligational authority:			
40	Appropriation (current, indefinite).....	440		
48	Appropriation (permanent, indefinite).....		2,155	1,647
	Authority to spend agency debt receipts.....	127,897		
	Relation of obligations to expenditures:			
10	Total obligations.....	58,861	121,630	73,188
70	Receipts and other offsets (items 11-17).....	-51,435	-72,194	-72,749
71	Obligations affecting expenditures.....	7,426	49,436	439
72.98	Obligated balance, start of year.....		11,146	10,356
73.98	Obligated balance, transferred from other accounts.....	9,325		
74.98	Obligated balance, end of year.....	-11,146	-10,356	-13,948
	Expenditures.....	5,605	50,226	-3,153
	Expenditures are distributed as follows:			
02	Out of prior authorizations.....	5,605	50,226	-3,153
	Cash transactions:			
93	Gross expenditures.....	54,450	112,329	64,545
94	Applicable receipts.....	-48,845	-62,103	-67,698

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

Public Law 89-409, approved May 2, 1966, established this fund as of July 1, 1966, to finance disaster loans other than those to displaced businesses, made pursuant to sections 7(b)(1), 7(b)(2), 7(b)(4), and 7(c)(2) of the Small Business Act, as amended. These loans are commonly referred to as natural disaster loans. Administrative and other related expenses are also financed from this fund.

No limitation was placed on the amount of loans and commitments (reservations) which may be outstanding at any one time from the fund. Actual and estimated outstanding disaster loans and reservations at the end of each year are as follows (in millions of dollars):

	1967 actual	1968 estimate	1969 estimate
Investment in outstanding loans.....	287.0	322.9	310.2
Outstanding loan reservations: Undisbursed loan authorizations.....	14.3	16.3	17.3
Total, loans and reservations.....	301.3	339.2	327.5

No restrictions exist on the amount which may be loaned to an individual or business suffering loss from a natural disaster. No restrictions exist on the size of business firm which may be eligible for a natural disaster loan. The interest rate may not exceed 3% on the Small Business Administration's share of the loan. The maximum term is 30 years.

Through June 30, 1967, a total of 59,904 disaster loans for \$536 million had been approved. Approvals during 1967 were 2,037 for \$24.3 million. Recognizing that such loans cannot be predicted, the estimate for 1968 is \$100 million in new loans, in view of the recent disaster declarations in Alaska and Texas and \$50 million in 1969.

The following tabulation reflects certain data on disaster loans and includes as applicable funds disbursed and collected by banks and other private lending institutions on participation and guaranteed loans. Accordingly, the Small Business Administration's share of disbursements

and repayments will not in all instances agree with related data in the financial statements which reflect transactions on the basis of only the Small Business Administration's cash funds involved.

DATA ON DISASTER LOANS

[In millions of dollars]

	1967 actual	1968 estimate	1969 estimate
Loan reservations during the year:			
Total amount.....	25.1	100.9	50.5
SBA share.....	24.3	100.0	50.0
Loans outstanding June 30 held by banks and Small Business Administration:			
Total amount (estimate).....	294.9	330.8	317.9
SBA share.....	287.0	322.9	310.2
Loan disbursements by banks and Small Business Administration:			
Total amount.....	34.7	88.8	44.4
SBA share.....	34.0	88.0	44.0
Loan repayments and other credits to banks and Small Business Administration:			
Total amount (estimate).....	39.9	52.9	57.3
SBA share.....	39.5	52.1	56.7

Operating costs.—Interest expense.—Pursuant to section 4(c) of the Small Business Act, interest is payable into miscellaneous receipts of the Treasury on *outstanding* cash disbursements from the fund (excluding disbursements for administrative expenses). The interest rate applicable to each year's *gross* disbursements is determined at the beginning of the year by the Secretary of the Treasury, taking into consideration the current average yields on outstanding interest-bearing marketable public debt obligations of the United States of comparable maturities. For interest computation purposes, collections of interest and principal on unpledged loans, *proceeds of participation sales*, and other receipts to the fund are applied as col-

Federal Funds—Continued**SMALL BUSINESS ADMINISTRATION—Continued****Public enterprise funds—Continued****DISASTER LOAN FUND—continued**

lected against the earliest year's disbursements still outstanding. The rate set by the Secretary of the Treasury for disbursements in 1968 is 5%. This rate has also been used in computing interest expense in 1969.

Interest is payable to the holders of participation certificates at specified rates set at the time of sale. Interest collections on pledged loans are remitted to the FNMA for purposes of paying such interest as it comes due. To the extent that the interest rates on certificates exceeds the interest rate on pledged loans, the collections of interest on pledged loans will be insufficient to meet the interest payable on the certificates. Appropriations for this insufficiency are authorized, as is discussed in detail below under the head Participation sales insufficiencies.

Administrative expense.—Administrative expenses for this program are financed by transfer of funds from the revolving fund to the appropriation, Salaries and expenses. Use of these funds for salaries, travel, and related expenses are accordingly reflected in the schedules for that appropriation account.

Financing.—This fund was capitalized by transfer of an applicable portion of the assets, liabilities, and unexpended balance of the Revolving fund, Small Business Administration on July 1, 1966. Appropriations are authorized to be made to the fund as capital to the extent required to carry out the authorized functions.

In lieu of appropriations, Administration policy is to provide required additional "capital" by sale of participation certificates in loan pools, thus substituting private for public credit to the maximum extent possible. The Participation Sales Act of 1966 authorized SBA to place loans in a trust and through the FNMA as trustee to sell participation certificates in such loan pools. The aggregate amount of such participation sales for any one trustor agency may not exceed the amount authorized for such trustor in an appropriation act. Sales of not to exceed \$1.35 billion have been authorized: \$350 million in 1966 from the predecessor revolving fund under special authority in the Participation Sales Act of 1966, \$850 million in 1967, and \$150 million in 1968. The authorizations in 1967 and 1968 are available for both this fund and the Business loan and investment fund. Actual sales through June 30, 1967, aggregated \$870 million, of which \$70 million has been redeemed. Sales of \$315 million are projected for 1968—all from the business loan fund. New sales authority of \$150 million is being requested in 1969, to permit sales of \$200 million (including \$50 million of carryover authority), also entirely from that fund. The proceeds from prior years' sales, together with estimated repayments and revenues on unpledged loans will finance the projected 1969 program level and provide a carryover balance at June 30, 1969, of \$122 million for use in subsequent years.

Participation sales insufficiencies.—In respect to participation sales as discussed immediately above, the Participation Sales Act of 1966 authorizes appropriations without fiscal year limitation of such sums as may be necessary to permit any trustor agency to pay the trustee

such insufficiency as the trustee may require on account of outstanding participations. This authority is not applicable to the 1966 sales in the predecessor fund. An insufficiency results primarily from the fact that the interest rate on participation certificates exceeds the interest rate on the loans pledged in support of the respective participations.

A permanent appropriation in such amount as may prove necessary each year was provided in the Independent Offices Appropriation Act, 1967, in connection with participation sales of \$850 million as were authorized by that act. The Departments of State, Justice, and Commerce, the Judiciary, and related agencies Appropriation Act, 1968, authorized additional participation sales of \$150 million and appropriated not to exceed \$1.35 million for any insufficiency in 1968 only arising from the additional sales authority granted by such act.

Language is being proposed for 1969 which would authorize additional participation sales from the two funds. The related appropriation language for insufficiencies would provide a permanent appropriation of such sums as may be necessary not only for this additional sales authority but also for the \$150 million sales authorized in the 1968 act. Thus, it is proposed that appropriations as may be required to cover insufficiencies in 1969 and succeeding years in connection with sales authorized in 1967, 1968, and 1969 acts be made available on a permanent, indefinite basis.

The "gross" insufficiency in any year represents the excess of interest accrued on outstanding participation certificates over interest accrued on an equal amount of loans pledged for such certificates. This gross insufficiency is met from (1) revenue from the participation sales fund arising from the investment of collections on pledged loans in excess of funds required for interest and principal payments on certificates, (2) reserved retained earnings, if any, and (3) appropriations, as discussed above, in that order. The actual and estimated "gross" insufficiency, revenue, and new obligational authority (appropriations) applicable to transactions in this fund for 1967, 1968, and 1969 are as follows (in thousands of dollars):

	1968 estimate			
	1967 actual	Sales au- thorized by 1967 act	Sales au- thorized by 1968 act	1969 estimate
Interest accrued on participation certificates.....	1,097	6,601	-----	6,601
Interest accrued on an equal amount of loans in the pool.....	-616	-3,837	-----	-3,837
Insufficiency.....	481	2,764	-----	2,764
Financed by:				
Investment income from participation sales trust fund.....	-41	-609	-----	-1,117
New obligational authority required.....	440	2,155	-----	1,647
Portion of new obligational authority applicable to:				
Sales authorized in appropriation acts other than 1968 (indefinite appropriation).....	440	2,155	-----	1,647

Operating results.—The fund will operate at a deficit. With the interest rate on loans set by statute at 3%, interest and fee income are not sufficient to cover interest to Treasury at the current rate of 5%, as well as administrative expenses and a provision for estimated losses.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Revenue.....	9,122	10,154	11,063
Expense.....	20,945	24,710	26,268
Net loss for the year.....	-11,823	-14,556	-15,205
Deficit, start of year.....	-11,383	-23,784	-23,784
Appropriations: Reimbursement for insufficiencies on participation certificates sold.....	440	2,155	1,647
Deficit, end of year.....	-11,383	-23,784	-37,342

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	122,089	232,754	164,483	149,083
Accounts receivable, net.....	2,620	1,405	1,500	1,600
Interest collections on deposit with trustee.....	417	454	450	401
Selected assets: Deferred charges ¹	36	2	2	2
Loans receivable, net.....	277,833	272,315	305,195	289,430
Acquired security and collateral, net.....	232	163	163	163
Judgments, notes, and other receivables, net.....	309	452	452	452
Total assets.....	403,536	507,545	472,245	441,131
Liabilities:				
Current.....	11,038	11,599	8,901	11,544
Long term:				
Participation certificates outstanding.....	59,500	178,296	171,296	144,296
Less deposits with trustee for redemption of participation certificates.....	-1,280	-5,447	-18,647	-11,847
Total liabilities.....	69,258	184,448	161,550	143,993
Government equity:				
Interest-bearing capital (appropriations):				
Start of year.....		213,396	96,725	159,840
Transfer of interest-bearing expenditures from non-interest-bearing capital.....		-116,671	63,115	8,913
End of year.....		96,725	159,840	168,753
Non-interest-bearing capital (appropriations):				
Start of year.....		121,084	237,755	174,640
Transfer of expenditures to interest-bearing capital.....		116,671	-63,115	-8,913
End of year.....		237,755	174,640	165,727
Total appropriated capital.....		334,480	334,480	334,480
Deficit.....		-11,383	-23,784	-37,342
Total Government equity.....	334,278	323,097	310,695	297,138

Analysis of Government Equity (in thousands of dollars)				
Undisbursed direct loan obligations ¹	1,181	1,228	3,405	4,405
Undisbursed guaranteed loan obligations ¹	143	177		
Unobligated balance:				
Reserved.....	27,315	12,659	12,659	12,659
Unreserved.....	85,449	208,949	141,468	122,476
Invested capital and earnings.....	220,190	100,084	153,163	157,598
Total Government equity.....	334,278	323,097	310,695	297,138

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

Object Classification (in thousands of dollars)			
Identification code 32-45-4153-0-3-506	1967 actual	1968 est.	1969 est.
25.1 Other services.....	493		
25.3 Payments to "Salaries and expenses".....	6,435	7,311	8,134
33.0 Investments and loans.....	38,849	100,000	50,000
43.0 Interest expense.....	13,084	14,319	15,054
99.0 Total obligations.....	58,861	121,630	73,188

LEASE GUARANTEES REVOLVING FUND Program and Financing (in thousands of dollars)			
Identification code 32-45-4152-0-3-506	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Administrative expense (cost-obligations) (object class 25.3).....			653
Financing:			
14 Premiums.....		-1,173	-5,027
21.98 Unobligated balance available, start of year.....	-5,000	-5,000	-6,173
24.98 Unobligated balance available, end of year.....	5,000	6,173	10,547
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....			653
70 Receipts and other offsets (items 11-17).....		-1,173	-5,027
71 Obligations affecting expenditures.....		-1,173	-4,374
72.98 Obligated balance, start of year.....			
74.98 Obligated balance, end of year.....			
90 Expenditures.....		-1,173	-4,374
Expenditures are distributed as follows:			
02 Out of prior authorizations.....		-1,173	-4,374
Cash transactions:			
93 Gross expenditures.....			653
94 Applicable receipts.....		-1,173	-5,027

This fund finances a program of insurance to guarantee payments on leases of small business concerns. It was capitalized by the transfer of \$5 million from the Revolving fund, Small Business Administration, pursuant to Public Law 89-117. In order to make the fund self-sustaining, lessees are to pay an insurance premium of not to exceed 2½% of the lease amount, or a premium based on sound actuarial computation.

It is estimated that 700 guarantees with a total exposure of \$94.5 million will be made in 1968. For 1969, the estimate is 3,000 guarantees with a total exposure of \$405 million. It is anticipated that about two-thirds of the projected amount will be written by private insurance companies, with SBA writing approximately one-third of the total volume.

Revenue, Expense and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Revenue.....		1,173	5,027
Expense.....			653
Net income for the year.....		1,173	4,374
Retained earnings, start of year.....			1,173
Retained earnings, end of year.....		1,173	5,547

Federal Funds—Continued

SMALL BUSINESS ADMINISTRATION—Continued

Public enterprise funds—Continued

LEASE GUARANTEES REVOLVING FUND—Continued

Financial Condition (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Assets:			
Treasury balance.....	5,000	6,173	10,547
Government equity:			
Non-interest-bearing capital: Transferred from other accounts.....	5,000	5,000	5,000
Retained earnings.....		1,173	5,547
Total Government equity.....	5,000	6,173	10,547
Analysis of Government Equity (in thousands of dollars)			
Unobligated balance.....	5,000	6,173	10,547
Total Government equity.....	5,000	6,173	10,547

PAYMENT OF PARTICIPATION SALES INSUFFICIENCIES

Program and Financing (in thousands of dollars)

Identification code 32-45-0103-0-3-506	1967 actual	1968 est.	1969 est.
Financing:			
25 Unobligated balance lapsing.....		689	
New obligational authority.....		689	
New obligational authority:			
40 Appropriation.....		1,350	
41 Transferred to other accounts.....		-661	
43 Appropriation (adjusted).....		689	

Note.—For discussion on insufficiencies see narrative statements for the Business loan and investment fund and the Disaster loan fund.

REVOLVING FUND

Program and Financing (in thousands of dollars)

Identification code 32-45-4150-0-3-506	1967 actual	1968 est.	1969 est.
Financing:			
21.98 Unobligated balance available, start of year:			
Reserved.....	-109,884		
Unreserved.....	-504,911		
23.98 Unobligated balance transferred to other accounts:			
Reserved.....	109,884		
Unreserved.....	504,911		
New obligational authority.....			
Relation of obligations to expenditures:			
72.98 Obligated balance, start of year.....	103,405		
73.98 Obligated balance transferred to other accounts.....	-103,352		
90 Expenditures.....	53		

02 Expenditures are distributed as follows:			
Out of prior authorizations.....	53		

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 32-45-3900-0-4-506	1967 actual	1968 est.	1969 est.
Program by activities:			
Miscellaneous services for other agencies:			
Department of Commerce, Economic Development Administration.....	1,221	2,000	1,050
Federal Home Loan Bank Board.....	1		
Department of Health, Education, and Welfare.....	6		
Office of Economic Opportunity.....	1		
Department of Housing and Urban Development, Urban Renewal Administration.....		37	50
10 Total program costs, funded—obligations.....	1,229	2,037	1,100
Financing:			
Receipts and reimbursements from:			
11 Federal funds.....	-1,369	-2,037	-1,100
14 Non-Federal sources (5 U.S.C. 6306).....	-1		
25.98 Unobligated balance lapsing.....	141		
Relation of obligations to expenditures:			
10 Total obligations.....	1,229	2,037	1,100
70 Receipts and other offsets (items 11-17).....	-1,370	-2,037	-1,100
71 Obligations affecting expenditures.....	-141		
72.98 Obligated balance, start of year.....	120	63	63
74.98 Obligated balance, end of year.....	-63	-63	-63
90 Expenditures.....	-83		

Object Classification (in thousands of dollars)

Personnel compensation:			
11.1 Permanent positions.....	1,032	1,663	893
11.3 Positions other than permanent.....	8		
Total personnel compensation.....	1,040	1,663	893
12.0 Personnel benefits.....	74	124	68
21.0 Travel and transportation of persons..	61	169	95
22.0 Transportation of things.....	1	2	2
23.0 Rent, communications, and utilities...	38	52	27
24.0 Printing and reproduction.....		5	3
25.1 Other services.....	11	9	5
26.0 Supplies and materials.....	2	8	5
31.0 Equipment.....	2	5	2
99.0 Total obligations.....	1,229	2,037	1,100

Personnel Summary

Total number of permanent positions.....	110	120	120
Full-time equivalent of other positions.....	1		
Average number of all employees.....	98	151	82
Average GS grade.....	9.9	10.8	10.8
Average GS salary.....	\$10,645	\$10,984	\$10,955

SMITHSONIAN INSTITUTION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Smithsonian Institution, including research; preservation, exhibition, and increase of collections from Government and other sources; international exchanges; anthropological research; maintenance of the Astrophysical Observatory and making necessary observations in high altitudes; administration of the National Collection of Fine Arts and the National Portrait Gallery; including [not to exceed \$35,000 for] services as authorized by 5 U.S.C. 3109; purchase, repair, and cleaning of uniforms for guards and elevator operators, and uniforms or allowances therefor, as authorized by law (5 U.S.C. 5901 [80 Stat. 299] -5902), for other employees; repairs and alterations of buildings and approaches; and preparation of manuscripts, drawings, and illustrations for publications; [\$23,913,000] \$27,130,000. (Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 32-50-0100-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Research and scholarship.....	6,725	7,126	7,890
2. Curation and use of the national collections.....	3,050	3,496	3,877
3. Education of the public.....	4,300	4,590	5,159
4. Administrative and central services.....	1,605	1,893	2,025
5. Buildings management.....	6,032	7,480	8,179
Total program costs, funded.....	21,712	24,585	27,130
Change in selected resources ¹	976	-200	-----
10 Total obligations.....	22,688	24,385	27,130
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-32	-----	-----
25 Unobligated balance lapsing.....	42	-----	-----
New obligational authority.....	22,699	24,385	27,130
New obligational authority:			
40 Appropriation.....	22,699	23,913	27,130
44 Proposed supplemental for wage-board increases.....	-----	33	-----
Proposed supplemental for civilian pay act increases.....	-----	439	-----
Relation of obligations to expenditures:			
10 Total obligations.....	22,688	24,385	27,130
70 Receipts and other offsets (items 11-17).....	-32	-----	-----
71 Obligations affecting expenditures.....	22,656	24,385	27,130
72 Obligated balance, start of year.....	2,874	4,140	4,083
74 Obligated balance, end of year.....	-4,140	-4,083	-5,703
77 Adjustments in expired accounts.....	-52	-----	-----
90 Expenditures excluding pay increase supplemental.....	21,338	24,000	25,480
91 Expenditures from wage-board supplemental.....	-----	31	2
Expenditures from civilian pay act supplemental.....	-----	411	28
Expenditures are distributed as follows:			
01 Out of current authorizations.....	18,464	20,302	21,457
02 Out of prior authorizations.....	2,874	4,140	4,053

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,857 thousand; 1967, \$2,833 thousand; 1968, \$2,633 thousand; 1969, \$2,633 thousand.

The Smithsonian Institution maintains public exhibits, representative of the arts, American history, aeronautics, space, technology, anthropology, geology, and biology; preserves for reference and study purposes millions of valuable items of scientific, cultural, and historic interest; conducts research in the natural sciences and in the history of cultures, technology, and the arts in the United States and in many foreign countries; and participates in the international exchange of scientific literature. The areas

of research in the natural sciences include anthropology, biology, geology, solar radiations, and astrophysics. The Smithsonian is also undertaking an intensive program of classification and study of marine organisms collected in connection with the Government's expanded oceanographic program.

The Institution administers three museums, five scientific programs, three art galleries, the Armed Forces Museum Advisory Board, and associated international programs. It is responsible also for the operation and maintenance of seven main exhibition buildings; the Astrophysical Observatory in Cambridge, Mass.; the Smithsonian Tropical Research Institute in the Panama Canal Zone; the River Basin Surveys in Lincoln, Nebr.; a major storage facility at Silver Hill, Md.; a conference center at Elkridge, Md.; the Barney Studio House; the Chesapeake Bay Center for Field Biology; and supporting laboratories and storage space.

During the budget year the National Collection of Fine Arts and the National Portrait Gallery will become fully operational in their new building.

The U.S. National Museum will enlarge its comprehensive planning for the celebration of the Bicentennial of the American Revolution. An urgent expansion of tropical biology, using the facilities of the Smithsonian Tropical Research Institute will be accomplished.

The National Air and Space Museum, with authorization for the construction of a suitable building will expand its program to record and exhibit the history of air and space flight; and to provide educational facilities and programs for the public and the scholar in the science and technology of aeronautics and astronautics. The Institution will continue to extend its scientific activities. Programs of cooperative research and training will be continued, and greater emphasis will be placed on the use of museum resources in primary and secondary school programs.

Object Classification (in thousands of dollars)

Identification code 32-50-0100-0-1-704	1967 actual	1968 est.	1969 est.
SMITHSONIAN INSTITUTION			
Personnel compensation:			
11.1 Permanent positions.....	13,088	14,371	15,664
11.3 Positions other than permanent.....	505	525	519
11.5 Other personnel compensation.....	263	299	320
Total personnel compensation.....	13,856	15,195	16,503
12.0 Personnel benefits.....	1,005	1,119	1,229
21.0 Travel and transportation of persons.....	233	263	312
22.0 Transportation of things.....	165	135	165
23.0 Rent, communications, and utilities.....	1,317	1,427	1,647
24.0 Printing and reproduction.....	400	523	577
25.1 Other services.....	2,325	3,064	3,484
26.0 Supplies and materials.....	873	1,019	1,114
31.0 Equipment.....	1,463	1,738	1,913
42.0 Insurance claims and indemnities.....	-----	-----	1
Total costs, Smithsonian Institution.....	21,637	24,483	26,945
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	1	-----	1
25.1 Other services.....	60	27	30
32.0 Lands and structures.....	14	75	154
Total costs, General Services Administration.....	75	102	185
Total costs, funded.....	21,712	24,585	27,130
94.0 Change in selected resources.....	976	-200	-----
99.0 Total obligations.....	22,688	24,385	27,130

Federal Funds—Continued**SMITHSONIAN INSTITUTION—Continued****General and special funds—Continued****SALARIES AND EXPENSES—Continued****Personnel Summary**

	1967 actual	1968 est.	1969 est.
Total number of permanent positions.....	1,792	1,946	2,097
Full-time equivalent of other positions.....	101	100	108
Average number of all employees.....	1,779	1,931	2,024
Average GS grade.....	8.1	8.0	7.9
Average GS salary.....	\$8,830	\$9,216	\$9,248
Average salary of ungraded positions.....	\$6,038	\$6,079	\$6,120

MUSEUM PROGRAMS AND RELATED RESEARCH (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department shall determine to be excess to the normal requirements of the United States, for necessary expenses for carrying out museum programs and related research in the natural sciences and cultural history under the provisions of section [104(k)] 104(b)(3) of the Agricultural Trade Development and Assistance Act of 1954, as amended (7 U.S.C. [1704k] 1704(b)(3)), [\$2,316,000] \$6,000,000, to remain available until expended and to be available only to United States institutions: *Provided*, That this appropriation shall be available, in addition to other appropriations to Smithsonian Institution, for payments in the foregoing currencies. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 32-50-0102-0-1-704	1967 actual	1968 est.	1969 est.
Program by activities:			
Grants for museum programs and related research in the natural sciences and cultural history (program costs, funded).....	885	2,327	4,200

Program and Financing (in thousands of dollars)

Identification code 32-50-0129-0-1-704	Costs to this appropriation			Analysis of 1969 financing			Appropriation required to complete	
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year		Add selected resources and unobligated balance, end of year	Appropriation required for 1969
Program by activities:								
1. Planning, design, and supervision.....	1,206	807	21	158	30		190	220
2. Construction.....	7,057	2,737	432	944	2,390	2,504	554	440
Total program costs, funded.....	8,263	3,544	453	1,102	2,420	2,504	744	660
Change in selected resources ¹			-169	754	-159			
10 Total obligations.....			284	1,856	2,261			
Financing:								
21 Unobligated balance available, start of year.....			-1,752	-3,057	-1,601			
24 Unobligated balance available, end of year.....			3,057	1,601				
40 New obligational authority (appropriation).....			1,589	400	660			
Relation of obligations to expenditures:								
71 Total obligations (affecting expenditures).....			284	1,856	2,261			
72 Obligated balance, start of year.....			321	157	1,741			
74 Obligated balance, end of year.....			-157	-1,741	-1,452			
90 Expenditures.....			448	272	2,550			
Expenditures are distributed as follows:								
02 Out of prior authorizations.....			448	272	2,550			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$318 thousand; 1967, \$149 thousand; 1968, \$903 thousand; 1969, \$744 thousand.

Change in selected resources ¹	1,883	-330	2,300
10 Total obligations (object class 41.0).....	2,768	1,997	6,500
Financing:			
21 Unobligated balance available, start of year.....	-633	-181	-500
24 Unobligated balance available, end of year.....	181	500	
40 New obligational authority (appropriation).....	2,316	2,316	6,000
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,768	1,997	6,500
72 Obligated balance, start of year.....	147	2,062	2,100
74 Obligated balance, end of year.....	-2,062	-2,100	-4,600
90 Expenditures.....	852	1,959	4,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....	852		1,400
02 Out of prior authorizations.....		1,959	2,600

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$147 thousand; 1967, \$2,030 thousand; 1968, \$1,700 thousand; 1969, \$4,000 thousand.

The Smithsonian Institution will continue the program of awarding grants to American universities, museums, or other institutions of higher learning interested in conducting research or excavations in archeology, research on systematic and environmental biology, and programs in museum sciences in the excess foreign currency countries.

CONSTRUCTION AND IMPROVEMENTS, NATIONAL ZOOLOGICAL PARK

For necessary expenses of planning, construction, remodeling, and equipping of buildings and facilities at the National Zoological Park, [\$400,000] \$660,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

1. *Planning, design, and supervision.*—Funds are provided for planning improvement projects at the National Zoological Park for aquatic mammals, bears, goats, and canines.

2. *Construction.*—The seventh year's work provides for construction of small heating plants as part of a program to eliminate air pollution and for minor improvements for public safety and for the prevention of deterioration.

Object Classification (in thousands of dollars)

Identification code 32-50-0129-0-1-704	1967 actual	1968 est.	1969 est.
SMITHSONIAN INSTITUTION			
21.0 Travel and transportation of persons.....	3		
25.1 Other services.....	3	15	10
26.0 Supplies.....	14		
31.0 Equipment.....	1		
Total costs, Smithsonian Institution.....	21	15	10

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

25.1 Other services.....	432	143	20
32.0 Lands and structures.....		944	2,390
Total costs, General Services Administration.....	432	1,087	2,410
Total costs, funded.....	453	1,102	2,420
94.0 Change in selected resources.....	-169	754	-159
99.0 Total obligations.....	284	1,856	2,261

RESTORATION AND RENOVATION OF BUILDINGS

For necessary expenses of restoration and renovation of buildings owned or occupied by the Smithsonian Institution, as authorized by section 2 of the Act of August 22, 1949 (63 Stat. 623), including not to exceed \$10,000 for services as authorized by 5 U.S.C. 3109, **[\$1,125,000]** \$1,200,000, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 32-50-0132-0-1-704	Costs to this appropriation			Analysis of 1969 financing			Appropriation required to complete	
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year		Add selected resources and unobligated balance, end of year	Appropriation required for 1969
Program by activities:								
1. Planning, design, and supervision.....	908	50	110	648	100			100
2. Construction.....	5,965		195	3,198	760	1,472	1,812	1,100
Total program costs, funded.....	6,873	50	305	3,846	860	1,472	1,812	1,200
Change in selected resources ¹			837	566	340			
10 Total obligations.....			1,142	4,412	1,200			
Financing:								
21 Unobligated balance available, start of year.....			-2,129	-3,287				
24 Unobligated balance available, end of year.....			3,287					
40 New obligational authority (appropriation).....			2,300	1,125	1,200			
Relation of obligations to expenditures:								
71 Total obligations (affecting expenditures).....			1,142	4,412	1,200			
72 Obligated balance, start of year.....			71	1,072	4,431			
74 Obligated balance, end of year.....			-1,072	-4,431	-2,631			
90 Expenditures.....			140	1,053	3,000			
Expenditures are distributed as follows:								
02 Out of prior authorizations.....			140	1,053	3,000			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$69 thousand; 1967, \$906 thousand; 1968, \$1,472 thousand; 1969, \$1,812 thousand.

The 1969 funds will provide for additional restoration and renovation to the Smithsonian Institution Building; electrical improvements in the Freer Gallery of Art; additional improvements in the Fine Arts and Portrait Galleries Building and to the Renwick Gallery; modifications to an existing building to house the Radiation Biology Laboratory; a small laboratory facility for the Smithsonian Tropical Research Institute; and feasibility studies for future buildings needs of the Institution to include pavilions on the Museum of History and Technology in connection with planning for the celebration of the

Bicentennial of the American Revolution and studies of solutions to future collection storage problems.

Object Classification (in thousands of dollars)

Identification code 32-50-0132-0-1-704	1967 actual	1968 est.	1969 est.
SMITHSONIAN INSTITUTION			
21.0 Travel and transportation of persons.....	2		
25.1 Other services.....	168	175	98
26.0 Supplies and materials.....	9		
31.0 Equipment.....	16		
Total costs, Smithsonian Institution.....	195	175	98

Federal Funds—Continued**SMITHSONIAN INSTITUTION—Continued****General and special funds—Continued****RESTORATION AND RENOVATION OF BUILDINGS—Continued****Object Classification (in thousands of dollars)—Continued**

Identification code 32-50-0132-0-1-704	1967 actual	1968 est.	1969 est.
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	1	17	9
25.1 Other services.....	109	365	75
32.0 Lands and structures.....		3,289	678
Total costs, General Services Administration.....	110	3,671	762
Total costs, funded.....	305	3,846	860
94.0 Change in selected resources.....	837	566	340
99.0 Total obligations.....	1,142	4,412	1,200

MISCELLANEOUS APPROPRIATIONS**Program and Financing (in thousands of dollars)**

Identification code 32-50-9999-0-1-704	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	1,717	827	-----
72 Obligated balance, start of year.....	1,793	588	355
74 Obligated balance, end of year.....	-588	-355	-----
77 Adjustments in expired accounts.....	7	-----	-----
90 Expenditures.....	2,929	1,060	355
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	2,929	1,060	355
Distribution of expenditures by account:			
Museum of History and Technology.....	830	341	355
Additions to Natural History Building....	348	482	-----
Remodeling Civil Service Commission Building.....	1,749	218	-----
National Air and Space Museum.....	1	19	-----

SALARIES AND EXPENSES, NATIONAL GALLERY OF ART

For the upkeep and operation of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards and elevator operators and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901 [80 Stat. 299]-5902); purchase, or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and not to exceed \$20,000 for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper; **[\$3,054,000] \$3,291,000.** (20 U.S.C. 71-75; Department of the Interior and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 32-50-0200-0-1-704	1967 actual	1968 est.	1969 est.	
Program by activities:				
Management and operation (program costs, funded) ¹	2,756	2,916	3,278	
Change in selected resources ²	13	187	13	
10 Total obligations.....	2,769	3,103	3,291	
Financing:				
25 Unobligated balance lapsing.....	53	-----	-----	
* New obligational authority.....	2,822	3,103	3,291	
New obligational authority:				
40 Appropriation.....	2,822	3,054	3,291	
44 Proposed supplemental for civilian pay act increases.....	-----	49	-----	
Relation of obligations to expenditures:				
71 Total obligations (affecting expenditures)	2,769	3,103	3,291	
72 Obligated balance, start of year.....	169	191	195	
74 Obligated balance, end of year.....	-191	-195	-217	
77 Adjustments in expired accounts.....	-2	-----	-----	
90 Expenditures excluding pay increase supplemental.....	2,745	3,052	3,267	
91 Expenditures from civilian pay act supplemental.....	-----	47	2	
Expenditures are distributed as follows:				
01 Out of current authorizations.....	2,582	2,908	3,074	
02 Out of prior authorizations.....	163	191	195	
¹ Includes capital outlay as follows: 1967, \$25 thousand; 1968, \$32 thousand; 1969, \$243 thousand.				
² Selected resources as of June 30 are as follows:				
	1966	1967	1968	1969
Stores.....	31	33	33	33
Unpaid undelivered orders.....	28	37	49	62
Advances.....	---	---	175	175
Total selected resources	59	-2	257	270
Management and operation. —The National Gallery of Art receives, holds, and administers works of art acquired for the Nation by the Gallery's board of trustees; maintains and administers the Gallery building so as to give maximum care and protection to art treasures and to enable these works of art to be exhibited regularly to the public without charge. Number of visitors: 1967—1,511,000; 1968 estimate—1,580,000; and 1969 estimate—1,600,000.				
Object Classification (in thousands of dollars)				
Identification code 32-50-0200-0-1-704	1967 actual	1968 est.	1969 est.	
Personnel compensation:				
11.1 Permanent positions.....	1,954	2,119	2,229	
11.3 Positions other than permanent.....	99	113	114	
11.5 Other personnel compensation.....	170	161	165	
Total personnel compensation.....	2,223	2,393	2,509	
12.0 Personnel benefits.....	154	168	176	
21.0 Travel and transportation of persons.....	8	8	8	
23.0 Rent, communications, and utilities.....	158	163	164	
24.0 Printing and reproduction.....	9	20	35	
25.1 Other services.....	61	38	40	
25.2 Services of other agencies.....	6	6	6	
26.0 Supplies and materials.....	108	87	96	
31.0 Equipment.....	28	7	52	
32.0 Lands and structures.....	-----	27	193	
Total costs, funded.....	2,756	2,916	3,278	
94.0 Change in selected resources.....	13	187	13	
99.0 Total obligations.....	2,769	3,103	3,291	

Personnel Summary				CONSTRUCTION	
Total number of permanent positions.....	347	352	359	For an additional amount for necessary expenses of the preparation of plans and specifications and for the construction of the Joseph H. Hirshhorn Museum and Sculpture Garden, [\$803,000] \$14,197,000, to remain available until expended: Provided, That such sums as are necessary may be transferred to the General Services Administration for execution of the work. (Department of the Interior and Related Agencies Appropriation Act, 1968.)	
Full-time equivalent of other positions.....	24	24	24		
Average number of all employees.....	344	356	362		
Average GS grade.....	5.0	5.1	5.2		
Average GS salary.....	\$6,215	\$6,560	\$6,645		
Average salary of ungraded positions.....	\$5,784	\$6,155	\$6,189		

Program and Financing (in thousands of dollars)

Identification code	Costs to this appropriation				Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1968	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year		Appropriation required for 1969
32-50-0133-0-1-704								
Program by activities:								
1. Planning, design, and supervision.....	1,285			579	306	224	400	482
2. Construction.....	13,215				5,210		8,005	13,215
3. Furnishings.....	500						500	500
Total program costs, funded.....	15,000			579	5,516	224	8,905	14,197
Change in selected resources ¹				184	8,721			
10 Total obligations.....				763	14,237			
Financing:								
21 Unobligated balance available, start of year.....								-40
24 Unobligated balance available, end of year.....				40				
40 New obligational authority (appropriation).....				803	14,197			
Relation of obligations to expenditures:								
71 Total obligations (affecting expenditures).....				763	14,237			
72 Obligated balance, start of year.....					189			
74 Obligated balance, end of year.....				-189	-12,926			
90 Expenditures.....				574	1,500			
Expenditures are distributed as follows:								
01 Out of current authorizations.....				574	1,271			
02 Out of prior authorizations.....					229			

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1968, \$184 thousand; 1969, \$8,905 thousand.

Construction.—This provides for the construction of the Joseph H. Hirshhorn Museum and Sculpture Garden. The proposed museum and sculpture garden will accommodate a collection of art and sculpture valued at over \$25 million, a gift to the people of the United States by Joseph H. Hirshhorn.

Object Classification (in thousands of dollars)

Identification code 32-50-0133-0-1-704	1967 actual	1968 est.	1969 est.
SMITHSONIAN INSTITUTION			
25.1 Other services (costs).....		25	

ALLOCATION TO GENERAL SERVICES ADMINISTRATION

24.0 Printing and reproduction.....		4	12
25.1 Other services.....	550		510
32.0 Lands and structures.....			4,994
Total costs, General Services Administration.....	554		5,516
Total costs, funded.....	579		5,516
94.0 Change in selected resources.....	184		8,721
99.0 Total obligations.....	763		14,237

Federal Funds—Continued

SMITHSONIAN INSTITUTION—Continued

General and special funds—Continued

THE JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS

Program and Financing (in thousands of dollars)

Identification code 32-50-0300-0-1-704	Costs to this appropriation					Analysis of 1969 financing			Appropriation required to complete
	Total estimate	To June 30, 1966	1967 actual	1968 estimate	1969 estimate	Deduct selected resources and unobligated balance, start of year	Add selected resources and unobligated balance, end of year	Appropriation required for 1969	
Program by activities:									
1. Federal share of construction.....	15,500	2,983	1,787	8,000	2,730	2,730			
2. Construction of parking facilities.....	15,400				8,270	15,400	7,130		
Total program costs, funded.....	30,900	2,983	1,787	8,000	11,000	18,130	7,130		
Change in selected resources ¹			31	900	6,163				
10 Total obligations.....			1,818	8,900	17,163				
Financing:									
Unobligated balance, start of year:									
21.40 Appropriation.....			-12,481	-10,663	-1,763				
21.47 Authorization to expend public debt receipts.....			-15,400	-15,400	-15,400				
Unobligated balance, end of year:									
24.40 Appropriation.....			10,663	1,763					
24.47 Authorization to expend public debt receipts.....			15,400	15,400					
40 New obligational authority (appropriation).....									
Relation of obligations to expenditures:									
71 Total obligations (affecting expenditures).....			1,818	8,900	17,163				
Obligated balance, start of year:									
72.40 Appropriation.....			36	67	967				
72.47 Authorization to expend public debt receipts.....									
Obligated balance, end of year:									
74.40 Appropriation.....			-67	-967					
74.47 Authorization to expend public debt receipts.....					-7,130				
90 Expenditures.....			1,787	8,000	11,000				
Expenditures are distributed as follows:									
02 Out of prior authorizations.....			1,787	8,000	11,000				

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$36 thousand; 1967, \$67 thousand; 1968, \$967 thousand; 1969, \$7,130 thousand.

The John F. Kennedy Center for the Performing Arts was created as a bureau of the Smithsonian Institution by the Act of September 2, 1958, as amended. The Board of Trustees of the Center is authorized to construct and operate a national cultural center in Washington, D.C., on a site provided by the Federal Government. Warrants totaling \$15.5 million were issued as the Federal Government's contribution to the costs of constructing the Center to match a like amount contributed by the public prior to June 30, 1965. A Federal loan of \$15.4 million is authorized for construction of foundations and underground parking facilities, which is to be repaid from parking receipts. The remaining costs of construction and operating the Center are to be provided by the trustees from public contributions. Construction is underway and it is anticipated that the building will be completed in approximately 30 months.

Identification code 32-50-0300-0-1-704	Object Classification (in thousands of dollars)		
	1967 actual	1968 est.	1969 est.
JOHN F. KENNEDY CENTER FOR THE PERFORMING ARTS			
25.1 Other services.....	249	700	300
32.0 Lands and structures.....	1,247	7,895	16,813
Total costs, Kennedy Center.....	1,496	8,595	17,113
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
24.0 Printing and reproduction.....	13	10	
25.1 Other services.....	298	287	50
32.0 Lands and structures.....	11	8	
Total costs, General Services Administration.....	322	305	50
99.0 Total obligations.....	1,818	8,900	17,163

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 32-50-3900-0-4-704	1967 actual	1968 est.	1969 est.
Program by activities:			
River basin archeological studies, Department of the Interior (program costs, funded).....	226	218	207
Change in selected resources ¹	-9	-3	-----
10 Total obligations.....	217	215	207
Financing:			
11 Receipts and reimbursements from: Federal funds.....	-219	-195	-195
21.98 Unobligated balance available, start of year.....	-30	-32	-12
24.98 Unobligated balance available, end of year.....	32	12	-----
New obligational authority.....	-----	-----	-----
Relation of obligations to expenditures:			
10 Total obligations.....	217	215	207
70 Receipts and other offsets (items 11-17).....	-219	-195	-195
71 Obligations affecting expenditures.....	-2	20	12
72.98 Obligated balance, start of year.....	34	24	32
74.98 Obligated balance, end of year.....	-24	-32	-30
90 Expenditures.....	7	12	14
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	7	12	14

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$14 thousand; 1967, \$6 thousand; 1968, \$3 thousand; 1969, \$3 thousand.

Object Classification (in thousands of dollars)

Identification code 32-50-3900-0-4-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	166	167	165
11.3 Positions other than permanent.....	12	3	-----
Total personnel compensation.....	178	170	165
12.0 Personnel benefits.....	13	12	12
21.0 Travel and transportation of persons.....	3	3	2
22.0 Transportation of things.....	1	1	1
23.0 Rent, communications, and utilities.....	13	13	13
24.0 Printing and reproduction.....	6	6	6
25.1 Other services.....	5	6	2
26.0 Supplies and materials.....	3	3	3
31.0 Equipment.....	4	4	3
Total costs, funded.....	226	218	207
94.0 Change in selected resources.....	-9	-3	-----
99.0 Total obligations.....	217	215	207

Personnel Summary

Total number of permanent positions.....	26	26	26
Full-time equivalent of other positions.....	4	1	0
Average number of all employees.....	25	21	20
Average GS grade.....	7.7	7.7	7.7
Average GS salary.....	\$7,829	\$8,382	\$8,596

Trust Funds

SMITHSONIAN INSTITUTION TRUST FUNDS

Note.—The following schedule includes \$6 million unobligated balance of trust funds on permanent loan to Treasury.

Program and Financing (in thousands of dollars)

Identification code 32-50-9998-0-7-704	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Canal Zone Biological Area Fund.....	26	36	33
2. National Collection of Fine Arts Trust Fund.....	50	2	-----
3. Advances from the District of Columbia.....	2,040	2,348	2,617
10 Total obligations.....	2,116	2,386	2,650
Financing:			
21 Unobligated balance available, start of year.....	-6,005	-6,011	-6,003
24 Unobligated balance available, end of year.....	6,011	6,003	6,000
60 New obligational authority (appropriation).....	2,122	2,378	2,647
Distribution of new obligational authority by account:			
Canal Zone Biological Area Fund.....	31	30	30
National Collection of Fine Arts Trust Fund.....	52	-----	-----
Advances from the District of Columbia.....	2,040	2,348	2,617
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	2,116	2,386	2,650
72 Obligated balance, start of year.....	-----	146	188
74 Obligated balance, end of year.....	-146	-188	-204
90 Expenditures.....	1,970	2,344	2,634
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,970	2,187	2,443
02 Out of prior authorizations.....		157	191

Distribution of expenditures by account:			
Canal Zone Biological Area Fund.....	26	36	33
National Collection of Fine Arts Trust Fund.....	50	2	-----
Advances from the District of Columbia.....	1,894	2,306	2,601

1. *Canal Zone Biological Area Fund.*—Donations, subscriptions, and fees are appropriated and used to defray part of the expenses of maintaining and operating a research facility in the Canal Zone (60 Stat. 1101; 20 U.S.C. 79, 79a).

2. *National Collection of Fine Arts Trust Fund.*—Donations are used to purchase paintings for the permanent collections of the National Collection of Fine Arts (20 U.S.C. 76c).

3. *Advances from the District of Columbia.*—Funds are advanced from the District of Columbia for the National Zoological Park to exhibit animals from all parts of the world; to maintain conditions for them as nearly as possible to their natural ecology; to conduct scientific research in wild animal behavior; and to provide adequate visitor services.

Trust Funds—Continued**SMITHSONIAN INSTITUTION—Continued**

SMITHSONIAN INSTITUTION TRUST FUNDS—Continued

Object Classification (in thousands of dollars)

Identification code 32-50-9998-0-7-704	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,482	1,678	1,864
11.3 Positions other than permanent.....	53	53	54
11.5 Other personnel compensation.....	53	50	50
Total personnel compensation.....	1,588	1,781	1,968
12.0 Personnel benefits.....	116	127	140
21.0 Travel and transportation of persons.....	3	4	4
22.0 Transportation of things.....	3	3	3
23.0 Rent, communications, and utilities.....	37	53	63
24.0 Printing and reproduction.....	1	1	1
25.1 Other services.....	39	51	48
26.0 Supplies and materials.....	225	285	348
31.0 Equipment.....	104	81	75
99.0 Total obligations.....	2,116	2,386	2,650

Personnel Summary

Total number of permanent positions.....	227	237	253
Full-time equivalent of other positions.....	18	18	18
Average number of all employees.....	226	236	238
Average GS grade.....	7.2	7.3	7.3
Average GS salary.....	\$8,147	\$8,652	\$8,676
Average salary of ungraded positions.....	\$6,895	\$7,233	\$7,276

Federal Funds**SUBVERSIVE ACTIVITIES CONTROL BOARD**

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Subversive Activities Control Board, including services as authorized by 5 U.S.C. 3109, not to exceed **[\$3,500]** \$20,000 for expenses of travel, and not to exceed \$500 for the purchase of newspapers and periodicals, **[\$295,000]** \$425,000. (Section 12, Title I of the Internal Security Act of 1950, 50 U.S.C. 791 as amended; Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 32-55-0100-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Adjudication of cases and legal activities (program costs, funded).....	300	308	425
Change in selected resources ¹	-21	-----	-----
10 Total obligations.....	279	308	425
Financing:			
25 Unobligated balance lapsing.....	10	-----	-----
40 New obligational authority (appropriation).....	290	295	425
44 Proposed supplemental for civilian pay act increases.....	-----	13	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	279	308	425
72 Obligated balance, start of year.....	137	71	-----
74 Obligated balance, end of year.....	-71	-----	-25
77 Adjustments in expired accounts.....	-15	-----	-----
90 Expenditures excluding pay increase supplemental.....	330	366	400
91 Expenditures from civilian pay act supplemental.....	-----	13	-----

Expenditures are distributed as follows:

01 Out of current authorizations.....	330	{ 308	400
02 Out of prior authorizations.....	-----	{ 71	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$21 thousand; 1967, \$0; 1968, \$0; 1969, \$0.

Adjudication of cases and legal activities.—Upon petitions being filed, the Board holds formal hearings and determines whether: (a) organizations are Communist-action organizations, Communist-front organizations, or Communist-infiltrated organizations; (b) individuals are officers or members of a Communist-action organization or officers of a Communist-front organization and required to register as such; (c) the registration of particular Communist-action organizations or Communist-front organizations or of particular individuals should be canceled; and (d) a particular Communist-infiltrated organization has ceased to be a Communist-infiltrated organization. The Board's determinations involve the consideration of petitions, motions, answers, and evidence adduced at the hearings. In the individual registration proceedings as well as in proceedings involving organizations, the Board is empowered to hold hearings—which shall be public—to examine witnesses and receive evidence, and to compel the attendance and testimony of witnesses and the production of documents relevant to the matter under inquiry. In each case the Board issues a report in writing setting forth its rulings and findings as to the facts, and issues an appropriate order.

Object Classification (in thousands of dollars)

Identification code 32-55-0100-0-1-908	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	255	265	340
12.0 Personnel benefits.....	18	22	25
21.0 Travel and transportation of persons.....	-----	3	20
23.0 Rent, communications, and utilities.....	4	4	5
24.0 Printing and reproduction.....	1	1	3
25.1 Other services.....	-----	7	25
25.2 Services of other agencies.....	-----	3	3
26.0 Supplies and materials.....	1	3	4
99.0 Total obligations.....	279	308	425

Personnel Summary

Total number of permanent positions.....	17	17	22
Average number of all employees.....	17	16	22
Average GS grade.....	9.9	10.5	10.1
Average GS salary.....	\$10,800	\$11,160	\$11,467

TARIFF COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Tariff Commission, not to exceed **[\$70,000]** \$60,000 for expenses of travel, and services as authorized by 5 U.S.C. 3109, **[\$3,675,000]** \$3,860,000: *Provided*, That no part of this appropriation shall be used to pay the salary of any member of the Tariff Commission who shall hereafter participate in any proceedings under sections 336, 337, and 338 of the Tariff Act of 1930, wherein he or any member of his family has any special, direct, and pecuniary interest, or in which he has acted as attorney or special representative: *Provided further*, That no part of the foregoing appropriation shall be used for making any special study, investigation, or report at the request of any other agency of the executive branch of the Government unless reimbursement is made for the cost thereof. (81 Stat. 410, Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)			
Identification code 33-05-0100-0-1-151	1967 actual	1968 est.	1969 est.
Program by activities:			
Direct program:			
1. Research, investigations, and reports	3,056	3,389	3,386
2. Executive direction and administration	390	448	474
Total direct program costs, funded ¹	3,446	3,837	3,860
Change in selected resources ²	106	-83	
Total direct program	3,552	3,754	3,860
Reimbursable program:			
1. Research, investigations, and reports	19	10	10
10 Total obligations	3,571	3,764	3,870
Financing:			
11 Receipts and reimbursements from Federal funds	-19	-10	-10
25 Unobligated balance lapsing	10		
New obligational authority	3,562	3,754	3,860
New obligational authority:			
40 Appropriation	3,562	3,675	3,860
44 Proposed supplemental for civilian pay act increases		79	
Relation of obligations to expenditures:			
10 Total obligations	3,571	3,764	3,870
70 Receipts and other offsets (items 11-17)	-19	-10	-10
71 Obligations (affecting expenditures)	3,552	3,754	3,860
72 Obligated balance, start of year	159	295	203
74 Obligated balance, end of year	-295	-203	-201
77 Adjustments in expired accounts	-16		
90 Expenditures excluding pay act supplemental	3,400	3,772	3,858
91 Expenditures from civilian pay act supplemental		75	4
Expenditures are distributed as follows:			
01 Out of current authorizations	3,260	3,566	3,668
02 Out of prior authorizations	140	281	194

¹ Includes capital outlay as follows: 1967, \$22 thousand; 1968, \$36 thousand; 1969, \$23 thousand.

² Selected resources as of June 30 are as follows:

	1966	1967	1968	1969
Stores	16	14	15	15
Unpaid undelivered orders	17	109	25	25
Total selected resources	33	123	40	40

The major responsibility of the Commission is to assess the impact of United States and foreign trade policies on domestic industries and to provide reports to the President, the Congress, and the public on these matters. The increased complexity of the Nation's foreign trade relations, the increase in its foreign trade in recent years, and the greatly changing patterns of world trade continue to emphasize the need for research, investigations, and reports on tariff and trade activities.

Object Classification (in thousands of dollars)

Identification code 33-05-0100-0-1-151	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	2,975	3,128	3,213
11.3 Positions other than permanent	35	46	52
11.5 Other personnel compensation	8	15	15
11.8 Special personal service payments	9	3	
Total personnel compensation	3,027	3,192	3,280

12.0 Personnel benefits	222	236	244
21.0 Travel and transportation of persons	42	60	60
22.0 Transportation of things	2	4	4
23.0 Rent, communications, and utilities	51	58	62
24.0 Printing and reproduction	16	57	42
25.1 Other services	19	58	58
25.2 Services of other agencies	26	103	50
26.0 Supplies and materials	38	43	47
31.0 Equipment	22	36	23
Total costs, funded	3,465	3,847	3,870
94.0 Change in selected resources	106	-83	
99.0 Total obligations	3,571	3,764	3,870

Personnel Summary

Total number of permanent positions	301	303	303
Full-time equivalent of other positions	9	11	12
Average number of all employees	279	278	277
Average GS grade	9.7	9.7	9.7
Average GS salary	\$10,686	\$11,292	\$11,391
Average salary of ungraded positions	\$6,425	\$7,100	\$7,208

TAX COURT OF THE UNITED STATES

General and special funds:

SALARIES AND EXPENSES

For necessary expenses, including contract stenographic reporting services, [\$2,407,000] \$2,477,000: *Provided*, That travel expenses of the judges shall be paid upon the written certificate of the judge. (26 U.S.C. 7441-7446, 7447(d), 7448, 7453, 7456(a), 7459, 7460, 7461, 7462, 7471, 7472; 50 U.S.C. App. 1191(e); *Treasury, Post Office Departments, and Executive Office Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 33-10-0100-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
General administration (program costs, funded)	2,193	2,336	2,484
Change in selected resources ¹	5	-4	-7
10 Total obligations	2,198	2,332	2,477
Financing:			
25 Unobligated balance lapsing	157	75	
40 New obligational authority (appropriation)	2,355	2,407	2,477
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	2,198	2,332	2,477
72 Obligated balance, start of year	108	123	120
74 Obligated balance, end of year	-123	-120	-121
77 Adjustments in expired accounts	-11		
90 Expenditures	2,172	2,335	2,476
Expenditures are distributed as follows:			
01 Out of current authorizations	2,075	2,212	2,356
02 Out of prior authorizations	97	123	120

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$60 thousand (1966 adjustments, -\$27 thousand); 1967, \$38 thousand; 1968, \$34 thousand; 1969, \$27 thousand.

The Tax Court hears and decides cases involving income, estate, and gift tax deficiencies and claims for refunds of excess profits taxes under the special relief sections of the Internal Revenue Code, and cases involving determinations of excessive profits on contracts renegotiated by the Federal Government.

For 1969, the court proposes a trial program of 160 weeks to be held in approximately 50 cities. This program should result in closing approximately 6,800 cases.

Federal Funds—Continued

TAX COURT OF THE UNITED STATES—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

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

	1966 actual	1967 actual	Per- cent ¹	1968 est.	Per- cent ¹	1969 est.	Per- cent ¹
Filed.....	7,025	6,224	-11.4	5,800	-6.8	5,800	0
Reopened.....	91	116	27.4	100	-13.8	100	0
Closed.....	6,358	7,362	15.8	6,800	-7.6	6,800	0
Pending at close of year.....	11,523	10,501	-8.9	9,601	-8.6	8,701	-9.4
Written opinions by the Court.....	440	433	-1.6	450	3.9	450	0

¹ Percentage increase or decrease over previous year.

Object Classification (in thousands of dollars)

Identification code 33-10-0100-0-1-904	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	1,727	1,843	1,983
11.3 Positions other than permanent.....	6	5	5
11.5 Other personnel compensation.....	1	3	3
Total personnel compensation.....	1,734	1,851	1,991
12.0 Personnel benefits.....	118	128	133
13.0 Benefits for former personnel.....	83	83	83
21.0 Travel and transportation of persons..	65	61	61
22.0 Transportation of things.....	3	4	4
23.0 Rent, communications, and utilities...	45	48	48
24.0 Printing and reproduction.....	20	21	21
25.1 Other services.....	51	61	61
25.2 Services of other agencies.....	6	10	10
26.0 Supplies and materials.....	24	24	24
31.0 Equipment.....	44	45	48
Total costs, funded.....	2,193	2,336	2,484
94.0 Change in selected resources.....	5	-4	-7
99.0 Total obligations.....	2,198	2,332	2,477

Personnel Summary

Total number of permanent positions.....	173	172	172
Average number of all employees.....	145	155	155
Average GS grade.....	9.1	9.1	9.1
Average GS salary.....	\$9,486	\$10,156	\$10,254

Trust Funds

TAX COURT JUDGES SURVIVORS ANNUITY FUND

Program and Financing (in thousands of dollars)

Identification code 33-10-8115-0-7-904	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Annuities (total costs—obligations, class 42.0).....	11	20	20
Financing:			
21 Unobligated balance available, start of year:			
Treasury balance.....	-8	-10	-6
U.S. securities (par).....	-103	-124	-139
24 Unobligated balance available, end of year:			
Treasury balance.....	10	6	10
U.S. securities (par).....	124	139	146
60 New obligational authority.....	33	31	31

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)	11	20	20
90 Expenditures.....	11	20	20
Expenditures are distributed as follows:			
01 Out of current authorizations.....	11	20	20

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

On June 30, 1967, 11 judges of the court were participating in the fund, and two eligible widows were receiving survivorship annuity payments.

Federal Funds

TEMPORARY STUDY COMMISSIONS

ATLANTIC-PACIFIC INTEROCEANIC CANAL STUDY COMMISSION

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for an investigation and study, including surveys, to determine the feasibility of, and the most suitable site for construction of a sea-level canal connecting the Atlantic and Pacific Oceans: not to exceed \$2,000 for official reception and representation expenses, [\$6,100,000] \$4,900,000, to remain available until expended. (Public Law 88-609; Public Law 89-453; Public Law 90-244; Additional authorizing legislation to be proposed; Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 33-12-0100-0-1-502	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Commission support, engineering agent and special studies.....	220	362	362
2. Data collection.....	4,471	5,520	3,406
3. Data evaluation and engineering studies.....	894	1,637	1,732
Total program costs.....	5,585	7,519	5,500
Change in selected resources¹.....	1,089	-1,368	-600
10 Total obligations.....	6,675	6,151	4,900

Financing:

21 Unobligated balance available, start of year.....		-51	
24 Unobligated balance available, end of year.....	51		
New obligational authority.....	6,725	6,100	4,900

New obligational authority:

40 Appropriation.....	4,000	6,100	4,900
50 Reappropriation.....	2,725		

Relation of obligations to expenditures:

71 Total obligations (affecting expenditures)	6,675	6,151	4,900
72 Obligated balance, start of year.....	1,863	3,157	2,136
74 Obligated balance, end of year.....	-3,157	-2,136	-1,436
77 Adjustments in expired accounts.....	-35		
90 Expenditures.....	5,345	7,172	5,600

Expenditures are distributed as follows:

01 Out of current authorizations.....	5,345	{	4,758	4,300
02 Out of prior authorizations.....			2,414	1,300

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$1,814 thousand (1967 adjustments, -\$35 thousand); 1967, \$2,868 thousand; 1968, \$1,500 thousand; 1969, \$900 thousand.

The Commission consists of five men from private life, appointed by the President. The Commission has initiated a full and complete investigation and study, including on-site surveys to determine the feasibility of and the most suitable site for an interoceanic sea-level canal, the best means of construction, whether by conventional or nuclear means, and the estimated cost. This effort includes the study of foreign policy considerations, national defense aspects, canal finance, interoceanic and intercoastal shipping, public information, and engineering feasibility. The Commission will prepare a report setting forth its findings, conclusions, and recommendations at the completion of the study. Because of unforeseen delays, the Commission will propose an amendment to the authorization act to raise the statutory appropriation ceiling to \$24 million and extend the study to Dec. 1, 1970.

Object Classification (in thousands of dollars)

Identification code 33-12-0100-0-1-502	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	33	55	64
11.3 Positions other than permanent.....	14	24	24
Total personnel compensation.....	47	79	88
12.0 Personnel benefits.....	4	5	5
21.0 Travel and transportation of persons.....	10	24	28
23.0 Rent, communications, and utilities.....	3	3	3
24.0 Printing and reproduction.....		2	3
25.2 Services of other agencies.....	6,610	6,035	4,770
26.0 Supplies and materials.....		1	1
31.0 Equipment.....		1	1
99.0 Total obligations.....	6,675	6,151	4,900

Personnel Summary

Total number of permanent positions.....	5	5	5
Full-time equivalent of other positions.....	1	2	2
Average number of all employees.....	4	7	7
Employees in permanent positions, end of year.....	3	5	5
Average GS grade.....	10.3	10.4	10.4
Average GS salary.....	\$12,564	\$13,180	\$13,488

COMMISSION ON OBSCENITY AND PORNOGRAPHY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary for the Commission on Obscenity and Pornography, established by the Act of October 3, 1967 (Public Law 90-100), including hire of passenger motor vehicles, \$643,000, to remain available until June 30, 1970.

Program and Financing (in thousands of dollars)

Identification code 33-12-2600-0-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investigation and recommendations—obscenity and pornography (costs—obligations).....			425
Financing:			
24 Unobligated balance available, end of year.....			218
40 New obligational authority (appropriation).....			643
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			425
74 Obligated balance, end of year.....			-65
90 Expenditures.....			360

Expenditures are distributed as follows:
01 Out of current authorizations..... 360

This appropriation will enable the Commission on Obscenity and Pornography, authorized by Public Law 90-100, approved October 3, 1967, to complete its investigation of the traffic in obscenity and pornography in the United States and to determine whether more effective means should be devised to control transmission of such materials. The Commission is to recommend appropriate methods of dealing with traffic in obscenity and pornography to the President and the Congress by January 31, 1970. A supplemental appropriation for 1968 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 33-12-2600-0-1-903	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....			155
11.3 Positions other than permanent.....			87
Total personnel compensation.....			242
12.0 Personnel benefits.....			17
21.0 Travel and transportation of persons.....			30
23.0 Rent, communications, and utilities.....			30
24.0 Printing and reproduction.....			8
25.1 Other services.....			75
25.2 Services of other agencies.....			19
26.0 Supplies and materials.....			3
31.0 Equipment.....			1
99.0 Total obligations.....			425

Personnel Summary

Total number of permanent positions.....			14
Full-time equivalent of other positions.....			7
Average number of all employees.....			19
Average GS grade.....			10.9
Average GS salary.....			\$12,412

Proposed for separate transmittal, existing legislation:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-2600-1-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Investigation and recommendations—obscenity and pornography (costs—obligations).....		150	
Financing:			
40 New obligational authority (appropriation).....		150	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		150	20
72 Obligated balance, start of year.....		-20	
74 Obligated balance, end of year.....			
90 Expenditures.....		130	20
Expenditures are distributed as follows:			
01 Out of current authorizations.....		130	
02 Out of prior authorizations.....			20

This proposal for separate transmittal is required to permit the Commission to begin its work in 1968.

Federal Funds—Continued

TEMPORARY STUDY COMMISSIONS—Continued

COMMISSION ON POLITICAL ACTIVITY OF GOVERNMENT PERSONNEL

General and special funds:

SALARIES AND EXPENSES

【For an additional amount for "Salaries and expenses", \$25,000.】
(Independent Offices and Department of Housing and Urban Development Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 33-12-1800-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
Commission on Political Activity of Government Personnel (program costs, funded).....	61	139	-----
Change in selected resources ¹	58	-58	-----
10 Total obligations	119	81	-----
Financing:			
21 Unobligated balance available, start of year	-----	-56	-----
24 Unobligated balance available, end of year	56	-----	-----
40 New obligational authority (appropriation)	175	25	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	119	81	-----
72 Obligated balance, start of year	-----	72	-----
74 Obligated balance, end of year	-72	-----	-----
90 Expenditures	47	153	-----
Expenditures are distributed as follows:			
01 Out of current authorizations	47	25	-----
02 Out of prior authorizations	-----	128	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1967, \$58 thousand; 1968, \$0.

The Commission on Political Activity of Government Personnel was created by Public Law 89-617, dated October 3, 1966. The Commission was responsible for investigating the effects of restrictions upon the political activity of Government personnel, and for reporting its findings and recommendations for modifications and change. The Commission has completed its work, reported to the President and the Congress, and ceased to exist as of December 31, 1967.

Object Classification (in thousands of dollars)

Identification code 33-12-1800-0-1-906	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.3 Positions other than permanent	44	45	-----
11.5 Other personnel compensation	-----	1	-----
Total personnel compensation	44	46	-----
12.0 Personnel benefits	2	3	-----
21.0 Travel and transportation of persons	10	6	-----
23.0 Rent, communications, and utilities	3	2	-----
24.0 Printing and reproduction	1	17	-----
25.1 Other services	58	2	-----
25.2 Services of other agencies	-----	4	-----
26.0 Supplies and materials	1	1	-----
99.0 Total obligations	119	81	-----

Personnel Summary

Average number of all employees.....	4	5	-----
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JOINT COMMISSION ON THE COINAGE

General and special funds:

Program and Financing (in thousands of dollars)

Identification code 33-12-2400-0-1-904	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Expenses of the Joint Commission on the Coinage (costs—obligations)	-----	183	17
Financing:			
21 Unobligated balance available, start of year	-----	-200	-17
24 Unobligated balance available, end of year	200	17	-----
New obligational authority	200	-----	-----
New obligational authority:			
42 Transferred from other accounts	200	-----	-----
43 Appropriation (adjusted)	200	-----	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	183	17
90 Expenditures	-----	183	17
Expenditures are distributed as follows:			
02 Out of prior authorizations	-----	183	17

The Joint Commission on the Coinage was authorized by the Coinage Act of 1965, and was funded by transfer of \$200 thousand from salaries and expenses, Bureau of the Mint.

This Commission is to study the progress made in the implementation of the coinage program established by the Coinage Act of 1965, and to review such matters as the needs for coins, the standards for the coinage, technological developments in metallurgy and coin-selector devices, the availability of metals, renewed minting of the silver dollar, and other considerations relevant to the maintenance of an adequate and stable coinage system.

Object Classification (in thousands of dollars)

Identification code 33-12-2400-0-1-904	1967 actual	1968 est.	1969 est.
11.5 Personnel compensation: Other personnel compensation	-----	39	1
21.0 Travel and transportation of persons	-----	65	10
23.0 Rent, communications, and utilities	-----	9	1
24.0 Printing and reproduction	-----	9	1
25.1 Other services	-----	33	2
26.0 Supplies and materials	-----	28	2
99.0 Total obligations	-----	183	17

NATIONAL ADVISORY COMMISSION ON FOOD AND FIBER

General and special funds:

【EXPENSES】

【For necessary expenses, not otherwise provided, of the National Advisory Commission on Food and Fiber established to assist the President's Committee on Food and Fiber, including services as authorized by 5 U.S.C. 3109, \$175,000.】 *(Department of Agriculture and Related Agencies Appropriation Act, 1968.)*

Program and Financing (in thousands of dollars)			
Identification code 33-12-1600-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Expenses of the National Advisory Commission on Food and Fiber (program costs, funded).....	413	231	-----
Change in selected resources ¹	55	-81	-----
10 Total obligations.....	468	150	-----
Financing:			
25 Unobligated balance lapsing.....	7	25	-----
40 New obligational authority (appropriation).....	475	175	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	468	150	-----
72 Obligated balance, start of year.....	69	80	-----
74 Obligated balance, end of year.....	-80	-----	-----
90 Expenditures.....	458	230	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	390	150	-----
02 Out of prior authorizations.....	68	80	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$26 thousand; 1967, \$81 thousand; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 33-12-1600-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	142	34	-----
11.3 Positions other than permanent.....	90	4	-----
11.5 Other personnel compensation.....	5	-----	-----
11.8 Special personal service payments.....	3	-----	-----
Total personnel compensation.....	240	38	-----
12.0 Personnel benefits.....	14	2	-----
21.0 Travel and transportation of persons.....	82	6	-----
22.0 Transportation of things.....	-----	1	-----
23.0 Rent, communications, and utilities.....	21	5	-----
24.0 Printing and reproduction.....	55	78	-----
25.1 Other services.....	37	12	-----
25.2 Services of other agencies.....	16	7	-----
26.0 Supplies and materials.....	3	1	-----
99.0 Total obligations.....	468	150	-----

Personnel Summary

Total number of permanent positions.....	10	0	-----
Full-time equivalent of other positions.....	7	0	-----
Average number of all employees.....	19	3	-----
Average GS grade.....	10.5	-----	-----
Average GS salary.....	\$12,341	-----	-----

NATIONAL COMMISSION ON FOOD MARKETING

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1100-0-1-355	1967 actual	1968 est.	1969 est.
Program by activities:			
Study and appraise the marketing structure of the food industry (program costs, funded).....	255	30	-----
Change in selected resources ¹	-110	-30	-----
10 Total obligations.....	145	-----	-----

Financing:			
21 Unobligated balance available, start of year.....	-181	-----	-----
25 Unobligated balance lapsing.....	37	-----	-----
New obligational authority.....			
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	145	-----	-----
72 Obligated balance, start of year.....	215	53	-----
74 Obligated balance, end of year.....	-53	-----	-----
90 Expenditures.....	307	53	-----
Expenditures are distributed as follows:			
01 Out of current authorizations.....	92	-----	-----
02 Out of prior authorizations.....	215	53	-----

¹ Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$140 thousand; 1967, \$30 thousand; 1968, \$0.

Object Classification (in thousands of dollars)

Identification code 33-12-1100-0-1-355	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	41	-----	-----
11.3 Positions other than permanent.....	4	-----	-----
Total personnel compensation.....	45	-----	-----
12.0 Personnel benefits.....	2	-----	-----
23.0 Rent, communications, and utilities.....	5	-----	-----
24.0 Printing and reproduction.....	86	-----	-----
25.2 Services of other agencies.....	7	-----	-----
99.0 Total obligations.....	145	-----	-----

Personnel Summary

Average number of all employees.....	4	-----	-----
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Proposed for separate transmittal, existing legislation:

NATIONAL COMMISSION ON PRODUCT SAFETY

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-2700-1-1-903	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Study and investigation of hazardous household products (program costs, funded—obligations).....	-----	83	1,917
Financing:			
21 Unobligated balance available, start of year.....	-----	-----	-1,917
24 Unobligated balance available, end of year.....	-----	1,917	-----
40 New obligational authority (proposed supplemental appropriation).....	-----	2,000	-----
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	-----	83	1,917
72 Obligated balance, start of year.....	-----	-----	20
74 Obligated balance, end of year.....	-----	-20	-812
90 Expenditures.....	-----	63	1,125
Expenditures are distributed as follows:			
01 Out of current authorizations.....	-----	63	-----
02 Out of prior authorizations.....	-----	-----	1,125

Federal Funds—Continued

TEMPORARY STUDY COMMISSIONS—Continued

Proposed for separate transmittal, existing legislation—Continued

NATIONAL COMMISSION ON PRODUCT SAFETY—Continued

General and special funds—Continued

SALARIES AND EXPENSES—continued

This 1968 supplemental will be requested to finance the establishment and operation of a National Commission on Product Safety authorized by Public Law 90-146 dated November 20, 1967. The Commission will conduct a comprehensive study of the adequacy of the protection afforded to consumers against unreasonable risk of injury caused by hazardous household products, and make appropriate recommendations for remedial action by the President, the Congress, the States, and private industry.

NATIONAL COMMISSION ON REFORM OF FEDERAL CRIMINAL LAWS

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to carry out the provisions of the Act of November 8, 1966 (Public Law 89-801), including hire of passenger motor vehicles, \$250,000, to remain available until expended.

Program and Financing (in thousands of dollars)

Identification code 33-12-2100-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Reform of the Federal criminal laws (costs—obligations) ¹	8	192	250
Financing:			
21 Unobligated balance available, start of year		-42	
24 Unobligated balance available, end of year	42		
40 New obligational authority (appropriation)	50	150	250
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	8	192	250
72 Obligated balance, start of year		8	15
74 Obligated balance, end of year	-8	-15	
90 Expenditures		185	265
Expenditures are distributed as follows:			
01 Out of current authorizations		177	250
02 Out of prior authorizations		8	15

¹ Includes capital outlay as follows: 1967, \$0; 1968, \$4 thousand; 1969, \$2 thousand.

The National Commission on Reform of Federal Criminal Laws was established by Public Law 89-801, approved November 8, 1966, to review and recommend improvements in the Federal Criminal Code. The Commission is required to submit its final report to the President and the Congress by November 8, 1969. This report will include proposed legislation and recodification of existing criminal law.

A supplemental appropriation for 1968 is anticipated for separate transmittal.

Object Classification (in thousands of dollars)

Identification code 33-12-2100-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions		98	160

11.3	Positions other than permanent	6	22	25
	Total personnel compensation	6	120	185
12.0	Personnel benefits		8	12
21.0	Travel and transportation of persons	1	19	20
23.0	Rent, communications, and utilities	1	15	10
24.0	Printing and reproduction		3	5
25.1	Other services		7	8
25.2	Services of other agencies		15	5
26.0	Supplies and materials		3	3
31.0	Equipment		2	2
99.0	Total obligations	8	192	250

Personnel Summary

Total number of permanent positions	0	11	13
Full-time equivalent of other positions	0	2	2
Average number of all employees	0	10	14
Average GS grade		10.4	11.0
Average GS salary		\$12,005	\$12,845

Proposed for separate transmittal, existing legislation:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-2100-1-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Reform of the Federal criminal laws (costs—obligations)		50	
Financing:			
40 New obligational authority (proposed supplemental appropriation)		50	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		50	
72 Obligated balance, start of year			5
74 Obligated balance, end of year		-5	
90 Expenditures		45	5
Expenditures are distributed as follows:			
01 Out of current authorizations		45	
02 Out of prior authorizations			5

It is anticipated that a supplemental appropriation will be required to enable the Commission to undertake studies and other analysis required in 1968 if the statutory reporting deadline is to be met.

NATIONAL COMMISSION ON TECHNOLOGY, AUTOMATION, AND ECONOMIC PROGRESS

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1200-0-1-652	1967 actual	1968 est.	1969 est.
Relation of obligations to expenditures:			
72 Obligated balance, start of year	174	47	
74 Obligated balance, end of year	-47		
77 Adjustments in expired accounts	-16		
90 Expenditures	112	47	
Expenditures are distributed as follows:			
02 Out of prior authorizations	112	47	

NATIONAL VISITOR CENTER STUDY COMMISSION

General and special funds:

Program and Financing (in thousands of dollars)

Identification code 33-12-2000-0-1-555	1987 actual	1968 est.	1969 est.
Program by activities:			
10 National Visitor Center Study Commission (costs—obligations)		10	
Financing:			
21 Unobligated balance available, start of year		-10	
24 Unobligated balance available, end of year	10		
40 New obligational authority (appropriation)	10		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)		10	
90 Expenditures		10	
Expenditures are distributed as follows:			
02 Out of prior authorizations		10	

Object Classification (in thousands of dollars)

21.0 Travel and transportation of persons		1	
24.0 Printing and reproduction		1	
25.1 Other services		7	
26.0 Supplies and materials		1	
99.0 Total obligations		10	

PRESIDENT'S COMMISSIONS ON LAW ENFORCEMENT AND THE ADMINISTRATION OF JUSTICE AND ON CRIME IN THE DISTRICT OF COLUMBIA

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1400-0-1-908	1987 actual	1968 est.	1969 est.
Program by activities:			
1. Investigation of crime and delinquency in the United States	483		
2. Investigation of crime and delinquency in the District of Columbia	86		
10 Total program costs, funded—obligations	569		
Financing:			
11 Receipts and reimbursements from: Federal funds	-38		
25 Unobligated balance lapsing	19		
40 New obligational authority (appropriation)	550		
Relation of obligations to expenditures:			
10 Total obligations	569		
70 Receipts and other offsets (items 11-17)	-38		
71 Obligations affecting expenditures	531		
72 Obligated balance, start of year	317	33	
74 Obligated balance, end of year	-33		
77 Adjustments in expired accounts	-25		
90 Expenditures	790	33	
Expenditures are distributed as follows:			
01 Out of current authorizations	473		
02 Out of prior authorizations	317	33	

Object Classification (in thousands of dollars)

Identification code 33-12-1400-0-1-908	1987 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	286		
11.3 Positions other than permanent	81		
11.5 Other personnel compensation	7		
11.8 Special personal service payments	5		
Total personnel compensation	379		
12.0 Personnel benefits	23		
21.0 Travel and transportation of persons	29		
23.0 Rent, communications, and utilities	30		
24.0 Printing and reproduction	27		
25.1 Other services	44		
25.2 Services of other agencies	28		
26.0 Supplies and materials	9		
99.0 Total obligations	569		

Personnel Summary

Total number of permanent positions	5		
Full-time equivalent of other positions	8		
Average number of all employees	35		
Average GS grade	10.3		
Average GS salary	\$10,558		

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 33-12-3914-0-4-908	1987 actual	1968 est.	1969 est.
Program by activities:			
10 Investigation of crime and delinquency in the United States (costs—obligations)	117		
Financing:			
11 Receipts and reimbursements from: Federal funds	-117		
New obligational authority			
Relation of obligations to expenditures:			
10 Total obligations	117		
70 Receipts and other offsets (items 11-17)	-117		
71 Obligations affecting expenditures			
72 Obligated balance, start of year	5		
90 Expenditures	5		
Expenditures are distributed as follows:			
02 Out of prior authorizations	5		

Object Classification (in thousands of dollars)

Identification code 33-12-3914-0-4-908	1987 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	63		
11.3 Positions other than permanent	23		
11.5 Other personnel compensation	2		
Total personnel compensation	88		
12.0 Personnel benefits	5		
21.0 Travel and transportation of persons	8		
23.0 Rent, communications, and utilities	5		
24.0 Printing and reproduction	2		
25.1 Other services	5		
25.2 Services of other agencies	3		
26.0 Supplies and materials	1		
99.0 Total obligations	117		

Personnel Summary

Average number of all employees	8		
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Federal Funds—Continued

TEMPORARY STUDY COMMISSIONS—Continued

PUBLIC LAND LAW REVIEW COMMISSION

General and special funds:

SALARIES AND EXPENSES

For necessary expenses of the Public Land Law Review Commission, established by Public Law 88-606, approved September 19, 1964, including services as authorized by 5 U.S.C. 3109, and not to exceed \$750 for official reception and representation expenses, **[\$860,000] \$944,000**, to remain available until expended. (*Department of the Interior and Related Agencies Appropriation Act, 1968.*)

[For an additional amount for "Salaries and expenses", \$2,200,000, to remain available until expended.] (*Supplemental Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 33-12-1300-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
Study of existing public land laws and procedures (program costs, funded) ¹	684	3,085	2,008
Change in selected resources ²	558	226	-784
10 Total obligations	1,242	3,311	1,224
Financing:			
11 Receipts and reimbursements from: Federal funds	-200		
21 Unobligated balance available, start of year	-713	-531	-280
24 Unobligated balance available, end of year	531	280	
New obligational authority	860	3,060	944
New obligational authority:			
40 Appropriation	907	3,060	944
41 Transferred to other accounts	-47		
43 Appropriation (adjusted)	860	3,060	944
Relation of obligations to expenditures:			
10 Total obligations	1,242	3,311	1,224
70 Receipts and other offsets (items 11-17)	-200		
71 Obligations affecting expenditures	1,042	3,311	1,224
72 Obligated balance, start of year	48	419	1,530
74 Obligated balance, end of year	-419	-1,530	-224
90 Expenditures	671	2,200	2,530
Expenditures are distributed as follows:			
01 Out of current authorizations	671	1,330	935
02 Out of prior authorizations		870	1,595

¹ Includes capital outlay as follows: 1968, \$5 thousand; 1969, \$4 thousand.

² Selected resources as of June 30 are as follows: Unpaid undelivered orders, 1966, \$2 thousand; 1967, \$560 thousand; 1968, \$786 thousand; 1969, \$2 thousand.

The Public Land Law Review Commission was created by Public Law 88-606 (78 Stat. 982) to review the laws, policies, and practices governing the public lands of the United States, and their administration and application by Federal agencies. The Commission is charged with reporting to the President and the Congress and with recommending such modification in law, regulation, policy and practice as will, in the judgment of the Commission, assure that the public lands of the United States shall be retained and managed or disposed of all in a manner to provide the maximum benefit for the general public.

Object Classification (in thousands of dollars)

Identification code 33-12-1300-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions	472	626	679
11.3 Positions other than permanent	38	32	42
11.5 Other personnel compensation		2	2
Total personnel compensation	510	660	723
12.0 Personnel benefits	32	46	51
21.0 Travel and transportation of persons	64	93	93
22.0 Transportation of things		3	1
23.0 Rent, communications, and utilities	13	12	20
24.0 Printing and reproduction	5	25	25
25.1 Other services	593	2,432	280
25.2 Services of other agencies	22	25	22
26.0 Supplies and materials	3	10	5
31.0 Equipment		5	4
99.0 Total obligations	1,242	3,311	1,224

Personnel Summary

Total number of permanent positions	43	51	51
Full-time equivalent of other positions	3	2	3
Average number of all employees	37	47	47
Average GS grade	11.5	11.4	11.7
Average GS salary	\$13,444	\$13,720	\$14,250

SELECT COMMISSION ON WESTERN HEMISPHERE IMMIGRATION

General and special funds:

SALARIES AND EXPENSES

Program and Financing (in thousands of dollars)

Identification code 33-12-1900-0-1-908	1967 actual	1968 est.	1969 est.
Program by activities:			
Studies of immigration in the Western Hemisphere (program costs, funded) ¹	100	180	
Change in selected resources ²	1	-1	
10 Total obligations	101	179	
Financing:			
21 Unobligated balance available, start of year		-699	
24 Unobligated balance available, end of year	699		
25 Unobligated balance lapsing		520	
40 New obligational authority (appropriation)	800		
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	101	179	
72 Obligated balance, start of year		10	
74 Obligated balance, end of year	-10		
90 Expenditures	91	189	
Expenditures are distributed as follows:			
01 Out of current authorizations	91		
02 Out of prior authorizations		189	

¹ Includes capital outlay as follows: 1967, \$2 thousand; 1968, \$0.

² Selected resources as of June 30 are as follows: 1967, \$1 thousand; 1968, \$0.

The Select Commission on Western Hemisphere Immigration was established by Public Law 89-236, which amended the Immigration and Nationality Act, and which

was approved October 3, 1965. These amendments provided, among other changes, for the imposition of a limitation of 120,000 per year on immigration from Western Hemisphere countries, beginning with 1969. The Select Commission was established to further consider the desirability of such a limitation. In particular, the Select Commission has studied demographic, technological, and economic trends, especially in the Western Hemisphere; present and projected unemployment in the United States in relation to immigration from other Western Hemisphere countries; interrelationships between immigration and national and international programs and projects of Western Hemisphere nations; the operation of the U.S. immigration laws as they pertain to Western Hemisphere nations; and the implications of these factors with respect to the security and international relations of Western Hemisphere nations. The Select Commission made an interim report to the President and the Congress on June 22, 1967, and will make a final report by January 15, 1968.

Object Classification (in thousands of dollars)

Identification code 33-12-1900-0-1-908	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	30	62	-----
11.3 Positions other than permanent.....	15	20	-----
11.8 Special personal service payments.....	7	11	-----
Total personnel compensation.....	52	93	-----
12.0 Personnel benefits.....	3	7	-----

Public enterprise funds:

TENNESSEE VALLEY AUTHORITY FUND

Program and Financing (in thousands of dollars)

Identification code 33-15-4110-0-3-401	Power proceeds and borrowings			Appropriations and nonpower proceeds			Total		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities:									
Operating costs, funded:									
1. Water resources development program:									
(a) Navigation operations.....	-----	-----	-----	2,575	2,641	2,758	2,575	2,641	2,758
(b) Flood control operations.....	-----	-----	-----	2,421	2,556	2,673	2,421	2,556	2,673
(c) Regional water quality management.....	-----	-----	-----	880	1,213	1,300	880	1,213	1,300
(d) Fish and game development.....	-----	-----	-----	238	280	300	238	280	300
(e) Multipurpose reservoir operations not allocated.....	-----	-----	-----	459	356	320	459	356	320
(f) Surveys and general studies.....	-----	-----	-----	567	600	554	567	600	554
2. General resources development program.....	-----	-----	-----	4,237	5,350	5,771	4,237	5,350	5,771
3. Power supply and use program.....	244,972	255,675	267,303	-----	-----	-----	244,972	255,675	267,303
4. Fertilizer and munitions development program.....	-----	-----	-----	26,060	28,619	29,664	26,060	28,619	29,664
5. Land Between the Lakes.....	-----	-----	-----	744	950	1,175	744	950	1,175
6. General service activities.....	-----	-----	-----	4,631	4,553	3,897	4,631	4,553	3,897
Total operating costs, funded.....	244,972	255,675	267,303	42,812	47,118	48,412	287,784	302,793	315,715
Change in selected resources ¹	13,701	5,597	19,946	3,153	16	-1,100	16,854	5,613	18,846
Total operating obligations.....	258,673	261,272	287,249	45,965	47,134	47,312	304,638	308,406	334,561
Capital outlay, funded:									
1. Water resources development:									
(a) Navigation facilities.....	-----	-----	-----	837	61	22	837	61	22
(b) Flood control facilities.....	-----	-----	-----	1,707	345	555	1,707	345	555
(c) Multipurpose facilities.....	-----	-----	-----	23,112	28,867	19,604	23,112	28,867	19,604
(d) Additions and improvements at multipurpose facilities.....	-----	-----	-----	492	626	373	492	626	373
(e) Investigations for future facilities.....	-----	-----	-----	1,139	1,035	1,000	1,139	1,035	1,000
3. Power supply and use program:	-----	-----	-----	-----	-----	-----	-----	-----	-----
(a) Generating facilities.....	75,846	128,745	159,359	-----	-----	-----	75,846	128,745	159,359
(b) Transmission system facilities.....	64,350	67,592	61,500	-----	-----	-----	64,350	67,592	61,500
(c) Coal land and rights.....	7,311	62	-----	-----	-----	-----	7,311	62	-----
(d) Additions and improvements at power facilities.....	1,306	4,353	12,624	-----	-----	-----	1,306	4,353	12,624
(e) Investigations for future facilities.....	33	89	95	-----	-----	-----	33	89	95

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

21.0 Travel and transportation of persons.....	10	20	-----
23.0 Rent, communications, and utilities.....	16	22	-----
24.0 Printing and reproduction.....	-----	25	-----
25.1 Other services.....	1	1	-----
25.2 Services of other agencies.....	12	8	-----
26.0 Supplies and materials.....	5	3	-----
31.0 Equipment.....	2	-----	-----
99.0 Total obligations.....	101	179	-----

Personnel Summary

Total number of permanent positions.....	6	0	-----
Full-time equivalent of other positions.....	1	0	-----
Average number of all employees.....	3	6	-----
Average GS grade.....	12.0	-----	-----
Average GS salary.....	\$13,301	-----	-----

TENNESSEE VALLEY AUTHORITY

General and special funds:

PAYMENT TO TENNESSEE VALLEY AUTHORITY FUND

For the purpose of carrying out the provisions of the Tennessee Valley Authority Act of 1933, as amended (16 U.S.C., ch. 12A), including purchase of three aircraft [of which two shall be] for replacement only, hire, maintenance, and operation of aircraft, and purchase (not to exceed two hundred and [thirty-two] forty, of which two hundred shall be for replacement only) and hire of passenger motor vehicles, [\$61,000,000] \$50,250,000, to remain available until expended. (Public Works and Atomic Energy Commission Appropriation Act, 1968.)

Federal Funds—Continued

TENNESSEE VALLEY AUTHORITY—Continued

Public enterprise funds—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 33-15-4110-0-3-401	Power proceeds and borrowings			Appropriations and nonpower proceeds			Total		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
Program by activities—Continued									
Capital outlay, funded—Continued									
4.				4,370	8,234	2,797	4,370	8,234	2,797
Fertilizer and munitions development program: Chemical facilities.....									
5.				9,209	9,373	5,115	9,209	9,373	5,115
Land Between the Lakes: Land Between the Lakes acquisition and development.....									
6.				4,510	3,138	2,451	4,510	3,138	2,451
General service activities: General facilities.....									
	148,846	200,841	233,578	45,376	51,679	31,917	194,222	252,520	265,495
	73,980	12,289	7,159	7,746	-11,738	-90	81,726	551	7,069
	222,826	213,130	240,737	53,122	39,941	31,827	275,948	253,071	272,564
10	481,499	474,402	527,986	99,087	87,075	79,139	580,586	561,477	607,125
Financing:									
Receipts and reimbursements from:									
11	Federal funds:								
	-83,923	-79,950	-65,350				-83,923	-79,950	-65,350
				-2,753	-2,305	-2,150	-2,753	-2,305	-2,150
				-2,300	-2,302	-2,035	-2,300	-2,302	-2,035
14	Non-Federal sources:								
	-267,473	-312,937	-343,797				-267,473	-312,937	-343,797
				-459	-356	-320	-459	-356	-320
				-370	-576	-597	-370	-576	-597
				-16,948	-19,417	-20,319	-16,948	-19,417	-20,319
				-29	-64	-92	-29	-64	-92
				-2,040	-1,899	-1,463	-2,040	-1,899	-1,463
	-2,202	-1,975	-788	-626	-444	-497	-2,828	-2,419	-1,285
	Unobligated balance available, start of year:								
21.48	-137,205	-947,179	-805,777				-137,205	-947,179	-805,777
21.98	Fund balance.....								
				-10,684	-820	-2,105	-10,684	-820	-2,105
	Unobligated balance available, end of year:								
24.48	947,179	805,777	625,726				947,179	805,777	625,726
24.98	Fund balance.....								
				820	2,105	669	820	2,105	669
27	Capital transfers (payments to Treasury):								
	47,125	46,862	47,000				47,125	46,862	47,000
	15,000	15,000	15,000	2	3	20	15,002	15,003	15,020
	1,000,000			63,700	61,003	50,250	1,063,700	61,000	50,250
New obligational authority:									
40	Appropriation.....								
48	1,000,000			63,700	61,000	50,250	1,063,700	61,000	50,250
Relation of obligations to expenditures:									
10	481,499	474,402	527,986	99,087	87,075	79,139	580,586	561,477	607,125
70	-353,598	-394,862	-409,935	-25,525	-27,363	-27,473	-379,123	-422,225	-437,408
71	127,901	79,540	118,051	73,562	59,712	51,666	201,463	139,252	169,717
Obligated balance, start of year:									
72.48	244,558	333,473	367,513				244,558	333,473	367,513
72.98	Fund balance.....								
				17,991	28,474	24,986	17,991	28,474	24,986
Obligated balance, end of year:									
74.48	-333,473	-367,513	-394,064				-333,473	-367,513	-394,064
74.98	Fund balance.....								
				-28,474	-24,986	-18,152	-28,474	-24,986	-18,152
90	38,986	45,500	91,500	63,079	63,200	58,500	102,065	108,700	150,000
Expenditures are distributed as follows:									
01	Out of current authorizations.....								
02	38,986	45,500	91,500	63,079	33,906	31,409	102,065	33,906	31,409
					29,294	27,091		74,794	118,591
Cash transactions:									
93	391,187	438,015	500,135	88,135	91,095	85,973	479,322	529,110	586,108
94	-352,201	-392,515	-408,635	-25,056	-27,895	-27,473	-377,257	-420,410	-436,108

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

The Congress created the Tennessee Valley Authority in 1933 for the unified development of a river basin comprising parts of seven States. TVA is a corporation wholly owned by the Federal Government. Its program in 1969 will be financed from three sources: (1) appropriations by the Congress; (2) proceeds available from current power operations and borrowings against future power revenues; and (3) proceeds available from nonpower activities.

Budget program.—1. *Water resources development program.*—A major objective of the TVA Act is full development and use of the water resources of the Tennessee River and its tributaries. The development of these natural resources is reflected in regional and national gains in the fields of navigation, flood control, water quality, and fish and game; and in power, industry, and recreation. Water control system facilities include dams and reservoirs, some with and some without hydroelectric generating stations, and navigation locks.

(a) *Navigation operations* include maintenance of adequate depths for the all-year 9-foot channel from the mouth of the river at Paducah, Ky., to Knoxville, Tenn., a distance of 650 miles. Traffic and savings to shippers continue to increase. More than 90% of the savings apply on freight originating outside the valley or moving from the valley to outside destinations. Technical studies appraise the opportunities for more extensive use of the waterway. Data supplied to shippers and carriers help solve transportation problems. Advisory work with State and local agencies leads to new or improved public programs by those agencies to help assure full industrial use of the waterway.

The capital outlay program for *navigation facilities* in 1969 provides for miscellaneous minor additions and improvements.

(b) *Flood control operations* maintain and use storage space in upstream reservoirs for seasonal retention of excessive runoff and regulate discharges to rates of flow which can be handled safely by downstream channels and reservoirs. Flood crests are reduced along the Tennessee River and along the tributaries downstream from the reservoirs and along the lower Ohio and Mississippi Rivers. Also, TVA collects and analyzes flood data and studies potential flood control projects and ways to improve operations of the existing system. Technical advice and assistance is given to State and local agencies in finding solutions to localized flood control problems.

Capital outlay costs for *flood control facilities* in 1969 are estimated at \$555 thousand, including \$500 thousand for initiating a small project at Oliver Springs, Tenn., and \$55 thousand for other facilities.

(c) *Regional water quality management* comprises the determination of basic facts about water quality and research and planning of ways of maintaining or upgrading the quality of the water resource. This work is conducted in cooperation with appropriate Federal, State, and local agencies and with industrial users of water.

(d) *Fish and game development* activities are directed toward full realization of economic benefits from this most important regional resource. Particular emphasis is being given to increasing returns from the commercial fishery which includes the harvest of fresh-water mussels.

(e) *Multipurpose reservoir operations* principally involve the management, operation, and maintenance of multipurpose reservoirs and related shorelines created by TVA dams. This includes water dispatching operations, water control investigations, investigations and control of reservoir ecology, plant protection and services to visitors, operation and upkeep of dam reservations, operation of

reservoir lands, and maintenance. Operating costs, funded, are estimated at \$6,712 thousand for 1969, of which \$1,858 thousand is allocated to navigation operations, \$1,948 thousand to flood control operations, \$2,529 thousand to power operations, and \$57 thousand to general resources development. The remaining \$320 thousand is offset by nonpower proceeds derived principally from operation of reservoir lands.

A total of \$19,354 thousand for continuing construction of multipurpose projects includes (1) \$7,992 thousand for the Tims Ford project started in 1966; (2) \$7,707 thousand for the Tellico project started in 1967; and \$3,200 thousand for the Bear Creek project also started in 1967. An estimate of \$455 thousand provides for completion of the Nickajack Project.

In 1969, design work is to be started and other analyses continued on the Upper French Broad multipurpose water control system. The project planned encompasses channel improvements, a levee, and 14 relatively small dams in western North Carolina.

The multipurpose projects will in each case represent important new assets to the region, each tailored to meet specific problems and to open doors to new opportunities for advancing the region's economy.

2. *General resources development program.*—Special attention to selected areas and resources of the Tennessee Valley region, in particularly close cooperation with State and local agencies and with tributary area associations, constitutes an additional phase of TVA's program for the proper use, conservation, and development of the region's resources. Investigations identify current problems and opportunities for development under conditions of optimum use. Research helps develop and test corrective measures. Cooperative projects with State and local groups apply these measures to regional and special problems.

General resources development activities are of six principal types: Agricultural projects, forestry projects, minerals projects, recreation projects, environmental quality projects, and development of tributary areas.

(a) *Agricultural projects* have the objectives of assistance to valley farmers in improving their economic situation, achievement of a higher standard of living, and efficient use of land resources through ways compatible with the conservation of soil and water resources. Improved farm practices and systems result from the application of research and demonstration findings.

(b) *Forestry projects* aid the landowners and the timber industry in making full use of the existing forest resource of the valley and of developing it for maximum sustained economic return, consistent with the needs of watershed protection. Forestry projects include appraisals of the quality and quantity of the forest resource and research and demonstrations in forest management, reforestation, industrial wood use, forest tree improvement, and forest fertilizer tests.

(c) *Minerals projects* have emphasis on economic geology and the preparation, in cooperation with State agencies, of geologic maps essential to the development of regional minerals.

(d) *Recreation projects* are designed to promote the optimum development of the water and other scenic resources of the region in a way that will improve the physical and cultural environment, stimulate economic development, and conserve natural and historical resources.

(e) *Environmental quality projects* are concerned with (1) the cleanup of reservoir shorelines, including driftage, garbage and rubbish left by users of TVA-owned reservoir

Federal Funds—Continued**TENNESSEE VALLEY AUTHORITY—Continued****Public enterprise funds—Continued****TENNESSEE VALLEY AUTHORITY FUND—Continued**

lands; (2) strip mine experiments and demonstrations; and (3) research on economic disposal of solid wastes in cooperation with the U.S. Public Health Service.

(f) *Tributary area development* is a comprehensive and cooperative approach to resource development in areas of the Tennessee Valley where specific opportunities exist for further development and where local groups have organized to deal with problems of economic advancement and area improvement. Work is in close collaboration with organized groups in 16 tributary areas, most of which lie wholly or in part in the Appalachia portion of the Tennessee Valley.

3. *Power supply and use program.*—TVA is the sole supplier of electric power in an area of 80,000 square miles of the Tennessee Valley States. Operations involve generation and transmission of power and sale of energy at wholesale to local distribution systems and directly to a small number of industries and Government agencies requiring large amounts of power. Power is purchased and distributed by 158 local public agencies and two small privately owned utility companies. Total energy to be supplied is estimated to be 94.4 billion kilowatt-hours in 1969. This is about 6.6 billion kilowatt-hours greater than the energy supplied to the system in 1967 and about 1.8 billion kilowatt-hours above that estimated to be supplied in 1968. Net income from power operations, after depreciation, is estimated to be \$69.3 million for 1969, compared with \$40.7 million in 1967, and an estimate of \$66.7 million in 1968.

Of the \$159,359 thousand estimate for power generating facilities, all to be financed from power proceeds and borrowings, \$88,850 thousand is for continuing construction of Browns Ferry nuclear units 1–3, \$28,550 thousand is for continuing construction of Paradise steam unit 3, and \$41,786 thousand is for Cumberland steam units 1–2. The three Browns Ferry units are scheduled for commercial operation in October 1970, October 1971, and October 1972; Paradise unit 3 in October 1969; and the Cumberland units in 1972 and 1973.

Completion of the units as scheduled will bring the estimated dependable capacity of the system by the winter of 1972–73 to 22.8 million kilowatts, including other plants operated as a part of the TVA system. Total demands in the winter of 1972–73 are estimated at 21.6 million kilowatts, of which 1.8 million kilowatts will be served by capacity owned by others but made available to TVA under interchange arrangements. There will be a reserve of 15.2% over estimated demands of 19.8 million kilowatts served by TVA capacity to allow for loss of capacity because of breakdown of generating equipment and needs for its maintenance, failure of substation equipment and transmission lines, drawdown of reservoirs during dry periods, and other contingencies.

The 1969 budget includes \$160 thousand for design work on additional generating capacity tentatively scheduled for operation in 1974. Capital outlay in 1969 for all power system facilities, including transmission system facilities, is estimated at \$233,578 thousand.

4. *Fertilizer and munitions development program.*—Chemical facilities at Muscle Shoals, Ala., are maintained

and operated as a national fertilizer development center, but by statute they must also be available for munitions purposes. These facilities are important to the national defense.

Program activities are of three general types: Fertilizer research and development; introduction to the American farmer of new fertilizer materials and improved fertilizer uses; and developmental production of fertilizer materials.

(a) *Fertilizer research and development* consists of basic chemical and agronomic research and fertilizer process research and development. TVA works cooperatively with the Department of Agriculture, the land-grant colleges, and with industry to maximize effectiveness of research, hasten use of findings, and to avoid undesirable duplication. Research results on technological developments and on new and improved processes are made available to industry. Knowledge gained in fertilizer research is valuable also in the related field of munitions. Special attention is given to methods for the recovery of sulfur in useful form from stack gases to help relieve the worldwide shortage of sulfur and to reduce atmospheric pollution.

(b) *Fertilizer introduction* is carried on cooperatively with the land-grant colleges and includes carefully controlled small plot demonstrations, tests and demonstrations of fertilizer materials and practices on selected operating farms, and nationwide educational introduction of fertilizers, which is also conducted in cooperation with commercial fertilizer manufacturers, distributors, and dealers. Farmers and the fertilizer industry pay for the fertilizers used, with prices based upon the value of the plant nutrient content as measured by commercial fertilizer prices but discounted to reflect the novelty of the material or practice and the nature of the demonstration. Agricultural extension services of the land-grant colleges give educational and technical guidance in demonstrating and introducing new fertilizers and fertilizer practices in the participating States.

(c) *Developmental production* has these objectives: To demonstrate the technical and commercial feasibility of new or improved fertilizer processes, thereby encouraging their adoption by industry; to supply materials for widespread educational introduction among farmers; and to supply munitions materials or render other services for national defense.

Capital outlay costs in 1969 for chemical facilities are chiefly for continuing the rehabilitation program begun in 1960. Each step of the rehabilitation program makes significant contributions toward reduction in emissions of air and water pollutants.

5. *Land Between the Lakes.*—Work will continue on the 170,000-acre development area in western Kentucky and Tennessee situated between TVA's Kentucky reservoir and the Corps of Engineers' Barkley Lake. Land Between the Lakes is a demonstration of new ideas in public outdoor recreation and conservation education and its development will stimulate the lagging economy of the surrounding area by encouraging further private development. The project will include a variety of facilities through which an urbanizing population may use part of its increased leisure to renew its acquaintance with the land and gain new understandings of modern concepts of resource use and conservation. During 1969, facilities in place will be operated, and land acquisition is scheduled to be completed.

6. *General service activities.*—Operating costs for general service activities cover topographic mapping, bridge main

tenance, fallout shelter maintenance, and reimbursable services furnished at the request and expense of other agencies.

Topographic maps of the Tennessee Valley are vital to TVA's planning, construction, and operational needs. In order to be of practical utility, these maps, which now cover the entire Tennessee Valley, must be revised periodically. The 1969 program will concentrate on those maps

which most urgently need revision and which are most necessary for regional development purposes at this time.

Capital outlay funds cover additions and replacements of office, transportation, and electronic computing equipment and facilities used jointly in conducting all TVA programs. In 1969, work will begin on a medical annex urgently needed to house employees now working in sub-standard and rapidly deteriorating quarters at Muscle Shoals, Ala.

CAPITAL OUTLAY

[In thousands of dollars]

	Obligations					Estimate to complete				
	Total estimate	To June 30, 1966 (net)	1967 actual	1968 estimate	1969 estimate	Deduct income 1967, 1968, 1969	Funds required to complete	1967 actual	1968 estimate	1969 estimate
Financed from power proceeds and borrowings:										
3. Power supply and use program:										
Generating facilities:										
Browns Ferry Nuclear Plant units 1-3	392,000	123,570	77,688	36,965	58,850	95	95,022	13,945	53,416	88,850
Paradise Steam Plant unit 3	155,000	75,554	25,549	27,832	21,920	95	4,240	46,490	58,547	28,550
Bull Run Steam Plant unit 1	142,369	137,663	3,766	1,062		122		3,895	1,168	
Widows Creek Steam Plant unit 8	61,410	61,141	364			95		435		
Nickajack hydro units 1-4	26,000	14,233	7,937	3,823	7			8,497	4,337	13
Modernization of Wilson hydro units 1-8	8,898	6,342	1,274	1,335		53		2,549	1,428	
Cumberland Steam Plant units 1-2	325,000		40,560	71,758	23,786		188,896	35	9,758	41,786
Additional capacity for 1974	160,000			91	60,160		99,749		91	160
Transmission system facilities			64,625	62,269	66,400			64,350	67,592	61,500
Coal land and rights				1	62			7,311	62	
Additions and improvements at power facilities			1,029	7,844	9,519			1,306	4,353	12,624
Investigations for future facilities			33	89	95			33	89	95
Total financed from power proceeds and borrowings			222,826	213,130	240,737			148,846	200,841	233,578
Financed from appropriations and nonpower proceeds:										
1. Water resources development program:										
Navigation facilities			836	60	22			837	61	22
Flood control facilities			1,647	322	555			1,707	345	555
Multipurpose facilities:										
Upper French Broad multipurpose water control system	96,000				250		95,750			250
Bear Creek multipurpose water control system	27,500	630	1,010	2,545	3,200		20,115	952	2,568	3,200
Nickajack Dam and Reservoir	43,000	25,374	11,710	5,502	438	24		12,705	6,417	455
Tellico Dam and Reservoir	47,000	728	4,093	5,787	7,907		28,485	2,052	7,778	7,707
Tims Ford Dam and Reservoir	46,000	2,429	11,532	8,520	7,892	9	15,636	7,403	12,104	7,992
Additions and improvements at multipurpose facilities			454	622	373			492	626	373
Investigations for future facilities			1,139	1,035	1,000			1,139	1,035	1,000
4. Fertilizer and munitions development program: Chemical facilities										
			8,174	4,628	2,650			4,370	8,234	2,797
5. Land Between the Lakes acquisition and development										
	55,000	19,400	9,809	8,738	5,090	10	11,973	9,209	9,373	5,115
6. General service activities: General facilities										
			2,718	2,182	2,450			4,510	3,138	2,451
Total financed from appropriations and nonpower proceeds			53,122	39,941	31,827			45,376	51,679	31,917

Financing.—Amounts estimated to become available in 1969 are to be derived from (1) the requested appropriation of \$50,250 thousand; (2) nonpower revenues and receipts of \$27,473 thousand; and (3) power revenues and receipts of \$409,935 thousand. In addition, the budget program anticipates financing from borrowings of \$170,000 thousand backed by future revenues. A summary of the application of appropriations follows:

APPLICATION OF APPROPRIATIONS

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
Operations:			
1. Water resources development program:			
Navigation operations	2,575	2,641	2,758
Flood control operations	2,421	2,556	2,673
Regional water quality management	880	1,213	1,300
Fish and game development	238	280	300
Surveys and general studies	567	600	554
2. General resources development program			
	3,869	4,774	5,174
4. Fertilizer and munitions development program			
	6,378	6,815	7,320

5. Land Between the Lakes	744	950	1,175
6. General service activities	316	375	420
Total operations	17,988	20,204	21,674
Capital outlay:			
1. Water resources development program:			
Navigation facilities	746	60	22
Flood control facilities	1,156	417	555
Multipurpose facilities:			
Upper French Broad multipurpose water control system			250
Bear Creek multipurpose water control system	1,093	4,194	2,427
Nickajack Dam and Reservoir	11,973	4,955	438
Tellico Dam and Reservoir	4,093	6,058	7,133
Tims Ford Dam and Reservoir	8,200	8,765	7,119
Additions and improvements at existing multipurpose facilities	357	622	342
Investigations for future facilities	1,139	1,069	1,000

Federal Funds—Continued**TENNESSEE VALLEY AUTHORITY—Continued****Public enterprise funds—Continued****TENNESSEE VALLEY AUTHORITY FUND—Continued****APPLICATION OF APPROPRIATIONS—Continued**

[In thousands of dollars]

	1967 actual	1968 estimate	1969 estimate
4. Fertilizer and munitions development program: Chemical facilities.....	3,807	4,524	2,500
5. Land Between the Lakes: Land Between the Lakes acquisition and development.....	11,047	7,500	4,340
6. General service activities: General facilities.....	2,101	2,632	2,450
Total capital outlay.....	45,712	40,796	28,576
Total appropriation.....	63,700	61,000	50,250
Unobligated balance brought forward.....	8,386	2,036	3,251
Unobligated balance carried forward.....	-2,036	-3,251	-----
Obligations against appropriated funds.....	70,050	59,785	53,501

Operating results and financial condition.—Only the power program is intended to be self-supporting; the net expense of nonpower programs is covered largely by appropriations from the Treasury. Payments to the Treasury in 1969 are estimated at \$62,000 thousand—\$47,000 thousand as a dividend (return on the appropriation investment in the power program) and \$15,000 thousand as a reduction in the appropriation investment in the power program.

Total assets are estimated to increase by \$213,764 thousand during 1969. The increase is mainly in fixed assets, reflecting expenditures for construction of facilities; \$198,036 thousand of the increase in assets is in the power program and \$15,728 thousand is in nonpower programs. The estimate of current liabilities at June 30, 1969, is \$13,948 thousand greater than the estimate at June 30, 1968. The increase reflects liabilities mainly related to construction. Total borrowings from the public for the power program are expected to increase by \$170,000 thousand during 1969. The total Government equity at June 30, 1969, is estimated to be \$29,816 thousand more than that at June 30, 1968. This change largely represents increases in investments in assets financed from sources other than borrowings.

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

	Power program			Nonpower programs			Total		
	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.	1967 actual	1968 est.	1969 est.
POWER PROGRAM									
Power supply and use program:									
Power operations:									
Revenue and receipts.....	351,396	392,887	409,147	-----	-----	-----	351,396	392,887	409,147
Expense.....	310,650	326,175	339,803	-----	-----	-----	310,650	326,175	339,803
Net income, power operations.....	40,746	66,712	69,344	-----	-----	-----	40,746	66,712	69,344
Analysis of retained earnings:									
Retained earnings, start of year.....	650,745	644,366	664,216	-----	-----	-----	650,745	644,366	664,216
Dividend (return to Treasury on appropriation investment).....	-47,125	-46,862	-47,000	-----	-----	-----	-47,125	-46,862	-47,000
Retained earnings, end of year.....	644,366	664,216	686,560	-----	-----	-----	644,366	664,216	686,560
NONPOWER PROGRAMS									
Water resources development program:									
Navigation operations: Expense.....	-----	-----	-----	-4,992	-5,166	-5,393	-4,992	-5,166	-5,393
Flood control operations: Expense.....	-----	-----	-----	-5,418	-4,206	-4,003	-5,418	-4,206	-4,003
Regional water quality management: Expense.....	-----	-----	-----	-885	-1,218	-1,305	-885	-1,218	-1,305
Fish and game development: Expense.....	-----	-----	-----	-242	-284	-304	-242	-284	-304
Multipurpose reservoir operations not allocated:									
Revenue.....	-----	-----	-----	459	356	320	459	356	320
Expense.....	-----	-----	-----	459	356	320	459	356	320
Net operating expense, multipurpose reservoir operations not allocated.....	-----	-----	-----	-----	-----	-----	-----	-----	-----
Surveys and studies: Expense.....	-----	-----	-----	-567	-600	-554	-567	-600	-554
General resources development program:									
Revenue.....	-----	-----	-----	370	576	597	370	576	597
Expense.....	-----	-----	-----	4,271	5,385	5,811	4,271	5,385	5,811
Net operating expense, general resources development program.....	-----	-----	-----	-3,901	-4,809	-5,214	-3,901	-4,809	-5,214
Fertilizer and munitions development program:									
Revenue.....	-----	-----	-----	19,701	21,722	22,469	19,701	21,722	22,469
Expense.....	-----	-----	-----	28,728	30,524	31,669	28,728	30,524	31,669
Net operating expense, fertilizer and munitions development program.....	-----	-----	-----	-9,027	-8,802	-9,200	-9,027	-8,802	-9,200

Land Between the Lakes:									
Revenue.....				29	64	92	29	64	92
Expense.....				888	1,150	1,475	888	1,150	1,475
Net operating expense, Land Between the Lakes..				-859	-1,086	-1,383	-859	-1,086	-1,383
General service activities:									
Revenue.....				4,340	4,201	3,498	4,340	4,201	3,498
Expense.....				4,634	4,556	3,900	4,634	4,556	3,900
Net operating expense, general service activities...				-294	-355	-402	-294	-355	-402
Total net expense, nonpower programs.....				-26,185	-26,526	-27,758	-26,185	-26,526	-27,758
Analysis of deficit (accumulated expense of nonpower programs), start of year.....				-322,007	-348,192	-374,718	-322,007	-348,192	-374,718
Deficit (accumulated net expense of nonpower programs), end of year.....				-348,192	-374,718	-402,476	-348,192	-374,718	-402,476
Retained earnings, or deficit (retained earnings from power operations, less accumulated net expense of nonpower programs), end of year.....	644,366	664,216	686,560	-348,192	-374,718	-402,476	296,174	289,498	284,084

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
POWER PROGRAM				
Assets:				
Treasury balance.....	16,763	47,852	68,290	84,790
Current receivables, net.....	28,756	30,153	32,500	33,800
Selected assets: ¹				
Inventories.....	32,386	44,897	49,886	68,730
Deferred charges.....	2,484	3,314	4,272	5,374
Fixed assets, net.....	2,134,217	2,215,383	2,343,749	2,504,039
Total assets.....	2,214,606	2,341,599	2,498,697	2,696,733
Current liabilities.....	38,185	54,157	78,605	99,297
Contributions in aid of construction.....	740	740	740	740
Borrowings from the public.....	285,000	415,480	545,000	715,000
Other borrowings.....		1,720		
Government equity:				
Interest-bearing capital:				
Start of year.....	95,000	100,000	100,000	100,000
Borrowings from Treasury, net.....	5,000			
End of year.....	100,000	100,000	100,000	100,000
Non-interest-bearing capital: ²				
Start of year.....	1,154,555	1,139,936	1,125,136	1,110,136
Appropriations (allocation).....	291	140		
Transfers of property from other agencies.....	90	60		
Payments to Treasury.....	-15,000	-15,000	-15,000	-15,000
End of year.....	1,139,936	1,125,136	1,110,136	1,095,136
Retained earnings from power operations.....	650,745	644,366	664,216	686,560
Total Government equity.....	1,890,681	1,869,502	1,874,352	1,881,696
NONPOWER PROGRAMS				
Assets:				
Treasury balance.....	28,675	29,294	27,091	18,821
Current receivables, net.....	3,863	4,332	3,800	3,800
Selected assets: ¹ Inventories.....	5,793	8,561	8,788	7,688
Fixed assets, net.....	496,540	533,242	578,150	603,248
Total assets.....	534,871	575,429	617,829	633,557
Current liabilities.....	14,517	17,338	25,267	18,523

Government equity:				
Non-interest-bearing capital:				
Start of year.....	783,015	842,361	906,283	967,280
Appropriations (allocation).....	59,056	63,560	61,000	50,250
Transfer of property from other agencies.....	290	364		
Payments to Treasury.....		-2	-3	-20
End of year.....	842,361	906,283	967,280	1,017,510
Deficit (accumulated net expense of nonpower programs).....	-322,007	-348,192	-374,718	-402,476
Total Government equity.....	520,354	558,091	592,562	615,034
TOTAL				
Assets:				
Treasury balance.....	45,438	77,146	95,381	103,611
Current receivables, net.....	32,619	34,485	36,300	37,600
Selected assets: ¹				
Inventories.....	38,179	53,458	58,674	76,418
Deferred charges.....	2,484	3,314	4,272	5,374
Fixed assets, net.....	2,630,757	2,748,625	2,921,899	3,107,287
Total assets.....	2,749,477	2,917,028	3,116,526	3,330,290
Current liabilities.....	52,702	71,495	103,872	117,820
Contributions in aid of construction.....	740	740	740	740
Borrowings from the public.....	285,000	415,480	545,000	715,000
Other borrowings.....		1,720		
Government equity:				
Interest-bearing capital:				
Start of year.....	95,000	100,000	100,000	100,000
Borrowings from Treasury, net.....	5,000			
End of year.....	100,000	100,000	100,000	100,000
Non-interest-bearing capital:				
Start of year.....	1,937,570	1,982,297	2,031,419	2,077,416
Appropriations.....	59,347	63,700	61,000	50,250
Transfers of property from other agencies.....	380	424		
Payments to Treasury.....	-15,000	-15,002	-15,003	-15,020
End of year.....	1,982,297	2,031,419	2,077,416	2,112,646
Retained earnings from power operations.....	650,745	644,366	664,216	686,560
Deficit (accumulated net expense of nonpower programs).....	-322,007	-348,192	-374,718	-402,476
Total Government equity.....	2,411,035	2,427,593	2,466,914	2,496,730

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

² Represents the net appropriation investment in the TVA power program on which TVA makes an annual return to the Treasury.

Federal Funds—Continued

TENNESSEE VALLEY AUTHORITY—Continued

Public enterprise funds—Continued

TENNESSEE VALLEY AUTHORITY FUND—Continued

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

	1966 actual	1967 actual	1968 est.	1969 est.
POWER PROGRAM				
Unpaid undelivered orders ¹	235,129	309,469	321,408	328,567
Unobligated balance.....	137,205	947,179	805,777	625,726
Invested capital and earnings.....	1,883,347	1,845,654	1,852,167	1,862,403
Subtotal.....	2,255,681	3,102,302	2,979,352	2,816,696
Undrawn authorizations....	-365,000	-1,232,800	-1,105,000	-935,000
Total Government equity.....	1,890,681	1,869,502	1,874,352	1,881,696
NONPOWER PROGRAMS				
Unpaid undelivered orders ¹	7,337	15,468	3,519	3,429
Unobligated balance.....	10,684	820	2,105	669
Invested capital and earnings.....	502,333	541,803	586,938	610,936
Total Government equity.....	520,354	558,091	592,562	615,034
TOTAL				
Unpaid undelivered orders ¹	242,466	324,937	324,927	331,996
Unobligated balance.....	147,889	947,999	807,882	626,395
Invested capital and earnings.....	2,385,680	2,387,457	2,439,105	2,473,339
Subtotal.....	2,776,035	3,660,393	3,571,914	3,431,730
Undrawn authorizations....	-365,000	-1,232,800	-1,105,000	-935,000
Total Government equity.....	2,411,035	2,427,593	2,466,914	2,496,730

¹ The changes in these items are reflected on the program and financing schedule. Not included in these figures are June 30 commitments for fuel contracts which were \$951,183 thousand for 1966, \$1,094,362 thousand for 1967, and which are estimated at \$1,010,000 thousand for 1968, and \$991,168 thousand for 1969.

Object Classification (in thousands of dollars)

Identification code 33-15-4110-0-3-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	98,441	109,828	113,186
11.3 Positions other than permanent.....	41,569	51,880	52,234
11.5 Other personnel compensation.....	8,558	11,317	8,272
11.8 Special personal service payments....	429	-----	-----
Total personnel compensation....	148,997	173,025	173,692
12.0 Personnel benefits.....	17,952	19,695	20,132
21.0 Travel and transportation of persons...	2,687	3,030	3,047
22.0 Transportation of things.....	28,152	29,591	29,375
23.0 Rent, communications, and utilities....	10,492	10,615	10,651
24.0 Printing and reproduction.....	225	204	225
25.1 Other services.....	19,895	18,890	18,745
26.0 Supplies and materials.....	144,071	154,744	157,970
31.0 Equipment.....	53,319	81,631	100,928
32.0 Lands and structures.....	24,333	25,938	20,498
41.0 Grants, subsidies, and contributions....	11,890	13,097	14,786
42.0 Insurance claims and indemnities.....	333	203	161
43.0 Interest and dividends.....	19,660	24,650	31,000
Total costs, funded.....	482,006	555,313	581,210
94.0 Change in selected resources.....	98,580	6,164	25,915
99.0 Total obligations.....	580,586	561,477	607,125

Personnel Summary

Total number of permanent positions.....	12,262	12,743	12,913
Full-time equivalent of other positions.....	5,288	6,483	6,316
Average number of all employees.....	17,023	19,058	19,127
Average grade, grades established by the board of directors.....	4.8	4.8	4.8
Average salary, grades established by the board of directors.....	\$9,105	\$9,811	\$9,959
Average salary of ungraded positions.....	\$7,201	\$7,123	\$7,152

UNITED STATES INFORMATION AGENCY

General and special funds:

SALARIES AND EXPENSES

For expenses necessary to enable the United States Information Agency, as authorized by Reorganization Plan No. 8 of 1953, the Mutual Educational and Cultural Exchange Act (75 Stat. 527), and the United States Information and Educational Exchange Act, as amended (22 U.S.C. 1431 et seq.), to carry out international information activities, including employment, without regard to the civil service and classification laws, of (1) persons on a temporary basis (not to exceed \$20,000), (2) aliens within the United States, and (3) aliens abroad for service in the United States relating to the translation or narration of colloquial speech in foreign languages (such aliens to be investigated for such employment in accordance with procedures established by the Director of the Agency and the Attorney General); travel expenses of aliens employed abroad for service in the United States and their dependents to and from the United States; salaries, expenses, and allowances of personnel and dependents as authorized by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158); entertainment within the United States not to exceed \$500; hire of passenger motor vehicles; insurance on official motor vehicles in foreign countries; services as authorized by 5 U.S.C. 3109; payment of tort claims, in the manner authorized in the first paragraph of section 2672, as amended, of title 28 of the United States Code when such claims arise in foreign countries; advance of funds notwithstanding section 3648 of the Revised Statutes, as amended; dues for library membership in organizations which issue publications to members only, or to members at a price lower than to others; employment of aliens, by contract, for service abroad; purchase of ice and drinking water abroad; payment of excise taxes on negotiable instruments abroad; purchase of uniforms [for not to exceed fourteen guards]; actual expenses of preparing and transporting to their former homes the remains of persons, not United States Government employees, who may die away from their homes while participating in activities authorized under this appropriation; radio activities and acquisition and production of motion pictures and visual materials and purchase or rental of technical equipment and facilities therefor, narration, script-writing, translation, and engineering services, by contract or otherwise; maintenance, improvement, and repair of properties used for information activities in foreign countries; fuel and utilities for Government-owned or leased property abroad; rental or lease for periods not exceeding five years of offices, buildings, grounds, and living quarters for officers and employees engaged in informational activities abroad; travel expenses for employees attending official international conferences, without regard to the Standardized Government Travel Regulations and to the rates of per diem allowances in lieu of subsistence expenses under 5 U.S.C. 5701-5708, but at rates not in excess of comparable allowances approved for such conferences by the Secretary of State; and purchase of objects for presentation to foreign governments, schools, or organizations; [\$156,479,000] \$163,654,000: *Provided*, That not to exceed \$110,000 may be used for representation abroad: *Provided further*, That this appropriation shall be available for expenses in connection with travel of personnel outside the continental United States, including travel of dependents and transportation of personal effects, household goods, or automobiles of such personnel, when any part of such travel or transportation begins in the current fiscal year pursuant to travel orders issued in that year, notwithstanding the fact that such travel or transportation may not be completed during the current year: *Provided further*, That passenger motor vehicles used abroad exclusively for the purposes of this appropriation may be exchanged or sold, pursuant to section 201(c) of the Act of June 30, 1949 (40 U.S.C. 481(c)), and the exchange allowances or proceeds of such sales shall be available for replacement of an equal number of such vehicles and the cost, including the exchange allowance of each such replacement, except buses and station wagons, shall not exceed \$1,500: *Provided further*, That,

notwithstanding the provisions of section 3670 of the Revised Statutes, as amended (31 U.S.C. 665), the United States Information Agency is authorized, in making contracts for the use of international short-wave radio stations and facilities, to agree on behalf of the United States to indemnify the owners and operators of said radio stations and facilities from such funds as may be hereafter appropriated for the purpose against loss or damage on account of injury to persons or property arising from such use of said radio stations and facilities: *Provided further*, That existing appointments and assignments to the Foreign Service Reserve for the purposes of foreign information and educational activities which expire during the current fiscal year may be extended for a period of one year in addition to the period of appointment or assignment otherwise authorized. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 33-25-0100-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Overseas missions.....	58,653	61,166	65,114
2. Media services:			
(a) Press and publications service.....	13,094	11,682	12,014
(b) Motion picture and television service.....	10,161	10,769	11,435
(c) Information center service.....	5,913	6,304	6,188
(d) Broadcasting service.....	31,730	33,655	35,422
3. Program direction and other services.....	15,168	14,555	15,079
4. Shared administrative support.....	17,517	17,720	18,402
10 Total obligations.....	152,236	155,851	163,654
Financing:			
16 Comparative transfers from other accounts.....	-176	-102	-----
25 Unobligated balance lapsing.....	105	681	-----
New obligational authority.....	152,166	156,430	163,654
New obligational authority:			
40 Appropriation.....	152,238	156,479	163,654
41 Transferred to other accounts.....	-72	-49	-----
43 Appropriation (adjusted).....	152,166	156,430	163,654
Relation of obligations to expenditures:			
10 Total obligations.....	152,236	155,851	163,654
70 Receipts and other offsets (items 11-17).....	-176	-102	-----
71 Obligations affecting expenditures.....	152,060	155,749	163,654
72 Obligated balance, start of year.....	18,947	22,682	24,524
74 Obligated balance, end of year.....	-22,682	-24,524	-25,976
77 Adjustments in expired accounts.....	-756	-----	-----
90 Expenditures.....	147,570	153,907	162,202
Expenditures are distributed as follows:			
01 Out of current authorizations.....	132,956	136,351	143,192
02 Out of prior authorizations.....	14,614	17,556	19,010

The United States Information Agency seeks, by means of communication techniques, to influence public attitudes abroad to achieve U.S. foreign policy objectives. The Agency also advises those responsible for formulating and implementing foreign policies and programs as to the probable impact of those policies on foreign opinion.

Agency operations are largely financed from this appropriation and from the related special foreign currency appropriation.

The increase of \$7.8 million in obligations funded from the salaries and expenses appropriation will fund non-discretionary increases required to maintain the 1968 program level and will provide for selective program increases. The principal increases are for assistance to binational centers and expansion of the student affairs program in Latin America; and increased informational and cultural activities in Europe and Africa.

1. *Overseas missions.*—The program is operative in 112 countries. The Agency operates through 233 posts and supports 131 binational centers. The overseas missions carry out country programs designed to influence local attitudes and actions in support of U.S. foreign policy. Overseas missions prepare materials using local facilities, and use materials provided by the media services in Washington.

2. *Media services.*—These services provide support for overseas country programs.

(a) *The press and publications service* maintains communications facilities for the transmission of editorial news and feature materials for adaptation by overseas missions. It produces two monthly magazines titled "America Illustrated," one for distribution in the Soviet Union and the other in Poland; and a monthly magazine, "Topic," in French and English editions for the African area, and in Arabic for distribution throughout the Arab world. The service also operates three regional printing centers, and provides overseas missions with printing supplies and equipment.

(b) *The motion picture and television service* produces and acquires motion picture films and television programs which are then translated into as many as 58 foreign languages. It adapts these programs for specific country or area use, and supports the foreign production, use, and distribution of films and television programs. The service also supplies the missions with equipment for showing motion pictures.

(c) *The information center service* supports U.S.-operated libraries and reading rooms, and binational centers, providing them with collections of American publications, both in English and in translation, and with English language teaching materials. It assists American publishers in distributing selected products overseas and supports the publication of low-priced books for sale abroad. The service also provides exhibits and visual materials to overseas missions for local display, and provides books and periodicals for presentation to selected individuals and groups.

(d) *The broadcasting service* produces radio broadcasts in English and in 37 foreign languages. Programs are broadcast from transmitters at five domestic and 12 overseas locations. The service also supplies the overseas missions with recorded radio programs and scripts for placement on foreign stations and with radio supplies and equipment.

3. *Program direction and other services.*—This activity encompasses Agency managerial staffs and centralized servicing functions. Included are the Office of the Director, the Office of Policy and Research, physical and personnel security functions, legal counsel, central administrative services and emergency planning.

4. *Shared administrative support.*—Administrative services for the Agency's overseas operations, and certain special support services at headquarters, are obtained through reimbursable arrangements with the Department of State.

Object Classification (in thousands of dollars)

Identification code 33-25-0100-0-1-153	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	69,812	75,207	79,050
11.3 Positions other than permanent.....	495	507	507
11.5 Other personnel compensation.....	3,315	3,707	4,125
Total personnel compensation.....	73,622	79,421	83,682

Federal Funds—Continued

UNITED STATES INFORMATION AGENCY—Con.

General and special funds—Continued

SALARIES AND EXPENSES—Continued

Object Classification (in thousands of dollars)—Continued

Identification code 33-25-0100-0-1-153	1967 actual	1968 est.	1969 est.
12.0 Personnel benefits.....	6,973	7,597	8,255
21.0 Travel and transportation of persons..	5,151	4,950	5,040
22.0 Transportation of things.....	3,853	3,350	3,643
23.0 Rent, communications, and utilities....	9,063	8,738	8,995
24.0 Printing and reproduction.....	1,864	1,806	1,860
25.1 Other services.....	17,919	17,170	18,111
25.2 Services of other agencies.....	17,243	17,483	18,232
26.0 Supplies and materials.....	9,335	9,105	9,320
31.0 Equipment.....	4,912	4,690	4,775
32.0 Lands and structures.....	12	12	12
33.0 Investments and loans.....	1	-----	-----
41.0 Grants, subsidies, and contributions....	2,259	1,500	1,700
42.0 Insurance claims and indemnities.....	29	29	29
99.0 Total obligations.....	152,236	155,851	163,654

Personnel Summary

Total number of permanent positions.....	10,702	10,710	10,795
Full-time equivalent of other positions.....	150	150	150
Average number of all employees.....	9,860	10,014	10,119
Average GS grade.....	9.4	9.4	9.4
Average GS salary.....	\$10,181	\$10,732	\$10,800
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
Average grade.....	4.0	3.8	3.8
Average salary.....	\$14,688	\$15,649	\$15,759
Foreign Service Staff officer:			
Average grade.....	4.4	4.3	4.3
Average salary.....	\$10,655	\$11,466	\$11,526
Average salary of ungraded positions:			
United States and possessions.....	\$9,739	\$10,917	\$11,230
Foreign countries: Local rates.....	\$3,110	\$3,321	\$3,640

SALARIES AND EXPENSES (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the United States Information Agency, as authorized by law, [\$8,604,000] \$9,840,000, to remain available until expended. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 33-25-0103-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Overseas missions.....	10,263	10,201	10,156
2. Press and publications service.....	50	67	69
3. Information center service.....	70	76	76
4. Broadcasting service.....	169	98	84
5. Shared administrative support.....	330	330	330
10 Total obligations.....	10,882	10,772	10,715
Financing:			
16 Comparative transfers to other accounts..	176	102	-----
17 Recovery of prior year obligations.....	-1,431	-375	-375
21 Unobligated balance available, start of year.....	-1,581	-2,895	-1,000
24 Unobligated balance available, end of year.....	2,895	1,000	-----
40 New obligational authority (appropriation).....	10,941	8,604	9,340

Relation of obligations to expenditures:

10 Total obligations.....	10,882	10,772	10,715
70 Receipts and other offsets (items 11-17).....	-1,255	-273	-375
71 Obligations affecting expenditures.....	9,627	10,499	10,340
72 Obligated balance, start of year.....	4,543	4,150	4,794
74 Obligated balance, end of year.....	-4,150	-4,794	-4,472
90 Expenditures.....	10,021	9,855	10,662

Expenditures are distributed as follows:

01 Out of current authorizations.....	7,417	7,292	6,696
02 Out of prior authorizations.....	2,604	2,563	3,966

This appropriation finances local currency expenses of information activities with U.S.-owned currencies in excess of the normal requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 33-25-0103-0-1-153	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	2,123	2,223	2,347
11.3 Positions other than permanent.....	14	17	18
11.5 Other personnel compensation.....	132	148	145
Total personnel compensation.....	2,269	2,388	2,510
12.0 Personnel benefits.....	124	170	135
21.0 Travel and transportation of persons..	803	770	795
22.0 Transportation of things.....	292	250	260
23.0 Rent, communications, and utilities....	1,425	1,458	1,458
24.0 Printing and reproduction.....	1,915	1,880	1,567
25.1 Other services.....	1,506	1,546	1,600
25.2 Services of other agencies.....	330	330	330
26.0 Supplies and materials.....	866	900	960
31.0 Equipment.....	428	430	450
41.0 Grants, subsidies, and contributions....	924	650	650
99.0 Total obligations.....	10,882	10,772	10,715

Personnel Summary

Total number of permanent positions.....	1,345	1,261	1,261
Full-time equivalent of other positions.....	9	9	9
Average number of all employees.....	1,263	1,220	1,253
Average salary of ungraded positions: Foreign countries: Local rates.....	\$1,700	\$1,763	\$1,907

SPECIAL INTERNATIONAL EXHIBITIONS

For expenses necessary to carry out the functions of the United States Information Agency under section 102(a)(3) of the ["Mutual Educational and Cultural Exchange Act of 1961"] (75 Stat. 527), [\$2,709,000] \$5,466,000, to remain available until expended: Provided, That not to exceed a total of \$7,200 may be expended for representation. (Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.)

Program and Financing (in thousands of dollars)

Identification code 33-25-0064-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. International trade missions.....	548	532	501
2. Labor missions.....	134	217	266
3. Fairs and exhibitions.....	3,294	2,281	4,144
4. Montreal Fair.....	2,085	897	-----
5. Osaka World's Fair.....	2	691	-----
10 Total obligations.....	6,063	4,618	4,911
Financing:			
17 Recoveries from prior year obligations....	-2	-----	-----
21 Unobligated balance available, start of year.....	-5,456	-2,104	-195
24 Unobligated balance available, end of year.....	2,104	195	750
40 New obligational authority (appropriation).....	2,709	2,709	5,466

Relation of obligations to expenditures:			
10 Total obligations.....	6,063	4,618	4,911
70 Receipts and other offsets (items 11-17).....	-2		
71 Obligations affecting expenditures.....	6,061	4,618	4,911
72 Obligated balance, start of year.....	5,924	1,561	1,507
74 Obligated balance, end of year.....	-1,561	-1,507	-2,138
90 Expenditures.....	10,424	4,672	4,280
Expenditures are distributed as follows:			
01 Out of current authorizations.....	10,424	3,172	2,650
02 Out of prior authorizations.....		1,500	1,630

The purpose of this program, except for trade missions, is to increase mutual understanding between the people of the United States and those of other lands through suitable U.S. exhibitions in international fairs and other demonstrations of American economic, social, industrial, scientific, and cultural attainments.

1. *Trade missions* are sent abroad to further the development of American export markets. There were 31 trade missions in 1967, and 39 are programmed in 1968. Forty are proposed for 1969.

2. *Labor missions* are sent to selected fairs and exhibitions abroad. There were four labor missions in 1967; seven are programmed in 1968; and eight are requested for 1969.

3. *Fairs and exhibitions* combine the international trade fair and special purpose exhibition programs. In 1967, the fourth series of two exhibits was completed under the U.S.-U.S.S.R. exchange agreement, both shown in three sites in the Soviet Union, 11 exhibits were mounted at international fairs and one fourth-series exchange exhibit was reshowed in an East European country. In 1968, 11 exhibits will be mounted at international fairs and a fifth series of exchange exhibits will be developed for subsequent showing in the Soviet Union. The 1969 estimate provides for seven trade fair exhibits, reshowings of one of the two fourth-series exchange exhibits in an East European country, and display of the first of the fifth-series exhibits in the Soviet Union.

4. *Montreal Fair*.—U.S. participation in the Canadian Universal and International Exhibition held in calendar year 1967 was funded at \$9.3 million appropriated in 1965. Obligations for the Fair will be incurred through 1968.

5. *Osaka Fair*.—U.S. participation in the Osaka World's Fair to be held in calendar year 1970 is proposed at a funding level of \$12 million of which \$693 thousand is to be absorbed out of existing obligational authority.

Object Classification (in thousands of dollars)

Identification code 33-25-0064-0-1-153	1967 actual	1968 est.	1969 est.
UNITED STATES INFORMATION AGENCY			
Personnel compensation:			
11.1 Permanent positions.....	793	860	692
11.3 Positions other than permanent.....	160	182	172
11.5 Other personnel compensation.....	12	15	13
Total personnel compensation.....	965	1,057	877
12.0 Personnel benefits.....	61	87	53
21.0 Travel and transportation of persons.....	470	435	435
22.0 Transportation of things.....	360	350	350
23.0 Rent, communications, and utilities.....	80	70	70
24.0 Printing and reproduction.....	280	220	223
25.1 Other services.....	2,995	1,540	2,019
26.0 Supplies and materials.....	110	90	97
31.0 Equipment.....	60	20	20
Total obligations, United States Information Agency.....	5,381	3,869	4,144

ALLOCATION ACCOUNTS

Personnel compensation:			
11.1 Permanent positions.....	341	378	384
11.3 Positions other than permanent.....	3	3	3
11.5 Other personnel compensation.....	1		
Total personnel compensation.....	345	381	387
12.0 Personnel benefits.....	33	37	41
21.0 Travel and transportation of persons.....	86	89	89
22.0 Transportation of things.....	45	46	46
23.0 Rent, communications, and utilities.....	110	113	116
24.0 Printing and reproduction.....	9	9	9
25.1 Other services.....	41	60	65
26.0 Supplies and materials.....	10	10	10
31.0 Equipment.....	3	4	4
Total obligations, allocation accounts.....	682	749	767
99.0 Total obligations.....	6,063	4,618	4,911
Distribution of obligations by account:			
United States Information Agency.....	5,381	3,869	4,144
Department of Commerce, international activities.....	548	532	501
Department of Labor, Bureau of International Labor Affairs.....	134	217	266

Personnel Summary

UNITED STATES INFORMATION AGENCY

Total number of permanent positions.....	94	94	94
Full-time equivalent of other positions.....	22	25	23
Average number of all employees.....	112	114	113
Average GS grade.....	10.0	10.2	10.2
Average GS salary.....	\$11,253	\$11,357	\$11,412
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
Average grade.....	2.9	2.9	2.9
Average salary.....	\$18,601	\$18,758	\$18,914
Foreign Service Staff officer:			
Average grade.....	5.7	5.7	5.7
Average salary.....	\$9,227	\$9,352	\$9,478
Average salary of ungraded positions: Foreign countries: Local rates.....	\$3,796	\$3,918	\$4,106

ALLOCATION ACCOUNTS

Total number of permanent positions.....	32	32	32
Full-time equivalent of other positions.....	1	1	1
Average number of all employees.....	30	30	30
Average GS grade.....	10.5	11.2	11.2
Average GS salary.....	\$10,108	\$10,280	\$10,364

Proposed for separate transmittal, existing legislation, 1968:

SPECIAL INTERNATIONAL EXHIBITIONS

Program and Financing (in thousands of dollars)

Identification code 33-25-0064-1-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Osaka World's Fair (costs—obligations).....		100	7,000
Financing:			
21 Unobligated balance available, start of year.....			-11,207
24 Unobligated balance available, end of year.....		11,207	4,207
40 New obligational authority (proposed supplemental appropriation).....		11,307	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....		100	7,000
72 Obligated balance, start of year.....			100
74 Obligated balance, end of year.....		-100	-5,532
90 Expenditures.....			1,568

Federal Funds—Continued

UNITED STATES INFORMATION AGENCY—Con.

General and special funds—Continued

Proposed for separate transmittal, existing legislation, 1968—Con.

SPECIAL INTERNATIONAL EXHIBITIONS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 33-25-0064-1-1-153	1967 actual	1968 est.	1969 est.
Expenditures are distributed as follows:			
02 Out of prior authorizations.....			1,568

This proposed supplemental estimate is required to fund expenses of the U.S. participation in the 1970 Osaka World's Fair. These costs are net of \$693 thousand funded within existing Special international exhibitions availability. The total cost of the U.S. participation is estimated at \$12 million.

SPECIAL INTERNATIONAL EXHIBITIONS (SPECIAL FOREIGN CURRENCY PROGRAM)

For payments in foreign currencies which the Treasury Department determines to be excess to the normal requirements of the United States, for necessary expenses of the United States Information Agency in connection with special international exhibitions under the Mutual Educational and Cultural Exchange Act of 1961 (75 Stat. 527), [S387,000] \$128,000, to remain available until expended: *Provided*, That not to exceed \$1,250 may be expended for representation. (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 33-25-0069-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Fairs and exhibitions (costs—obligations).....	397	332	509
Financing:			
21 Unobligated balance available, start of year.....	-73	-26	-81
24 Unobligated balance available, end of year.....	26	81	
40 New obligational authority (appropriation).....	350	387	428
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	397	332	509
72 Obligated balance, start of year.....	177	105	74
74 Obligated balance, end of year.....	-105	-74	-67
90 Expenditures.....	468	363	516
Expenditures are distributed as follows:			
01 Out of current authorizations.....	468	265	422
02 Out of prior authorizations.....		98	94

This appropriation finances local currency expenses of international exhibition activities with U.S.-owned currencies in excess of the normal requirements of the United States.

Object Classification (in thousands of dollars)

Identification code 33-25-0069-0-1-153	1967 actual	1968 est.	1969 est.
UNITED STATES INFORMATION AGENCY			
21.0 Travel and transportation of persons...	38	40	43
22.0 Transportation of things.....	75	80	95

23.0 Rent, communications, and utilities...	80	70	131
24.0 Printing and reproduction.....	15	15	25
25.1 Other services.....	69	97	160
26.0 Supplies and materials.....	20	30	55

Total obligations, United States Information Agency.....	297	332	509
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ALLOCATION TO DEPARTMENT OF COMMERCE

21.0 Travel and transportation of persons...	7		
22.0 Transportation of things.....	10		
23.0 Rent, communications, and utilities...	3		
25.1 Other services.....	78		
26.0 Supplies and materials.....	2		

Total obligations, Department of Commerce.....	100		
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99.0 Total obligations.....	397	332	509
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ACQUISITION AND CONSTRUCTION OF RADIO FACILITIES

[For an additional amount for the purchase, rent, construction and improvement of facilities for radio transmission and reception, purchase and installation of necessary equipment for radio transmission and reception, without regard to the provisions of the Act of June 30, 1932 (40 U.S.C. 278a), and acquisition of land and interests in land by purchase, lease, rental, or otherwise, \$18,200,000, to remain available until expended: *Provided*, That this appropriation shall be available for acquisition of land outside the continental United States without regard to section 355 of the Revised Statutes (40 U.S.C. 255), and title to any land so acquired shall be approved by the Director of the United States Information Agency.] (*Departments of State, Justice, and Commerce, the Judiciary, and Related Agencies Appropriation Act, 1968.*)

Program and Financing (in thousands of dollars)

Identification code 33-25-1124-0-1-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Acquisition and construction of facilities.....	5,510	5,857	18,795
2. Maintenance and improvement of existing facilities.....	821	1,176	1,410
3. Research and development.....	312	138	350
10 Total obligations.....	6,643	7,171	20,555
Financing:			
21 Unobligated balance available, start of year.....	-9,774	-9,641	-20,670
24 Unobligated balance available, end of year.....	9,641	20,670	115
40 New obligational authority (appropriation).....	6,510	18,200	
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures)	6,643	7,171	20,555
72 Obligated balance, start of year.....	30,131	20,242	8,713
74 Obligated balance, end of year.....	-20,242	-8,713	-14,410
90 Expenditures.....	16,531	18,700	14,858
Expenditures are distributed as follows:			
01 Out of current authorizations.....	16,531	59	
02 Out of prior authorizations.....		18,641	14,858

No additional funds are requested in 1969. The funds previously appropriated, which are available until expended, are to be used as follows:

1. *Acquisition and construction of facilities.*—The 1968 program provides for completing essentially all obligations for all major outstanding projects except Greece. The Greece project will reach the prime construction phase in 1969.

2. *Maintenance and improvement of existing facilities.*—Recurring improvement requirements.

3. *Research and development.*—Research will continue in engineering development, equipment design, and radio propagation techniques with special emphasis on problems applying to the Voice of America.

Object Classification (in thousands of dollars)

Identification code 33-25-1124-0-1-153	1967 actual	1968 est.	1969 est.
UNITED STATES INFORMATION AGENCY			
22.0 Transportation of things.....	85	182	182
23.0 Rent, communications, and utilities...	128	1,216	16
24.0 Printing and reproduction.....	4	9	4
25.1 Other services.....	1,317	2,034	645
26.0 Supplies and materials.....	196	245	110
31.0 Equipment.....	3,931	3,483	1,403
32.0 Lands and structures.....	976		18,195
Total obligations, United States Information Agency.....	6,637	7,169	20,555
ALLOCATION TO GENERAL SERVICES ADMINISTRATION			
32.0 Lands and structures.....	6	2	
99.0 Total obligations.....	6,643	7,171	20,555

ALLOCATIONS RECEIVED FROM OTHER ACCOUNTS

Note.—Obligations incurred under allocations from other accounts are shown in the schedules of the parent appropriations as follows:
 Agency for International Development: "Supporting assistance, economic assistance, Executive," for commedia operations in Vietnam.
 Defense—Civil: "Administration," Ryukyu Islands.

Public enterprise funds:

INFORMATIONAL MEDIA GUARANTEE FUND

Program and Financing (in thousands of dollars)

Identification code 33-25-4367-0-3-153	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Purchase of foreign currency:			
(a) East Asia and Pacific.....	578	284	13
(b) Africa.....	14	1	
(c) Near East and South Asia...	244	139	
(d) Special European program...	543	281	12
(e) Soviet Union and East Europe.....	1,430	325	30
Total operating costs, funded.....	2,809	1,030	55
Change in selected resources ¹	-3,496	-1,236	-113
Adjustment in selected resources (guarantees outstanding).....	1,131	206	58
10 Total obligations (object class 33.0)...	444		
Financing:			
Receipts and reimbursements from:			
Federal funds: Dollar proceeds from sale of foreign currency purchases and foreign currency interest earned.....			
11	-2,478	-1,208	-141
Non-Federal sources: Guarantee fees collected.....			
14	-31	-2	
Recovery of prior year obligations.....			
17	-1,131	-206	-58
Unobligated balance available, start of year.....			
21	-1,404	-4,600	-6,016
Unobligated balance available, end of year.....			
24	4,600	6,016	6,215
New obligational authority.....			

Relation of obligations to expenditures:

10 Total obligations.....	444		
70 Receipts and other offsets (items 11-17).....	-3,640	-1,416	-199
71 Obligations affecting expenditures	-3,196	-1,416	-199
Obligated balance, start of year:			
72.47 Authorization to spend public debt receipts.....	4,528	1,331	-143
72.98 Fund balance.....	317	18	256
Obligated balance, end of year:			
74.47 Authorization to spend public debt receipts.....	-1,331	143	342
74.98 Fund balance.....	-18	-256	-342
90 Expenditures.....	300	-180	-86
Cash transactions:			
93 Gross expenditures.....	2,809	1,030	55
94 Applicable receipts.....	-2,509	-1,210	-141
Expenditures are distributed as follows:			
02 Out of prior authorizations.....	300	-180	-86

¹ Selected resources consist of current liabilities and contingent liabilities on guarantees outstanding. The combined amounts for these items are: 1966, \$4,845; 1967, \$1,349; 1968, \$113; 1969, \$0.

Congressional action in connection with the Agency's 1967 appropriation called for the termination of IMG operations. Accordingly, the Agency has completed action on the contracts in process, and has stopped the issuance of new guarantees.

Under the program recently terminated, foreign countries with serious dollar exchange problems have imported U.S. books, periodicals, films, and other informational media.

Operations in each country were carried out under terms of bilateral country agreements. Under the program, foreign importers made payments in their own currency to American exporters, who then exchanged the foreign currency for U.S. dollars through application to the United States Information Agency. The foreign currencies acquired under the program were available for sale to other U.S. Government agencies for appropriated dollars, which were credited to the IMG revolving fund.

Program.—Under present authority, payments under existing contracts are made but no new contracts are being issued for 1968.

Financing.—At present no additional borrowings from Treasury are anticipated. Resources of the fund consisting of cash on hand plus receipts from sales of foreign currencies and contract fees are expected to be sufficient to finance payments to contractors.

Intragovernmental funds:

ADVANCES AND REIMBURSEMENTS

Program and Financing (in thousands of dollars)

Identification code 33-25-3900-0-4-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Overseas missions:			
(a) Department of State educational exchange program.....	3,858	3,900	3,950
(b) Miscellaneous services to other accounts.....	269	218	218
2. Media services:			
(a) Press and publications service...	788	947	947
(b) Information center service.....	13	12	12
(c) Broadcasting service.....	30	62	62

Federal Funds—Continued

UNITED STATES INFORMATION AGENCY—Con.

Intragovernmental funds—Continued

ADVANCES AND REIMBURSEMENTS—Continued

Program and Financing (in thousands of dollars)—Continued

Identification code 33-25-3900-0-4-153	1967 actual	1968 est.	1969 est.
Program by activities—Continued			
3. Shared administrative support.....	664	664	664
4. Miscellaneous services to other accounts.....	1,563	1,597	1,597
10 Total obligations.....	7,185	7,400	7,450
Financing:			
Advances and reimbursements from:			
11 Federal funds.....	-6,937	-7,186	-7,236
14 Non-Federal sources ¹	-248	-214	-214
New obligational authority.....			
Relation of obligations to expenditures:			
10 Total obligations.....	7,185	7,400	7,450
70 Receipts and other offsets (items 11-17).....	-7,185	-7,400	-7,450
71 Obligations affecting expenditures.....			
90 Expenditures.....			

¹ Reimbursements from non-Federal sources are derived from the following: Proceeds from sales of personal property (48 U.S.C. 481(c)).

Object Classification (in thousands of dollars)

Identification code 33-25-3900-0-4-153	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	3,590	3,605	3,622
11.5 Other personnel compensation.....	303	305	318
Total personnel compensation.....	3,893	3,910	3,940
12.0 Personnel benefits.....	424	440	460
21.0 Travel and transportation of persons.....	317	320	320
22.0 Transportation of things.....	384	390	390
23.0 Rent, communications, and utilities.....	212	220	220
24.0 Printing and reproduction.....	20	20	20
25.1 Other services.....	665	680	680
25.2 Services of other agencies.....	198	260	260
26.0 Supplies and materials.....	836	900	900
31.0 Equipment.....	228	250	250
41.0 Grants, subsidies, and contributions.....	8	10	10
99.0 Total obligations.....	7,185	7,400	7,450

Personnel Summary

Average number of all employees.....	401	401	401
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Trust Funds

UNITED STATES INFORMATION AGENCY TRUST FUNDS

Program and Financing (in thousands of dollars)

Identification code 33-25-9999-0-7-153	1967 actual	1968 est.	1969 est.
Program by activities:			
1. U.S. dollars advanced from foreign governments.....	12	7	8
2. Contributions for trade fair and solo exhibits.....	113	75	63
3. Contributions for distribution of donated books.....	13	6	5
10 Total obligations.....	138	88	76

Financing:			
21 Unobligated balance available, start of year.....	-7	-42	-18
24 Unobligated balance available, end of year.....	42	18	4
60 New obligational authority (appropriation).....	172	64	62

Distribution of new obligational authority by account:			
1. U.S. dollars advanced from foreign governments.....	9	8	8
2. Contributions for trade fair and solo exhibits (special international program).....	151	50	50
3. Contributions for distribution of donated books (educational and cultural exchange).....	13	6	4

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	138	88	76
72 Obligated balance, start of year.....	1	9	7
74 Obligated balance, end of year.....	-9	-7	-3
90 Expenditures.....	130	90	80

Expenditures are distributed as follows:			
01 Out of current authorizations.....	130	55	58
02 Out of prior authorizations.....		35	22

1. *U.S. dollars advanced from foreign governments.*—These funds are advanced from foreign governments and private organizations for purchase of films owned or controlled by the United States Information Agency (22 U.S.C. 1431 et seq.) and for replacing damaged or destroyed United States Information Agency property (22 U.S.C. 1479).

2. *Contributions for trade fair and solo exhibits.*—Contributions are received from non-Federal sources, primarily business concerns, for use at international exhibitions (22 U.S.C. 2455(f)).

3. *Contributions for distribution of donated books.*—Contributions are received from non-Federal sources for procurement and shipping of books to overseas missions for presentation to schools, libraries, reading rooms, and individuals (22 U.S.C. 1437).

Object Classification (in thousands of dollars)

Identification code 33-25-9999-0-7-153	1967 actual	1968 est.	1969 est.
22.0 Transportation of things.....	3	1	1
23.0 Rent, communications, and utilities.....	23	15	13
24.0 Printing and reproduction.....	1		
25.1 Other services.....	107	69	60
26.0 Supplies and materials.....	4	3	2
99.0 Total obligations.....	138	88	76

INFORMATIONAL FOREIGN CURRENCY SCHEDULE

Foreign Currencies, Operating Expenses, United States Information Agency

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
U.S. overseas information program (total obligations).....	2,518	2,588	2,603
Financing:			
Unobligated balance available, start of year.....	-610	-655	-655
Unobligated balance available, end of year.....	655	655	655
Adjustments due to change in exchange rates to permit conversion to dollar equivalents.....	-6		
Authorization to spend foreign currency receipts: Permanent (22 U.S.C. 1478).....	2,556	2,588	2,603

Relation of obligations to expenditures:			
Total obligations (affecting expenditures) ..	2,518	2,588	2,603
Obligated balance, start of year.....	245	252	252
Obligated balance, end of year.....	-252	-252	-252
Expenditures.....	2,512	2,588	2,603
Expenditures are distributed as follows:			
Out of current authorizations.....	2,260	2,336	2,351
Out of prior authorizations.....	252	252	252

Foreign currencies are contributed for operating expenses of U.S. information programs abroad (22 U.S.C. 1478).

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
21.0 Travel and transportation of persons...	39	39	39
23.0 Rent, communications, and utilities...	414	494	453
25.1 Other services.....	2,033	2,024	2,111
31.0 Equipment.....	32	31	-----
99.0 Total obligations.....	2,518	2,588	2,603

WATER RESOURCES COUNCIL

General and special funds:

WATER RESOURCES PLANNING

For expenses necessary in carrying out the provisions of titles I and II of the Water Resources Planning Act of 1965 (42 U.S.C. 1962-1962d-5), including services as authorized by 5 U.S.C. 3109, but at rates not to exceed \$100 per diem for individuals, and hire of passenger motor vehicles, **[\$1,070,000] \$1,281,000**: **[Provided,** That the share of the expenses of any river basin commission borne by the Federal Government, pursuant to title II of the Water Resources Planning Act of 1965, shall not exceed \$200,000 annually for recurring operating expenses, including the salary and expenses of the chairman.] **(Public Works and Atomic Energy Appropriation Act, 1968; additional authorizing legislation to be proposed.)**

Program and Financing (in thousands of dollars)

Identification code 33-35-0100-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Federal coordination.....	249	290	311
2. River basin commissions.....	72	711	970
10 Total program costs, funded—obligations.....	321	1,001	1,281
Financing:			
25 Unobligated balance lapsing.....	279	69	-----
40 New obligational authority (appropriation).....	600	1,070	1,281
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	321	1,001	1,281
72 Obligated balance, start of year.....	82	80	50
74 Obligated balance, end of year.....	-80	-50	-50
90 Expenditures.....	323	1,031	1,281
Expenditures are distributed as follows:			
01 Out of current authorizations.....	262	961	1,231
02 Out of prior authorizations.....	61	70	50

The Water Resources Planning Act of 1965 (Public Law 89-80, July 22, 1965) established the Water Resources Council and authorized river basin planning commissions which, working together, engage in activities designed to meet national and regional water requirements. Federal coordination takes the form of assessing requirements,

coordinating water policies and programs of the several Federal agencies, developing procedures for Federal participation in regional or river basin plans, reviewing plans developed by river basin commissions, and making recommendations to the President on possible Federal projects to meet the national water requirements.

The river basin commissions develop for review and approval by the Council regional water and related land use plans designed to make the optimum use of such resources.

Object Classification (in thousands of dollars)

Identification code 33-35-0100-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	156	290	386
11.3 Positions other than permanent.....	22	25	13
11.5 Other personnel compensation.....	5	-----	2
Total personnel compensation.....	183	315	401
12.0 Personnel benefits.....	12	26	31
21.0 Travel and transportation of persons...	20	42	52
23.0 Rent, communications, and utilities...	26	9	9
24.0 Printing and reproduction.....	5	7	10
25.1 Other services.....	1	5	10
25.2 Services of other agencies.....	17	16	16
26.0 Supplies and materials.....	5	3	5
31.0 Equipment.....	2	2	2
41.0 Grants, subsidies, and contributions...	50	576	745
99.0 Total obligations.....	321	1,001	1,281

Personnel Summary

Total number of permanent positions.....	17	20	22
Full-time equivalent of other positions.....	2	3	1
Average number of all employees.....	12	18	21
Average GS grade.....	12.7	12.7	12.7
Average GS salary.....	\$15,460	\$16,400	\$16,754
Average salary of ungraded positions.....	\$25,890	\$26,043	\$26,383

FINANCIAL ASSISTANCE TO STATES

For expenses necessary in carrying out the provisions of title III of the Water Resources Planning Act of 1965 (42 U.S.C. 1962-1962d-5), including services as authorized by 5 U.S.C. 3109, but at rates not to exceed \$100 per diem for individuals, and hire of passenger motor vehicles, **[\$2,470,000] \$2,735,000**, to remain available until expended. **(Public Works and Atomic Energy Appropriation Act, 1968.)**

Program and Financing (in thousands of dollars)

Identification code 33-35-0103-0-1-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Grants to the States.....	1,700	2,250	2,500
2. Administration.....	125	220	235
10 Total obligations.....	1,825	2,470	2,735
Financing:			
21 Unobligated balance available, start of year.....	-----	-50	-50
24 Unobligated balance available, end of year.....	50	50	50
40 New obligational authority (appropriation).....	1,875	2,470	2,735
Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	1,825	2,470	2,735
72 Obligated balance, start of year.....	-----	177	250
74 Obligated balance, end of year.....	-177	-250	-300
90 Expenditures.....	1,648	2,397	2,685
Expenditures are distributed as follows:			
01 Out of current authorizations.....	1,648	2,170	2,535
02 Out of prior authorizations.....	-----	227	150

Federal Funds—Continued

WATER RESOURCES COUNCIL—Continued

General and special funds—Continued

FINANCIAL ASSISTANCE TO STATES—Continued

Title III of the Water Resources Planning Act of 1965 authorizes financial assistance to the States in developing comprehensive water and related land resources plans. The Water Resources Council, in administering the program, coordinates the grant program with related planning assistance programs of other Federal agencies.

Object Classification (in thousands of dollars)

Identification code 33-35-0103-0-1-401	1967 actual	1968 est.	1969 est.
Personnel compensation:			
11.1 Permanent positions.....	61	142	153
11.3 Positions other than permanent.....	4	16	12
11.5 Other personnel compensation.....			1
Total personnel compensation.....	65	158	166
12.0 Personnel benefits.....	5	12	12
21.0 Travel and transportation of persons.....	8	16	18
23.0 Rent, communications, and utilities.....	22	6	6
24.0 Printing and reproduction.....	2	5	7
25.1 Other services.....		3	3
25.2 Services of other agencies.....	16	10	13
26.0 Supplies and materials.....	3	5	5
31.0 Equipment.....	4	5	5
41.0 Grants, subsidies, and contributions.....	1,700	2,250	2,500
99.0 Total obligations.....	1,825	2,470	2,735

Personnel Summary

Total number of permanent positions.....	10	10	10
Full-time equivalent of other positions.....		1	1
Average number of all employees.....	4	9	10
Average GS grade.....	10.5	10.5	10.5
Average GS salary.....	\$12,373	\$12,883	\$13,100

Trust Funds

WATER RESOURCES COUNCIL

RIVER BASIN COMMISSIONS

Program and Financing (in thousands of dollars)

Identification code 33-35-9999-0-7-401	1967 actual	1968 est.	1969 est.
Program by activities:			
1. Pacific Northwest River Basins Commission.....	3	218	210
2. Great Lakes River Basin Commission.....		230	330
3. Souris-Red-Rainy River Basins Commission.....		100	200
4. New England River Basins Commission.....		74	200
5. Proposed new river basin commissions.....		130	530
10 Total obligations.....	3	752	1,470
Financing:			
21 Unobligated balance available, start of year.....		-17	-60
24 Unobligated balance available, end of year.....	17	60	80
60 New obligational authority (appropriation).....	20	795	1,490
Distribution of new obligational authority by account:			
Pacific Northwest River Basins Commission.....	20	211	210
Great Lakes River Basin Commission.....		240	330

Souris-Red-Rainy River Basins Commission.....	110	200
New England River Basins Commissions.....	84	200
Proposed new river basin commissions.....	150	550

Relation of obligations to expenditures:			
71 Total obligations (affecting expenditures).....	3	752	1,470
72 Obligated balance, start of year.....		1	60
74 Obligated balance, end of year.....	-1	-60	-80
90 Expenditures.....	1	693	1,450

Expenditures are distributed as follows:			
01 Out of current authorizations.....	1	674	1,390
02 Out of prior authorizations.....		19	60

Distribution of expenditures by account:			
Pacific Northwest River Basins Commission.....	1	209	210
Great Lakes River Basin Commission.....		220	330
Souris-Red-Rainy River Basins Commission.....		90	200
New England River Basins Commission.....		64	200
Proposed new river basin commissions.....		110	510

Estimates for financing the river basin planning commissions authorized by title II of the Water Resources Planning Act of 1965 (Public Law 89-80). Commissions are jointly financed by contributions from the Federal Government and member States.

Object Classification (in thousands of dollars)

Identification code 33-35-9999-0-7-401	1967 actual	1968 est.	1969 est.
11.8 Personnel compensation: Special personal service payments.....		373	564
Total personnel compensation.....		373	564
12.0 Personnel benefits.....		25	38
21.0 Travel and transportation of persons.....		62	94
23.0 Rent, communications, and utilities.....	1	40	60
24.0 Printing and reproduction.....		10	15
25.1 Other services.....	1	75	113
26.0 Supplies and materials.....		25	38
31.0 Equipment.....	1	12	18
92.0 Undistributed (proposed new river basin commissions).....		130	530
99.0 Total obligations.....	3	752	1,470

Legislative Program

Proposed for separate transmittal, proposed legislation:

CIVIL SERVICE COMMISSION

INTERGOVERNMENTAL PERSONNEL ASSISTANCE

Program and Financing (in thousands of dollars)

Identification code 30-28-0300-0-1-906	1967 actual	1968 est.	1969 est.
Program by activities:			
10 Assistance to State and local governments (obligations) (object class 92.0).....			20,000
Financing:			
40 New obligational authority (appropriation).....			20,000
Relations of obligations to expenditures:			
71 Total obligations (affecting expenditures).....			20,000
74 Obligated balance, end of year.....			-8,000
90 Expenditures.....			12,000
Expenditures are distributed as follows:			
01 Out of current authorizations.....			12,000

Legislation is recommended for Federal assistance to State and local personnel programs.

PART II

SCHEDULES OF PERMANENT POSITIONS

EXPLANATION OF SCHEDULES OF PERMANENT POSITIONS

Part II contains detailed schedules of permanent positions which are furnished to the Congress, pursuant to section 204 of the Budget and Accounting Act, 1921, as amended (31 U.S.C. 581), and waivers thereunder granted by the Appropriations Committees. These schedules relate to positions established for full-time employment without time limit, and to any others occupied for a year or more. Positions authorized at the end of the year are counted, whether filled or unfilled at that time; positions abolished during the year are not counted.

The first section of the schedule, headed "Grades and ranges," contains a listing of the grades and salary ranges of authorized positions, and the total number in each grade, as illustrated below:

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	6	6	6
GS-13, \$13,507 to \$17,557.....	9	10	10
GS-12, \$11,461 to \$14,899.....	11	10	10
GS-11, \$9,657 to \$12,555.....	8	8	8
GS-9, \$8,054 to \$10,475.....	14	18	18
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	20	26	31
GS-6, \$6,137 to \$7,982.....	10	10	10
GS-5, \$5,565 to \$7,239.....	20	17	17
GS-4, \$4,995 to \$6,489.....	26	24	24
GS-3, \$4,466 to \$5,807.....	5	8	8
GS-2, \$4,108 to \$5,341.....	3	3	3
Total.....	140	148	153

Grades and their respective salary ranges are reflected in the stub column; the most commonly used grade series, the general schedule grades, is abbreviated "GS-..." The salary ranges shown are the normal ranges of the pay scales which became effective in October 1967 for most graded positions, and in December 1967 for executive level grades, under Public Law 90-206. These pay scales may be exceeded, however, when pay rates in private enterprise for one or more occupations in one or more areas or locations are substantially above the statutory rates (in the general schedule grades and certain other positions). In such cases, the Civil Service Commission has authority to permit a higher entrance level (not to exceed the maximum pay step prescribed by statute) and add a corresponding number of steps above the stated pay range.

The second section of the schedule lists operating titles of the individual positions under each grade for which the minimum basic annual salary is equal to or greater than that for grade GS-16 (\$20,982).

HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Administrator.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy Administrator.....	1	1	1

The number of positions shown in a consolidated schedule will equal the sum of the entries for permanent positions reflected in the related personnel summary schedules that appear in Part I of the Appendix.

PERMANENT POSITIONS

LEGISLATIVE BRANCH

Federal Funds

ARCHITECT OF THE CAPITOL

SALARIES, OFFICE OF THE ARCHITECT OF THE CAPITOL

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE FOR SALARIES, OFFICE OF THE ARCHITECT OF THE CAPITOL

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates in excess of \$20,075.....	6	6	6
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	2	3	3
GS-13, \$13,507 to \$17,557.....	6	5	6
GS-12, \$11,461 to \$14,899.....	3	4	4
GS-11, \$9,657 to \$12,555.....	4	3	4
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	3	4	4
GS-8, \$7,384 to \$9,598.....	3	4	4
GS-7, \$6,734 to \$8,759.....	6	6	6
GS-6, \$6,137 to \$7,982.....	5	6	6
GS-5, \$5,565 to \$7,239.....	6	5	5
GS-4, \$4,995 to \$6,489.....	1	1	2
Ungraded positions.....	4	4	4
Total.....	53	54	56
HIGHER LEVEL POSITIONS			
Architect.....	1	1	1
Assistant architect.....	1	1	1
Second assistant architect.....	1	1	1
Administrative officer.....	1	1	1
Executive assistant.....	1	1	1
Coordinating engineer.....	1	1	1

CAPITOL BUILDINGS

Consolidated Schedule of Permanent Positions Paid From Funds Available for the Capitol Buildings

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special position at rate in excess of \$20,075.....	1	1	1
GS-13, \$13,507 to \$17,557.....	3	4	4
GS-12, \$11,461 to \$14,899.....	1	2	2
GS-11, \$9,657 to \$12,555.....	6	5	5
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	1	2	2
GS-8, \$6,137 to \$7,982.....	1	2	2
GS-5, \$5,565 to \$7,239.....	2	1	1
GS-4, \$4,995 to \$6,489.....	1	1	1
Ungraded positions:			
Hourly rates.....	115	115	115
Annual rates.....	51	51	51
Total.....	184	184	184
HIGHER LEVEL POSITIONS			
Supervising engineer.....	1	1	1

CAPITOL GROUNDS

Consolidated Schedule of Permanent Positions Paid From Funds Available for the Capitol Grounds

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....		1	1
GS-13, \$13,507 to \$17,557.....	1		

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-12, \$11,461 to \$14,899.....		1	1
GS-11, \$9,657 to \$12,555.....	1		
GS-9, \$8,054 to \$10,475.....		1	1
Ungraded positions.....	73	75	75
Total.....	76	78	78

SENATE OFFICE BUILDINGS

Consolidated Schedule of Permanent Positions Paid From Funds Available for the Senate Office Buildings

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special position at rate in excess of \$20,075.....	1	1	1
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	6	6	6
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	4	4	4
GS-6, \$6,137 to \$7,982.....	3	3	3
GS-5, \$5,565 to \$7,239.....	1	1	1
GS-4, \$4,995 to \$6,489.....	1	1	1
GS-2, \$4,108 to \$5,341.....	1	3	3
GS-1, \$3,776 to \$4,910.....	2		
Ungraded positions:			
Hourly rates.....	287	295	295
Annual rates.....	62	62	62
Total.....	373	381	381
HIGHER LEVEL POSITION			
Superintendent.....	1	1	1

SENATE GARAGE

Consolidated Schedule of Permanent Positions Paid From Funds Available for the Senate Garage

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Ungraded positions.....	7	7	7
Total.....	7	7	7

HOUSE OFFICE BUILDINGS

Consolidated Schedule of Permanent Positions Paid From Funds Available for the House Office Buildings

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special position at rate in excess of \$20,075.....	1	1	1
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	2	2
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1		
GS-9, \$8,054 to \$10,475.....	6	6	6
GS-7, \$6,734 to \$8,759.....	6	7	7

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-6, \$6,137 to \$7,982.....	7	7	7
GS-5, \$5,565 to \$7,239.....	6	7	7
GS-4, \$4,995 to \$6,489.....	1		
GS-2, \$4,108 to \$5,341.....	2	2	2
Ungraded positions:			
Hourly rates.....	527	556	556
Annual rates.....	70	54	54
Total.....	630	644	644

HIGHER LEVEL POSITIONS

Superintendent.....	1	1	1
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CAPITOL POWER PLANT

Consolidated Schedule of Permanent Positions Paid From Funds Available for the Capitol Power Plant

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-5, \$5,565 to \$7,239.....	1	1	1
GS-4, \$4,995 to \$6,489.....	2	2	2
Ungraded positions.....	83	88	88
Total.....	87	92	92

LIBRARY BUILDINGS AND GROUNDS

STRUCTURAL AND MECHANICAL CARE

Consolidated Schedule of Permanent Positions Paid From Funds Available for Library Buildings and Grounds, Structural and Mechanical Care

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-4, \$4,995 to \$6,489.....	1	1	1
Ungraded positions.....	62	62	62
Total.....	64	64	64

BOTANIC GARDEN

SALARIES AND EXPENSES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE FOR SALARIES AND EXPENSES, BOTANIC GARDEN

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-10, \$8,821 to \$11,467.....		1	1
GS-9, \$8,054 to \$10,475.....	1		
GS-5, \$5,565 to \$7,239.....		1	1
GS-4, \$4,995 to \$6,489.....	1	1	1
Ungraded positions.....	50	51	51
Total.....	55	56	56

LEGISLATIVE BRANCH—Continued

Federal Funds—Continued

LIBRARY OF CONGRESS

SALARIES AND EXPENSES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-18 to GS-2) and Ungraded positions at hourly rates equivalent to less than \$15,841. Total permanent: 1,392, 1,450, 1,502.

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SALARIES AND EXPENSES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-18 to GS-2) and Ungraded positions at hourly rates equivalent to less than \$15,841. Total permanent: 293, 308, 324.

LEGISLATIVE REFERENCE SERVICE

SALARIES AND EXPENSES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-18 to GS-10) and Positions at rates established by Public Law 313. Total permanent: 2, 2, 2.

GRADES AND RANGES—COL.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GS-9 to GS-2 and Ungraded positions at hourly rates equivalent to less than \$15,841. Total permanent: 258, 281, 310.

DISTRIBUTION OF CATALOG CARDS

SALARIES AND EXPENSES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-15 to GS-2) and Total permanent: 439, 564, 604.

BOOKS FOR THE BLIND AND PHYSICALLY HANDICAPPED

SALARIES AND EXPENSES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-16 to GS-3) and Total permanent: 64, 59, 64.

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

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-15 to GS-4) and Total permanent: 11, 12, 13.

GOVERNMENT PRINTING OFFICE

OFFICE OF SUPERINTENDENT OF DOCUMENTS

SALARIES AND EXPENSES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (Grades established by the Public Printer: GG-16 to GG-1) and Ungraded. Total: 536, 542, 590.

HIGHER LEVEL POSITIONS

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Row: GG-16, \$20,982 to \$26,574: Superintendent of Documents. 1, 1, 1.

REVOLVING FUND

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (Salaries of legislative officials: \$28,750 to \$27,500; Grades established by the Public Printer: GG-18 to GG-1) and Ungraded. Total: 6,676, 6,700, 6,700.

HIGHER LEVEL POSITIONS

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Salaries of legislative officials: \$28,750: Public Printer; \$27,500: Deputy public printer; GG-18, \$27,055: Administrative assistant to the public printer; GG-16, \$20,982 to \$26,574: Comptroller, Director of engineering, Director of personnel, Director of purchases, Planning manager, Production manager, Special assistant to the public printer, Technical director, Typography and design manager. Total: 1, 1, 1.

LEGISLATIVE BRANCH—Continued

Federal Funds—Continued

GENERAL ACCOUNTING OFFICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Statutory, \$30,000.....	1	1	1
Statutory, \$29,500.....	1	1	1
Statutory, \$28,750.....	1	1	1
GS-18, \$27,055.....	5	5	5
GS-17, \$23,788 to \$26,960.....	9	10	10
GS-16, \$20,982 to \$26,574.....	46	49	49
GS-15, \$18,404 to \$23,921.....	95	131	157
GS-14, \$15,841 to \$20,593.....	306	374	415
GS-13, \$13,607 to \$17,557.....	446	495	544
GS-12, \$11,461 to \$14,899.....	558	602	671
GS-11, \$9,057 to \$12,555.....	617	628	557
GS-10, \$8,321 to \$11,407.....	15	16	16
GS-9, \$8,054 to \$10,475.....	559	561	557
GS-8, \$7,284 to \$9,598.....	123	117	116
GS-7, \$6,734 to \$8,759.....	478	432	424
GS-6, \$6,137 to \$7,982.....	112	125	134
GS-5, \$5,565 to \$7,239.....	231	250	251
GS-4, \$4,995 to \$6,489.....	269	292	293
GS-3, \$4,466 to \$5,807.....	303	304	302
GS-2, \$4,108 to \$5,341.....	76	51	47
GS-1, \$3,776 to \$4,910.....	20	18	18
Ungraded.....	35	36	37
Total.....	4,308	4,409	4,606

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Statutory, \$30,000:			
Comptroller General.....	1	1	1
Statutory, \$29,500:			
Assistant comptroller general.....	1	1	1
Statutory, \$28,750:			
General counsel.....	1	1	1
GS-18, \$27,055:			
Assistant to the comptroller general.....	1	1	1
Director, civil division.....	1	1	1
Director, defense division.....	1	1	1
Director, office of policy and special studies.....	1	1	1
Deputy general counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Director, field operations division.....	1	1	1
Director, international division.....	1	1	1
Director, transportation division.....	1	1	1
Deputy director, civil division.....	1	1	1
Deputy director, defense division.....	1	1	1
Deputy director, office of policy and special studies.....	1	1	1
Deputy director for staff development.....	1	1	1
Deputy director for systems analysis.....	1	1	1
Associate general counsel.....	2	2	2

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Director, claims division.....	1	1	1
Director, European branch.....	1	1	1
Director, Far East branch.....	1	1	1
Director, internal audits.....	1	1	1
Director, program planning staff.....		1	1
Deputy director, field operations division.....	1	1	1
Deputy director, international division.....	1	1	1
Deputy director, transportation division.....	1	1	1
Associate director, audit policy.....	1	1	1
Associate director, automatic data processing.....	1	1	1
Associate director, civil division.....	9	10	10
Associate director, defense division.....	8	8	8
Associate director, international division.....	2	2	2
Associate director, transportation division.....		1	1
Assistant general counsel.....	5	5	5
Regional manager.....	13	13	13
Staff assistant.....	2		

THE JUDICIARY

Federal Funds

SUPREME COURT OF THE UNITED STATES

SALARIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at annual rates:			
\$40,000: Chief Justice.....	1	1	1
\$39,500: Associate Justice.....	8	8	8
\$27,565: Clerk.....	1	1	1
\$25,524: Reporter.....	1	1	1
\$19,214: Librarian.....	1	1	1
\$18,681: Marshal.....	1	1	1
Grades established by the Supreme Court:			
\$17,425 to \$22,652.....	1	1	1
\$14,858 to \$19,313.....	3	3	3
\$12,607 to \$16,389.....	5	5	5
\$10,623 to \$13,811.....	16	16	16
\$9,703 to \$12,614.....	6	6	6
\$8,859 to \$11,523.....	26	26	35
\$8,122 to \$10,558.....	11	11	11
\$7,407 to \$9,635.....	15	15	15
\$6,751 to \$8,780.....	1	1	1
\$6,122 to \$7,963.....	33	33	33
\$5,495 to \$7,138.....	13	13	13
\$4,913 to \$6,388.....	16	16	16
\$4,519 to \$5,875.....	1	1	1
\$4,154 to \$5,401.....	25	25	25
Rate of \$5,565.....	4	4	4
Rate of \$4,154.....	1	1	1
Total.....	190	190	199

CARE OF THE BUILDING AND GROUNDS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-12, \$11,461 to \$14,899.....		1	1
GS-11, \$9,657 to \$12,555.....	1		
GS-4, \$4,995 to \$6,489.....	1	1	1
Ungraded.....	31	31	31
Total.....	33	33	33

AUTOMOBILE FOR THE CHIEF JUSTICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by the Supreme Court:			
\$5,495 to \$7,138.....	1	1	1
Total.....	1	1	1

COURT OF CUSTOMS AND PATENT APPEALS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at annual rates:			
\$33,000: Judge.....	5	5	5
\$27,055: Chief technical adviser.....	1	1	1
\$20,609: Clerk of court.....	1	1	1

COURTS OF APPEALS, DISTRICT COURTS, AND OTHER JUDICIAL SERVICES

SALARIES OF JUDGES

	1967 actual	1968 est.	1969 est.
Special positions at annual rates:			
\$33,000: Circuit judgeship.....	88	88	88
\$30,500: District judgeship (chief judge, District of Columbia).....	1	1	1
\$30,000: District judgeship.....	310	341	341
Total.....	429	430	430

SALARIES OF SUPPORTING PERSONNEL

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-15, \$18,404 to \$23,921.....	6	6	6
JSP-14, \$15,841 to \$20,593.....	51	51	51
JSP-13, \$13,507 to \$17,557.....	96	96	96
JSP-12, \$11,461 to \$14,899.....	459	490	490
JSP-11, \$9,657 to \$12,555.....	219	219	219
JSP-10, \$8,821 to \$11,467.....	491	491	491
JSP-9, \$8,054 to \$10,475.....	543	595	650
JSP-8, \$7,384 to \$9,598.....	227	228	228
JSP-7, \$6,734 to \$8,759.....	408	537	665
JSP-6, \$6,137 to \$7,982.....	327	330	330
JSP-5, \$5,565 to \$7,239.....	701	615	615
JSP-4, \$4,995 to \$6,489.....	208	235	235
JSP-3, \$4,466 to \$5,807.....	28	29	29
JSP-2, \$4,108 to \$5,341.....	50	50	50
JSP-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	477	478	478
Subtotal.....	4,322	4,451	4,634
Less: Positions shown above paid from "Expenses of referees".....	-56	-70	-70
Total.....	4,266	4,381	4,564

HIGHER LEVEL POSITIONS

Ungraded, \$22,280:			
Register of wills, District of Columbia.....	1	1	1
Pretrial examiner, District of Columbia.....	1	1	1
Chief probation officer.....	1	1	1
Clerk of court.....	19	20	20

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055:			
\$30,000: Director.....	1	1	1
\$28,000: Deputy director.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$28,060.....	4	4	4
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	4	4	4
GS-14, \$15,841 to \$20,593.....	6	6	6
GS-13, \$13,507 to \$17,557.....	7	7	7
GS-12, \$11,461 to \$14,899.....	5	5	7
GS-11, \$9,657 to \$12,555.....	7	8	8
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	14	15	17
GS-8, \$7,384 to \$9,598.....	4	4	4

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-14, \$15,841 to \$20,593.....		1	1
JSP-13, \$13,507 to \$17,557.....	3	2	2
JSP-12, \$11,461 to \$14,899.....	3	3	3
JSP-11, \$9,657 to \$12,555.....	3	3	3
JSP-10, \$8,821 to \$11,467.....	1	1	1
JSP-9, \$8,054 to \$10,475.....	3	3	3
JSP-8, \$7,384 to \$9,598.....	4	4	4
JSP-7, \$6,734 to \$8,759.....	2	2	2
JSP-4, \$4,995 to \$6,489.....	1	1	1
JSP-2, \$4,108 to \$5,341.....	4	4	4
Total.....	31	31	31

CUSTOMS COURT

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at annual rates:			
\$30,000: Judge.....	9	9	9
\$22,280: Clerk of court.....	1	1	1
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-15, \$18,404 to \$23,921.....	1	10	10
JSP-14, \$15,841 to \$20,593.....	8	6	6
JSP-13, \$13,507 to \$17,557.....	10	8	8
JSP-12, \$11,461 to \$14,899.....	2	2	2
JSP-11, \$9,657 to \$12,555.....	3	4	4
JSP-10, \$8,821 to \$11,467.....	11	14	14
JSP-9, \$8,054 to \$10,475.....	6	9	9
JSP-8, \$7,384 to \$9,598.....	6	7	7
JSP-7, \$6,734 to \$8,759.....	9	8	8
JSP-6, \$6,137 to \$7,982.....	12	14	14
JSP-5, \$5,565 to \$7,239.....	25	28	28
JSP-4, \$4,995 to \$6,489.....	6	5	8
Total.....	109	125	128

COURT OF CLAIMS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at annual rates:			
\$33,000: Judge.....	7	7	7
\$29,000: Commissioner.....	15	15	15
\$22,280: Clerk of court.....	1	1	1
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-15, \$18,404 to \$23,921.....		1	1
JSP-14, \$15,841 to \$20,593.....	2	1	1
JSP-13, \$13,507 to \$17,557.....	4	4	4
JSP-11, \$9,657 to \$12,555.....	5	8	8
JSP-10, \$8,821 to \$11,467.....	7	8	8
JSP-9, \$8,054 to \$10,475.....	20	16	16
JSP-8, \$7,384 to \$9,598.....	5	7	7
JSP-7, \$6,734 to \$8,759.....	12	10	10
JSP-6, \$6,137 to \$7,982.....	1	1	1
JSP-4, \$4,995 to \$6,489.....	6	8	8
JSP-3, \$4,466 to \$5,807.....	1		
JSP-2, \$4,108 to \$5,341.....	8	7	7
Total.....	94	94	94

THE JUDICIARY—Continued

Federal Funds—Continued

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

ADMINISTRATIVE OFFICE OF THE UNITED STATES COURTS—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-7, \$6,734 to \$8,759.....	26	26	27
GS-6, \$6,137 to \$7,982.....	29	29	29
GS-5, \$5,565 to \$7,239.....	30	33	38
GS-4, \$4,995 to \$6,489.....	25	26	28
GS-3, \$4,466 to \$5,807.....	5	5	5
Ungraded.....	14	14	14
Total.....	186	192	204
HIGHER LEVEL POSITIONS			
\$30,000: Director.....	1	1	1
\$28,000: Deputy director.....	1	1	1
GS-18, \$27,055: Assistant director.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-17, \$23,788 to \$26,960: Division chief.....	4	4	4
GS-16, \$20,982 to \$26,574: Administrative attorney.....	1	1	1
SALARIES OF REFEREES (SPECIAL FUND)			
	1967 actual	1968 est.	1969 est.
Special positions at rates established by the Judicial Conference:			
\$22,500: Referee in bankruptcy.....	151	162	166
\$20,000: Referee in bankruptcy.....	9	9	9
\$17,500: Referee in bankruptcy.....	5		
Total.....	165	171	175

EXPENSES OF REFEREES (SPECIAL FUND)

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by Judicial Conference of the United States (comparable to GS grades):			
JSP-13, \$13,507 to \$17,557.....	1	1	1
JSP-12, \$11,461 to \$14,899.....	4	3	3
JSP-11, \$9,657 to \$12,555.....	9	9	9
JSP-10, \$8,821 to \$11,467.....	17	17	17
JSP-9, \$8,054 to \$10,475.....	26	26	26
JSP-8, \$7,384 to \$9,598.....	78	77	77
JSP-7, \$6,734 to \$8,759.....	95	105	140
JSP-6, \$6,137 to \$7,982.....	141	158	192
JSP-5, \$5,565 to \$7,239.....	154	160	200
JSP-4, \$4,995 to \$6,489.....	178	174	229
JSP-3, \$4,466 to \$5,807.....	40	39	39
JSP-2, \$4,108 to \$5,341.....	1	1	1
Subtotal.....	744	770	925
Add: Positions carried under schedule for "Salaries of Supporting Personnel" paid from this account.....			
	56	70	70
Total.....	800	840	995

EXECUTIVE OFFICE OF THE PRESIDENT

Federal Funds

THE WHITE HOUSE OFFICE

SALARIES AND EXPENSES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE WHITE HOUSE OFFICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive Level II, \$30,000.....	14	14	14
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	2	2	2
GS-14, \$15,841 to \$20,593.....	6	6	7
GS-13, \$13,507 to \$17,557.....	6	6	6
GS-12, \$11,461 to \$14,899.....	10	10	10
GS-11, \$9,657 to \$12,555.....	13	13	14
GS-10, \$8,821 to \$11,467.....	11	11	11
GS-9, \$8,054 to \$10,475.....	29	29	27
GS-8, \$7,384 to \$9,598.....	24	24	26
GS-7, \$6,734 to \$8,759.....	29	29	33
GS-6, \$6,137 to \$7,982.....	33	33	30
GS-5, \$5,565 to \$7,239.....	32	32	36
GS-4, \$4,995 to \$6,489.....	20	20	20
GS-3, \$4,466 to \$5,807.....	9	9	6
GS-2, \$4,108 to \$5,341.....	2	2	2
Ungraded.....	7	7	3
Total.....	250	250	250

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Special assistant to the President.....	8	8	8
Special counsel to the President.....	2	2	2
Legislative Counsel to the President.....	1	1	1
Administrative assistant to the President.....	1	1	1
Deputy press secretary to the President.....	1	1	1
Associate special counsel to the President.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Executive clerk.....	1	1	1
Assistant press secretary.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Administrative officer (chief usher).....	1	1	1

OPERATING EXPENSES, EXECUTIVE MANSION

CARE, MAINTENANCE, AND OPERATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE EXECUTIVE MANSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Ungraded positions at annual rates:			
\$15,106 or more.....	1	1	1
Less than \$15,106.....	46	46	46
Ungraded positions at hourly rates equivalent to less than \$15,106.....	28	28	28
Total.....	75	75	75

BUREAU OF THE BUDGET

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE BUDGET

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	3	4	4
GS-18, \$27,055.....	14	15	15
GS-17, \$23,788 to \$26,960.....	16	15	15
GS-16, \$20,982 to \$26,574.....	44	44	44
GS-15, \$18,404 to \$23,921.....	79	85	86
GS-14, \$15,841 to \$20,593.....	46	64	66
GS-13, \$13,507 to \$17,557.....	44	49	52
GS-12, \$11,461 to \$14,899.....	34	43	43
GS-11, \$9,657 to \$12,555.....	21	23	23
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	55	37	37
GS-8, \$7,384 to \$9,598.....	25	30	30
GS-7, \$6,734 to \$8,759.....	60	62	65
GS-6, \$6,137 to \$7,982.....	39	35	35
GS-5, \$5,565 to \$7,239.....	9	10	10
GS-4, \$4,995 to \$6,489.....	7	7	7
GS-3, \$4,466 to \$5,807.....	11	4	4
GS-2, \$4,108 to \$5,341.....	5	6	6
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded positions at hourly rates equivalent to less than \$15,841.....	8	8	8
Total.....	525	546	555

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Director.....	1	1	1
Executive level III, \$29,500:			
Deputy director.....	1	1	1
Executive level IV, \$28,750:			
Assistant director.....	3	3	3
Assistant director for executive management.....	1	1	1
GS-18, \$27,055:			
Assistant director for budget review.....	1	1	1
Assistant director for legislative reference.....	1	1	1
Assistant director for management and organization.....	1	1	1
Assistant director for statistical standards.....	1	1	1
Associate director, office of executive management.....	1	1	1
Director, policy research and operational coordination staff.....	1	1	1
Chief of division.....	7	5	5
Director of division.....	1	1	1
Deputy director for division.....	1	1	1
Special assistant to the director.....	1	1	1
Special adviser to the director.....	1	1	1
Assistant to the director.....	1	1	1
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant to the director.....	1	1	1
Chief of office.....	1	1	1
Director, financial management staff.....	1	1	1
Deputy office chief.....	5	3	3
Deputy director for office.....	1	1	1
Director, cost analysis staff.....	1	1	1
Chief, resources planning staff.....	1	1	1
Director, program evaluation staff.....	1	1	1
Deputy division chief.....	7	4	4
Deputy director for division.....	1	3	3
Associate director for division.....	1	1	1
Assistant to division chief.....	1	1	1
Assistant director, resources planning staff.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Administrative assistant to the director.....	1	1	1

	1967 actual	1968 est.	1969 est.
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HIGHER LEVEL POSITIONS—con.

Assistant division chief.....	25	27	27
Assistant director for division.....	2	2	2
Assistant chief, program evaluation staff.....	1	1	1
Deputy director, program evaluation staff.....	10	4	4
Assistant general counsel.....	1	6	6
Assistant office chief.....	1	1	1
Assistant director for office.....	1	1	1
Director for office staff.....	1	1	1
Chief, budget methods.....	1	1	1
Special adviser on budgetary development.....	1	1	1
Chief, budget preparation.....	1	1	1
Chief, fiscal analysis.....	1	1	1
Chief, monetary and credit analysis.....	1	1	1
Deputy director, financial management staff.....	1	1	1
Specialist on organization and legislation.....	1	1	1
Senior operations coordinator.....	1	1	1

COUNCIL OF ECONOMIC ADVISERS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$28,750.....	2	2	2
Ungraded.....	21	21	21
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	4	4	4
GS-8, \$7,384 to \$9,598.....	6	6	6
GS-7, \$6,734 to \$8,759.....	5	5	5
GS-5, \$5,565 to \$7,239.....	2	2	2
GS-3, \$4,466 to \$5,807.....	1	1	1
Ungraded.....	3	3	3
Total.....	48	48	48

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Chairman.....	1	1	1
Executive level IV, \$28,750:			
Council Member.....	2	2	2
Ungraded, \$27,055:			
Economist.....	2	5	5
Ungraded, \$25,800:			
Economist.....	3	3	3
Ungraded, \$25,049:			
Economist.....	1	1	1
Ungraded, \$23,970:			
Economist.....	2	2	2
Ungraded, \$23,513:			
Economist.....	1	1	1
Ungraded, \$23,079:			
Statistician.....	1	1	1
Ungraded, \$22,500:			
Economist.....	2	1	1
Ungraded, \$22,085:			
Statistician.....	1	1	1
Ungraded, \$21,423:			
Economist.....	1	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Ungraded.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1

EXECUTIVE OFFICE OF THE PRESIDENT

Federal Funds—Continued

COUNCIL OF ECONOMIC ADVISERS—Continued

SALARIES AND EXPENSES—Continued

ADVANCES AND REIMBURSEMENTS—CON.

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-7, \$6,734 to \$8,739.....	1	1	-----
Total.....	2	2	-----
HIGHER LEVEL POSITIONS			
Ungraded, \$24,500: Executive Secretary, Committee on the Economic Impact of Defense and Disarmament.....	-----	1	-----

NATIONAL AERONAUTICS AND SPACE COUNCIL

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$27,000.....	1	1	1
GS-17, \$22,760 to \$25,800.....	5	5	5
GS-15, \$17,550 to \$23,013.....	2	2	2
GS-14, \$15,106 to \$19,813.....	2	2	2
GS-13, \$12,873 to \$16,905.....	1	1	1
GS-12, \$10,927 to \$14,338.....	1	1	1
GS-10, \$8,421 to \$11,013.....	1	1	1
GS-9, \$7,696 to \$10,045.....	6	6	6
GS-7, \$6,451 to \$8,368.....	1	2	2
GS-5, \$5,331 to \$6,915.....	2	1	1
GS-4, \$4,776 to \$6,216.....	1	1	1
Rates established by the executive secretary, comparable to GS rates: Ungraded, \$13,769 to \$25,890.....	5	5	5
Total.....	28	28	28
HIGHER LEVEL POSITIONS			
Executive level IV, \$27,000: Executive secretary.....	1	1	1
GS-17, \$22,760 to \$25,800: Aerospace assistant.....	4	4	4
Assistant to executive secretary.....	1	1	1
Rates established by the executive secretary comparable to GS rates: \$25,890: Aerospace assistant.....	2	2	2

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

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	-----
GS-18, \$27,055.....	1	1	-----
GS-16, \$20,982 to \$26,574.....	1	1	-----
GS-15, \$18,404 to \$23,921.....	4	5	-----
GS-12, \$11,461 to \$14,899.....	1	1	-----
GS-9, \$8,054 to \$10,475.....	5	6	-----
GS-8, \$7,387 to \$9,598.....	2	2	-----
GS-7, \$6,734 to \$8,759.....	3	3	-----
Rates established by the executive secretary (Council): \$27,055.....	3	3	-----
\$26,167.....	1	1	-----

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Rates established by the executive secretary (Council)—Continued			
\$25,176.....	1	1	-----
\$24,581.....	1	1	-----
\$23,788.....	1	1	-----
Total.....	25	27	-----
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750, executive secretary, Council.....	1	1	-----
GS-18, \$25,890: Executive director, Commission.....	1	1	-----
GS-16, \$20,982 to \$26,574: Deputy executive director, Commission.....	1	1	-----
Rates established by the executive secretary (Council): \$27,055: Technical staff member for: National security.....	1	1	-----
Ocean engineering.....	1	1	-----
Economics.....	1	1	-----
\$26,167: Technical staff member for Life Sciences.....	1	1	-----
\$25,176: Technical staff member for Oceanography.....	1	1	-----
\$24,581: Technical staff member for Program Planning.....	1	1	-----
\$23,788: Technical staff member for Environmental Sciences.....	1	1	-----

NATIONAL SECURITY COUNCIL

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	4	4	4
GS-17, \$23,788 to \$26,960.....	2	3	3
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	2	2	2
GS-14, \$15,841 to \$20,533.....	3	2	2
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	8	1	1
GS-8, \$7,384 to \$9,598.....	1	3	3
GS-7, \$6,734 to \$8,759.....	15	8	9
GS-6, \$6,137 to \$7,982.....	1	-----	-----
GS-5, \$5,665 to \$7,239.....	1	3	3
GS-4, \$4,995 to \$6,489.....	1	1	1
GS-3, \$4,466 to \$5,807.....	-----	1	1
Total.....	48	48	45
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750: Executive secretary.....	1	1	1
GS-18, \$27,055: Deputy executive secretary.....	1	1	1
Senior staff member.....	1	1	1
Senior staff member.....	1	1	1
Senior staff member.....	1	1	1
GS-17, \$23,788 to \$26,960: Internal security coordinating officer.....	1	1	1
Senior staff member.....	1	2	2
GS-16, \$20,982 to \$26,574: Senior staff member.....	1	1	1
Senior staff member.....	1	1	1
Senior staff member.....	1	1	1

OFFICE OF EMERGENCY PLANNING

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
Executive level V, \$28,000.....	2	2	2

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-18, \$27,055.....	6	5	5
GS-17, \$23,788 to \$26,960.....	10	10	10
GS-16, \$20,982 to \$26,574.....	6	6	6
GS-15, \$18,404 to \$23,921.....	65	69	67
GS-14, \$15,841 to \$20,533.....	29	29	30
GS-13, \$13,507 to \$17,557.....	12	12	17
GS-12, \$11,461 to \$14,899.....	20	19	20
GS-11, \$9,657 to \$12,555.....	9	8	8
GS-10, \$8,821 to \$11,467.....	3	4	4
GS-9, \$8,054 to \$10,475.....	22	17	16
GS-8, \$7,384 to \$9,598.....	15	17	18
GS-7, \$6,734 to \$8,759.....	22	21	21
GS-6, \$6,137 to \$7,982.....	17	20	19
GS-5, \$5,665 to \$7,239.....	8	9	9
GS-4, \$4,995 to \$6,489.....	7	6	6
GS-3, \$4,466 to \$5,807.....	7	6	6
Ungraded.....	4	4	4
Total.....	266	266	270

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive Level III, \$29,500: Director, Office of Emergency Planning.....	1	1	1
Executive Level IV, \$28,750: Deputy Director, Office of Emergency Planning.....	1	1	1
Executive Level V, \$28,000: Assistant Director, Office of Emergency Planning.....	2	2	2
GS-18, \$27,055: Office directors.....	6	5	5
GS-17, \$23,788 to \$26,960: Special assistant for research and development.....	1	1	1
Chief, mobilization plans division.....	1	1	1
Chief, economic stabilization division.....	1	1	1
Chief, materials policy division.....	1	1	1
Director of liaison.....	1	1	1
Director of administration.....	1	1	1
Director of information.....	1	1	1
General counsel.....	1	1	1
Deputy chief, resource evaluation division.....	1	1	1
Special assistant to the Director.....	1	1	1
GS-16, \$20,982 to \$26,574: Chief, Government readiness division.....	1	1	1
Program, planning, and evaluation officer.....	1	1	1
Deputy general counsel.....	1	1	1
Deputy chief, systems evaluation division.....	1	1	1
Deputy chief, materials policy division.....	1	1	1
Chief, manpower resources.....	1	1	1

SALARIES AND EXPENSES, TELECOMMUNICATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	4	3	3
GS-16, \$20,982 to \$26,574.....	4	5	5
GS-15, \$18,404 to \$23,921.....	9	9	9
GS-14, \$15,841 to \$20,533.....	3	3	3
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	1	-----	-----
GS-11, \$9,657 to \$12,555.....	3	3	3
GS-9, \$8,054 to \$10,475.....	7	7	7
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	11	11	11
GS-6, \$6,137 to \$7,982.....	3	4	4
GS-5, \$5,665 to \$7,239.....	12	11	11
GS-4, \$4,995 to \$6,489.....	6	7	7
Total.....	70	70	70
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Director of telecommunications management.....	1	1	1
GS-18, \$27,055: Special assistant for international telecommunications.....	1	1	1
Deputy director.....	1	1	1
Associate director, supervisory operations analyst.....	1	1	1

EXECUTIVE OFFICE OF THE PRESIDENT—Continued

Federal Funds—Continued

OFFICE OF EMERGENCY PLANNING—Continued

SALARIES AND EXPENSES, TELECOMMUNICATION—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960:			
Associate director.....	1	1	1
Legal counsel.....	1	-----	-----
Electronic engineer.....	1	2	2
Systems analyst.....	1	-----	-----
GS-16, \$20,982 to \$26,574:			
Special assistant for telecommunications:			
Mobilization planning.....	1	1	1
Electronic engineer.....	3	3	3
Legal counsel.....	-----	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	1	-----	-----
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	-----	1	1
GS-6, \$6,137 to \$7,982.....	3	3	3
Total.....	8	8	8

OFFICE OF SCIENCE AND TECHNOLOGY

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	9	12	14
GS-17, \$23,788 to \$26,960.....	2	2	3
GS-16, \$20,982 to \$26,574.....	3	4	5
GS-15, \$18,404 to \$23,921.....	1	4	3
GS-14, \$15,841 to \$20,593.....	1	2	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-10, \$9,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	4	6
GS-8, \$7,387 to \$9,598.....	8	11	12
GS-7, \$6,734 to \$8,759.....	2	7	9
GS-6, \$6,137 to \$7,982.....	2	3	3
GS-5, \$5,565 to \$7,239.....	3	1	3
GS-4, \$4,995 to \$6,489.....	1	2	1
GS-2, \$4,108 to \$5,341.....	0	0	1
Total.....	38	56	65

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Director.....	1	1	1
Executive level IV, \$28,750:			
Deputy director.....	1	1	1
GS-18, \$27,055:			
Technical staff member.....	9	12	14
GS-17, \$23,788 to \$26,960:			
Technical staff member.....	2	2	3
GS-16, \$20,982 to \$26,574:			
Technical staff member.....	3	4	5

PRESIDENT'S COMMISSION ON POSTAL ORGANIZATION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	-----	1	-----
GS-16, \$20,982 to \$26,574.....	-----	3	-----
GS-15, \$18,404 to \$23,921.....	-----	2	-----
GS-7, \$6,734 to \$8,759.....	-----	1	-----
Total.....	-----	7	-----
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Executive director.....	-----	1	-----
GS-16, \$20,982 to \$26,574:			
Assistant director.....	-----	2	-----
General counsel.....	-----	1	-----

SPECIAL REPRESENTATIVE FOR TRADE NEGOTIATIONS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$25,890:			
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	3	2	2
GS-16, \$20,982 to \$26,574.....	1	2	2
GS-15, \$18,404 to \$23,921.....	1	3	5
GS-14, \$15,841 to \$20,593.....	1	1	3
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	1	2	3
GS-11, \$9,657 to \$12,555.....	4	1	3
GS-9, \$8,054 to \$10,475.....	7	5	7
GS-8, \$7,384 to \$9,598.....	1	3	2
GS-7, \$6,734 to \$8,759.....	1	2	3
GS-6, \$6,137 to \$7,982.....	1	-----	1
GS-5, \$5,565 to \$7,239.....	1	1	-----
Total.....	28	28	37

HIGHER LEVEL POSITIONS

Executive level II, \$30,000.....			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055:			
Agricultural trade specialist.....	1	-----	-----
Assistant special representative for industry and labor.....	-----	1	1
Chief economist.....	1	-----	-----
General counsel.....	-----	1	1
GS-17, \$23,788 to \$26,960:			
Assistant special representative for agriculture and commodity affairs.....	-----	1	1
Chairman, Trade Information Committee.....			
General counsel.....	1	1	1
International economist.....	1	-----	-----
GS-16, \$20,982 to \$26,574:			
Executive secretary, Trade Executive Committee.....	1	1	1
Staff study coordinator.....	-----	1	1

MISCELLANEOUS

NATIONAL ADVISORY COMMISSION ON FOOD AND FIBER EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$25,890.....	1	-----	-----
GS-16, \$20,075 to \$25,435.....	2	-----	-----
GS-14, \$15,106 to \$19,813.....	1	-----	-----
GS-11, \$9,221 to \$12,056.....	1	-----	-----
GS-8, \$7,068 to \$9,183.....	1	-----	-----
GS-7, \$6,451 to \$8,368.....	2	-----	-----
GS-4, \$4,776 to \$6,216.....	2	-----	-----
Total.....	10	-----	-----
HIGHER LEVEL POSITIONS			
GS-18, \$25,890:			
Executive director.....	1	-----	-----
GS-16, \$20,075 to \$25,435:			
Chief, commercial agricultural division.....	1	-----	-----
Chief, human and natural resources division.....	1	-----	-----

INTER-AGENCY COMMITTEE ON MEXICAN-AMERICAN AFFAIRS ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	-----	1	1
GS-16, \$20,982 to \$26,574.....	-----	1	1
GS-15, \$18,404 to \$23,921.....	-----	2	3
GS-13, \$13,507 to \$17,557.....	1	2	2
GS-12, \$11,461 to \$14,899.....	-----	2	4
GS-11, \$9,657 to \$12,555.....	-----	2	3
GS-9, \$8,054 to \$10,475.....	1	4	3
GS-8, \$7,384 to \$9,598.....	-----	-----	1
GS-7, \$6,734 to \$8,759.....	-----	6	8
GS-5, \$5,565 to \$7,239.....	-----	1	2
GS-4, \$4,995 to \$6,489.....	-----	1	2
GS-3, \$4,466 to \$5,807.....	-----	4	2
Total.....	2	26	32
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Executive director.....	-----	1	1
GS-16, \$20,982 to \$26,574:			
Deputy executive director.....	-----	1	1

NATIONAL ADVISORY COMMISSION ON RURAL POVERTY

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	-----	-----
GS-16, \$20,982 to \$26,574.....	1	-----	-----
GS-15, \$18,404 to \$23,921.....	3	-----	-----
GS-14, \$15,841 to \$20,593.....	3	-----	-----
GS-12, \$11,461 to \$14,899.....	2	-----	-----
GS-9, \$8,054 to \$10,475.....	1	-----	-----
GS-7, \$6,734 to \$8,759.....	3	-----	-----
GS-6, \$6,137 to \$7,982.....	3	-----	-----
GS-5, \$5,565 to \$7,239.....	2	-----	-----
GS-4, \$4,995 to \$6,489.....	1	-----	-----
GS-3, \$4,466 to \$5,807.....	2	-----	-----
Total.....	22	-----	-----
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Executive director.....	1	-----	-----
GS-16, \$20,982 to \$26,574:			
Project leader.....	1	-----	-----

EXECUTIVE OFFICE OF THE PRESIDENT—Continued

Federal Funds—Continued

MISCELLANEOUS—Continued

PRESIDENT'S COMMITTEE ON EQUAL OPPORTUNITY IN HOUSING

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$22,760 to \$25,800.....	1	1	1
GS-14, \$15,106 to \$19,813.....	1	1	1
GS-13, \$12,873 to \$16,905.....	3	3	3
GS-12, \$10,927 to \$14,338.....	1	1	1
GS-11, \$9,211 to \$12,056.....	2	2	2
GS-7, \$6,451 to \$8,368.....	1	2	2
GS-6, \$5,867 to \$7,649.....	1		
Total.....	10	10	10
HIGHER LEVEL POSITIONS			
GS-17, \$22,760 to \$25,800: Staff director.....	1	1	1

PRESIDENT'S COMMITTEE ON URBAN HOUSING

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....		1	
GS-15, \$18,404 to \$23,921.....		1	
GS-13, \$13,507 to \$17,557.....		2	
GS-12, \$11,461 to \$14,899.....		1	
GS-9, \$8,054 to \$10,475.....		5	
GS-8, \$7,384 to \$9,598.....		1	
GS-7, \$6,734 to \$8,759.....		1	
GS-6, \$6,137 to \$7,982.....		2	
GS-4, \$4,995 to \$6,489.....		2	
GS-3, \$4,466 to \$5,807.....		1	
Total.....		17	
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Executive director.....		1	

PRESIDENT'S COUNCIL ON YOUTH OPPORTUNITY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....		1	1
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Executive director.....		1	1

FUNDS APPROPRIATED TO THE PRESIDENT

Federal Funds

DISASTER RELIEF

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	4	4	4
GS-14, \$15,841 to \$20,593.....	9	9	9
GS-13, \$13,507 to \$17,557.....	6	6	6
GS-12, \$11,461 to \$14,899.....	6	6	6
GS-11, \$9,657 to \$12,555.....	4	4	4
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-7, \$6,734 to \$8,759.....	3	3	3
GS-6, \$6,137 to \$7,982.....	6	6	6
GS-5, \$5,565 to \$7,239.....	5	5	5
GS-4, \$4,995 to \$6,489.....	3	3	3
GS-3, \$4,466 to \$5,807.....	2	2	2
Total.....	51	51	51

HIGHER LEVEL POSITION

GS-16, \$20,982 to \$26,574: Chief, Disaster Assistance Division.....	1	1	1
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EXPANSION OF DEFENSE PRODUCTION

REVOLVING FUND, DEFENSE PRODUCTION ACT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	3	4	4
GS-14, \$15,841 to \$20,593.....	4	3	3
GS-13, \$13,507 to \$17,557.....	5	6	6
GS-12, \$11,461 to \$14,899.....	6	5	5
GS-11, \$9,657 to \$12,555.....	5	6	6
GS-9, \$8,054 to \$10,475.....	9	8	8
GS-7, \$6,734 to \$8,759.....	5	6	6
GS-6, \$6,137 to \$7,982.....	2	2	2
GS-5, \$5,565 to \$7,239.....	7	7	7
GS-4, \$4,995 to \$6,489.....	3	2	2
GS-3, \$4,466 to \$5,807.....	2	2	2
GS-2, \$4,108 to \$5,341.....	1	1	1
Total.....	53	53	53

HIGHER LEVEL POSITION

GS-16, \$20,982 to \$26,574: Director, Marketing and Economic Analysis division.....	1	1	1
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MILITARY ASSISTANCE PROGRAM

OFFICE, SECRETARY OF DEFENSE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-19, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	4	4
GS-16, \$20,982 to \$26,574.....	7	9	9
GS-15, \$18,404 to \$23,921.....	28	36	36
GS-14, \$15,841 to \$20,593.....	30	26	26
GS-13, \$13,507 to \$17,557.....	8	8	8
GS-12, \$11,461 to \$14,899.....	4	5	5
GS-11, \$9,657 to \$12,555.....	4	6	6
GS-10, \$8,821 to \$11,467.....	1	-----	-----
GS-9, \$8,054 to \$10,475.....	14	8	8
GS-8, \$7,384 to \$9,598.....	11	8	8
GS-7, \$6,734 to \$8,759.....	47	35	35
GS-6, \$6,137 to \$7,982.....	54	38	38

GRADES AND RANGES--CON.

	1967 actual	1968 est.	1969 est.
GS-5, \$5,565 to \$7,239.....	21	12	12
GS-4, \$4,995 to \$6,489.....	1	2	2
GS-3, \$4,466 to \$5,807.....	2	-----	-----
GS-2, \$4,108 to \$5,341.....	-----	1	1
GS-1, \$3,776 to \$4,910.....	1	-----	-----
Positions established by the Secretary of Defense:			
MSA, \$20,982 to \$27,055.....	8	8	8
Grades established by the Secretary of Defense:			
FD-1, \$24,944 to \$27,055.....	3	-----	-----
FD-2, \$20,280 to \$24,336.....	6	1	1
FD-3, \$16,616 to \$21,602.....	18	-----	-----
FD-4, \$13,507 to \$17,557.....	7	-----	-----
FD-5, \$11,120 to \$14,459.....	5	-----	-----
FD-6, \$9,267 to \$12,048.....	2	-----	-----
Ungraded.....	1	1	1
Total.....	287	210	210

HIGHER LEVEL POSITIONS

Executive level V, \$26,000:			
Principal deputy assistant secretary of defense (international security affairs).....	1	1	1
GS-18, \$27,055:			
Defense adviser, United States Mission to the North Atlantic Treaty Organization.....	-----	1	1
GS-17, \$23,788 to \$26,960:			
Assistant general counsel (international affairs).....	1	1	1
Chief, communications and electronics division.....	1	1	1
Deputy assistant secretary of defense (plans and arms control).....	-----	1	1
Deputy for weapons systems planning.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy regional director (Near East and south Asia).....	1	1	1
Director, European negotiations and policy planning coordination.....	1	-----	-----
Director, export financing plans.....	1	1	1
Director, infrastructure and logistics division.....	-----	1	1
Director, military assistance planning.....	1	1	1
Director of Africa region.....	-----	1	1
Director, office of foreign military rights affairs.....	1	1	1
Director, Southeast Asia negotiations and management control.....	-----	1	1
Project director.....	1	1	1
Senior attorney-adviser (international affairs).....	1	1	1
Positions established by the Secretary of Defense:			
Deputy assistant secretary of defense (international logistics negotiations).....	1	1	1
Deputy assistant secretary of defense (Near East, south Asia affairs).....	1	1	1
Deputy director, office of military assistance.....	1	1	1
Military assistance comptroller.....	1	1	1
Deputy for management.....	1	1	1
Deputy military assistance comptroller.....	1	1	1
Director, military assistance policy review.....	1	1	1
Special assistant to the director of military assistance.....	1	1	1
Grades established by the Secretary of Defense:			
FD-1, \$24,944 to \$27,055:			
Assistant to the secretary of defense for North Atlantic Treaty Organization planning.....	1	-----	-----
Defense adviser, United States regional office.....	1	-----	-----
International relations officer.....	1	-----	-----

HIGHER LEVEL POSITIONS--CON.

	1967 actual	1968 est.	1969 est.
Grades established by the Secretary of Defense--Con.			
FD-2, \$20,280 to \$24,336:			
Administrative officer.....	1	-----	-----
Assistant director, contracts and finance.....	1	-----	-----
Director, infrastructure and logistics.....	1	-----	-----
Director of financial management.....	1	-----	-----
Director of services.....	1	-----	-----
State - defense exchange officer.....	1	1	1
Total.....	1,120	826	793

ARMY

GRADES AND RANGES

GS-18, \$27,055.....	-----	2	2
GS-17, \$23,788 to \$26,960.....	1	3	3
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	8	15	15
GS-14, \$15,841 to \$20,593.....	26	29	27
GS-13, \$13,507 to \$17,557.....	38	44	42
GS-12, \$11,461 to \$14,899.....	62	45	42
GS-11, \$9,657 to \$12,555.....	24	25	23
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	16	23	20
GS-8, \$7,384 to \$9,598.....	13	13	13
GS-7, \$6,734 to \$8,759.....	49	52	47
GS-6, \$6,137 to \$7,982.....	54	65	62
GS-5, \$5,565 to \$7,239.....	65	82	79
GS-4, \$4,995 to \$6,489.....	37	38	38
GS-3, \$4,466 to \$5,807.....	10	11	11
Ungraded.....	380	310	310
Total.....	785	759	736

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Director infrastructure and logistics.....	-----	2	2
GS-17, \$23,788 to \$26,960:			
Special assistant to the DCSLOG.....	1	1	1
Assistant director of contracts and finance.....	-----	1	1
Director of services.....	-----	1	1
GS-16, \$20,982 to \$26,574:			
Chief, international plans, program and budget division.....	1	1	1

NAVY

GRADES AND RANGES

GS-15, \$18,404 to \$23,921.....	5	4	4
GS-14, \$15,841 to \$20,593.....	12	10	10
GS-13, \$13,507 to \$17,557.....	24	24	24
GS-12, \$11,461 to \$14,899.....	45	36	36
GS-11, \$9,657 to \$12,555.....	48	47	47
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	73	80	81
GS-8, \$7,384 to \$9,598.....	7	5	5
GS-7, \$6,734 to \$8,759.....	59	52	43
GS-6, \$6,137 to \$7,982.....	31	27	26
GS-5, \$5,565 to \$7,239.....	123	98	88
GS-4, \$4,995 to \$6,489.....	107	94	80
GS-3, \$4,466 to \$5,807.....	81	86	81
GS-2, \$4,108 to \$5,341.....	5	3	3
Grades established by the Secretary of Defense:			
FD-2, \$20,280 to \$24,336.....	1	1	1
FD-3, \$16,616 to \$21,602.....	2	2	2
FD-4, \$13,507 to \$17,557.....	3	4	4
FD-5, \$11,120 to \$14,459.....	2	1	1
FD-7, \$8,821 to \$11,467.....	1	1	1
Ungraded.....	487	247	243
Total.....	1,120	826	793

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Federal Funds—Continued

MILITARY ASSISTANCE PROGRAM—Continued

	1967 actual	1968 est.	1969 est.
AIR FORCE			
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	8	12	11
GS-14, \$12,841 to \$20,593.....	18	21	20
GS-13, \$13,507 to \$17,557.....	50	45	43
GS-12, \$11,461 to \$14,899.....	29	18	17
GS-11, \$9,657 to \$12,555.....	27	22	21
GS-10, \$8,821 to \$11,467.....	0	0	0
GS-9, \$8,054 to \$10,475.....	10	9	8
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	16	15	14
GS-6, \$6,137 to \$7,982.....	11	13	12
GS-5, \$5,565 to \$7,239.....	49	62	60
GS-4, \$4,995 to \$6,489.....	29	19	18
GS-3, \$4,466 to \$5,807.....	4	3	3
GS-2, \$4,108 to \$5,341.....	2	1	1
Grades established by the Secretary of Defense:			
Director, Shape Technical Center.....	1	1	1
Director, Von Karman Institute.....		1	1
Chief, defense studies, STC.....		1	1
Ungraded.....	259	250	240
Total permanent.....	514	494	472

ECONOMIC ASSISTANCE

AGENCY FOR INTERNATIONAL DEVELOPMENT
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	10	10	10
Executive level V, \$28,000.....	1	1	1
AD-18, \$27,055.....	12	12	12
AD-17, \$23,788 to \$26,960.....	22	22	22
AD-16, \$20,982 to \$26,574.....	17	17	17
AD-15, \$18,404 to \$23,921.....	22	22	22
AD-14, \$15,841 to \$20,593.....	11	11	11
AD-13, \$13,507 to \$17,557.....	14	14	14
AD-12, \$11,461 to \$14,899.....	2	2	2
AD-11, \$9,657 to \$12,555.....	1	1	1
AD-9, \$8,054 to \$10,475.....	1	1	1
AD-8, \$7,384 to \$9,598.....	3	3	3
AD-7, \$6,734 to \$8,759.....	2	2	2
AD-5, \$5,565 to \$7,239.....	1	1	1
AD-4, \$4,995 to \$6,489.....	2	2	2
GS-18, \$27,055.....	5	5	5
GS-17, \$23,788 to \$26,960.....	9	9	9
GS-16, \$20,982 to \$26,574.....	370	370	375
GS-15, \$18,404 to \$23,921.....	311	315	323
GS-14, \$15,841 to \$20,593.....	261	262	272
GS-13, \$13,507 to \$17,557.....	211	214	224
GS-12, \$11,461 to \$14,899.....	191	192	195
GS-11, \$9,657 to \$12,555.....	6	6	6
GS-10, \$8,821 to \$11,467.....	319	321	324
GS-9, \$8,054 to \$10,475.....	33	33	33
GS-8, \$7,384 to \$9,598.....	454	455	458
GS-7, \$6,734 to \$8,759.....	309	312	312
GS-6, \$6,137 to \$7,982.....	333	333	340
GS-5, \$5,565 to \$7,239.....	234	236	242
GS-4, \$4,995 to \$6,489.....	147	147	147
GS-3, \$4,466 to \$5,807.....	34	34	34
GS-2, \$4,108 to \$5,341.....	4	4	4
GS-1, \$3,776 to \$4,910.....	1	1	1
Chief of mission, Class 2, \$29,500.....	8	8	8
Chief of mission, Class 3, \$28,750.....	9	8	8
Chief of mission, Class 4, \$28,000.....	197	197	201
FSR-1, \$24,944 to \$27,055.....	400	416	423
FSR-2, \$20,280 to \$24,336.....	1,261	1,352	1,401
FSR-3, \$16,616 to \$19,940.....	1,192	1,293	1,336
FSR-4, \$13,507 to \$16,207.....	886	969	996
FSR-5, \$11,120 to \$13,346.....	582	629	639
FSR-6, \$9,267 to \$11,121.....	419	459	468
FSR-7, \$7,816 to \$9,376.....	150	164	169
FSR-8, \$6,734 to \$8,084.....	1	1	1
FSS-1, \$16,616 to \$21,602.....	7	7	8
FSS-2, \$13,507 to \$17,557.....	2	2	2
FSS-3, \$11,120 to \$14,459.....	9	9	9
FSS-4, \$9,267 to \$12,048.....			

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
FSS-5, \$8,351 to \$10,853.....	34	33	33
FSS-6, \$7,524 to \$9,783.....	77	74	74
FSS-7, \$6,905 to \$8,975.....	217	220	222
FSS-8, \$6,125 to \$7,961.....	332	346	351
FSS-9, \$5,575 to \$7,249.....	166	178	181
FSS-10, \$4,995 to \$6,489.....	78	78	80
Ungraded positions at annual rates less than \$15,841:			
Wage board employees.....	28	28	28
Local employees.....	3,957	3,474	3,437
Total.....	13,364	13,319	13,504

DEPARTMENT OF STATE

OFFICE OF THE INSPECTOR GENERAL OF FOREIGN ASSISTANCE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	2	2	2
GS-15, \$18,404 to \$23,921.....	1	3	3
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-8, \$7,384 to \$9,598.....	2	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-6, \$6,137 to \$7,982.....	2	2	2
GS-5, \$5,565 to \$7,239.....	4	3	3
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	1	1	1
Class 2, \$20,280 to \$24,336.....	2	2	2
Class 3, \$16,616 to \$19,940.....			1
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	3	3	3
Class 2, \$20,280 to \$24,336.....	12	13	13
Class 3, \$16,616 to \$19,940.....	7	5	6
Class 4, \$13,507 to \$16,207.....	1	1	1
Foreign Service staff:			
Class 7, \$6,905 to \$8,975.....	1	1	1
Total.....	42	42	42

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750:			
Inspector General of foreign assistance.....	1	1	1
Deputy inspector general of foreign assistance.....	1	1	1
Foreign Service officer:			
FSO-1, \$24,944 to \$27,055:			
Special assistant to inspector general of foreign assistance.....	1	1	1
Foreign Service reserve:			
FSR-1, \$24,944 to \$27,055:			
Executive assistant.....	1	1	1
Senior program and project officer.....	2	2	2

OFFICE OF ECONOMIC OPPORTUNITY

SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF ECONOMIC OPPORTUNITY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	4	4	4
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	9	9	9
GS-17, \$23,788 to \$26,960.....	17	17	17
GS-16, \$20,982 to \$26,574.....	26	26	26
GS-15, \$18,404 to \$23,921.....	159	174	174
GS-14, \$15,841 to \$20,593.....	246	260	260
GS-13, \$13,507 to \$17,557.....	282	322	322

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—COIL.			
GS-12, \$11,461 to \$14,899.....	354	399	407
GS-11, \$9,657 to \$12,555.....	183	228	248
GS-10, \$8,821 to \$11,467.....	1		
GS-9, \$8,054 to \$10,475.....	219	249	349
GS-8, \$7,384 to \$9,598.....	26	27	27
GS-7, \$6,734 to \$8,759.....	245	255	327
GS-6, \$6,137 to \$7,982.....	189	205	205
GS-5, \$5,565 to \$7,239.....	404	429	429
GS-4, \$4,995 to \$6,489.....	240	303	303
GS-3, \$4,466 to \$5,807.....	150	164	164
GS-2, \$4,108 to \$5,341.....	35	31	31
GS-1, \$3,776 to \$4,910.....	8	4	4
Total.....	2,800	3,110	3,310

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Director, Office of Economic Opportunity.....	1	1	1
Executive level III, \$29,500:			
Deputy director, Office of Economic Opportunity.....	1	1	1
Executive level IV, \$28,750:			
Assistant director.....	4	5	5
Executive level V, \$28,000:			
GS-18, \$27,055:			
Assistant director.....	3	3	3
General counsel.....	1	1	1
Deputy assistant director.....	3	3	3
Regional director.....	2	2	2
GS-17, \$23,788 to \$26,960:			
Assistant director.....	4	4	4
Deputy assistant director.....	1	1	1
Deputy general counsel.....	1	1	1
Associate director.....	6	6	6
Regional director.....	5	5	5
GS-16, \$20,982 to \$26,574:			
Assistant director.....	2	2	2
Assistant general counsel.....	1	1	1
Deputy assistant director.....	3	3	3
Associate director.....	6	6	6
Deputy associate director.....	1	1	1
Executive secretary.....	1	1	1
Deputy regional director.....	1	1	1
Division director.....	11	11	11

PEACE CORPS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions established by the Peace Corps Act approved Sept. 22, 1961 (75 Stat. 612):			
Director.....	1	1	1
Deputy director.....		1	1
GS-15, \$18,404 to \$23,921.....	4	2	
GS-14, \$15,841 to \$20,593.....	5	4	
GS-13, \$13,507 to \$17,557.....	7	6	
GS-12, \$11,461 to \$14,899.....	7	4	
GS-11, \$9,657 to \$12,555.....	4	3	
GS-10, \$8,821 to \$11,467.....		1	
GS-9, \$8,054 to \$10,475.....	22	15	
GS-8, \$7,384 to \$9,598.....	8	6	
GS-7, \$6,734 to \$8,759.....	28	16	
GS-6, \$6,137 to \$7,982.....	19	13	
GS-5, \$5,565 to \$7,239.....	17	11	
GS-4, \$4,995 to \$6,489.....	2	1	
GS-3, \$4,466 to \$5,807.....	1	1	
Grades established by the Foreign Service Act of 1946 as amended (22 U.S.C. 801-1158):			
Foreign Service Reserve officer:			
Class 1, \$24,944 to \$27,055.....	19	23	25
Class 2, \$20,280 to \$24,336.....	45	56	60
Class 3, \$16,616 to \$19,940.....	106	117	199
Class 4, \$13,507 to \$16,207.....	95	112	118
Class 5, \$11,120 to \$13,346.....	74	95	110
Class 6, \$9,267 to \$11,121.....	200	220	233
Class 7, \$7,816 to \$9,376.....	151	175	190
Class 8, \$6,734 to \$8,084.....	48	52	52
Foreign Service Staff officer:			
Class 1, \$16,616 to \$21,602.....		1	2
Class 2, \$13,507 to \$17,557.....	1	1	1
Class 3, \$11,120 to \$14,459.....	1	3	3

FUNDS APPROPRIATED TO THE PRESIDENT—Continued

Federal Funds—Continued

PEACE CORPS—Continued

SALARIES AND EXPENSES—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Grades established by the Foreign Service Act of 1946 as amended (22 U.S.C. 801-1158)—Continued			
Foreign Service Staff officer—Continued			
Class 4, \$9,267 to \$12,048	5	6	7
Class 5, \$8,351 to \$10,853	5	9	10
Class 6, \$7,524 to \$9,783	19	23	33
Class 7, \$6,905 to \$8,975	40	55	67
Class 8, \$6,125 to \$7,961	51	62	75
Class 9, \$5,575 to \$7,249	54	65	75
Class 10, \$4,995 to \$6,489	23	34	36

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Unenumerated positions: \$3,776 to \$5,807			
	29	36	40
Ungraded positions at annual rates equivalent to less than \$15,841			
	144	335	335
Total	1,240	1,570	1,673
HIGHER LEVEL POSITIONS			
Director	1	1	1
Deputy director		1	1
Foreign Service Reserve officer: Class 1, \$24,944 to \$27,055:			
Country directors	10	12	12
Director of administration			1
Director of contracts	1		
Director of evaluation and research	1	1	1
Director of financial management	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Foreign Service Reserve officer—Continued			
Class 1, \$24,944 to \$27,055—Continued			
Director of planning and program review		1	1
Director of public affairs		1	1
Director of public information		1	1
Director of training	1		
General counsel	1	1	1
Medical officer		1	1
Regional directors	3	3	4
Staff adviser for international programs	1		
Assistant secretary general—International Secretariat for Volunteer Services		1	1
Total	20	25	27

DEPARTMENT OF AGRICULTURE

Federal Funds

AGRICULTURAL RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO AGRICULTURAL RESEARCH SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	4	4	4
GS-17, \$23,788 to \$26,960.....	7	8	8
GS-16, \$20,982 to \$26,574.....	16	17	17
GS-15, \$18,404 to \$23,921.....	280	334	347
GS-14, \$15,841 to \$20,593.....	546	622	645
GS-13, \$13,507 to \$17,557.....	1,123	1,121	1,132
GS-12, \$11,461 to \$14,899.....	1,648	1,746	1,803
GS-11, \$9,657 to \$12,555.....	1,441	1,487	1,523
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	1,460	1,562	1,603
GS-8, \$7,384 to \$9,598.....	18	18	18
GS-7, \$6,734 to \$8,759.....	1,944	2,060	2,110
GS-6, \$6,137 to \$7,982.....	240	250	250
GS-5, \$5,565 to \$7,239.....	1,998	2,079	2,143
GS-4, \$4,995 to \$6,489.....	1,316	1,357	1,414
GS-3, \$4,466 to \$5,807.....	886	905	905
GS-2, \$4,108 to \$5,341.....	159	151	151
GS-1, \$3,776 to \$4,910.....	17	17	17
Rates established by act of June 20, 1958 (5 U.S.C. 1161(c)).....	13	15	15
Salaries established under the act of Apr. 24, 1948 (21 U.S.C. 113a).....	4	5	5
Grades established under the foreign national pay plan: Mexico:			
FS-2, \$5,486 to \$6,816.....	1	1	1
FS-4, \$3,564 to \$4,433.....	1	1	1
FS-5, \$3,047 to \$3,792.....	2	2	2
FS-6, \$2,308 to \$2,875.....	5	5	5
FS-7, \$1,827 to \$2,280.....	18	18	18
FS-8, \$1,591 to \$1,986.....	3	3	3
FS-9, \$1,347 to \$1,695.....	7	7	7
FS-10, \$1,148 to \$1,437.....	7	7	7
Italy:			
FS-6, \$3,148 to \$3,798.....	1	1	1
France:			
FS-4, \$4,508 to \$5,850.....	1	1	1
FS-5, \$4,125 to \$5,463.....	2	2	2
FS-8, \$3,037 to \$4,122.....	1	1	1
FS-9, \$2,708 to \$3,771.....	1	1	1
FS-10, \$2,403 to \$3,388.....	1	1	1
FS-11, \$2,208 to \$3,036.....	1	1	1
Grades established under the Alaska pay plan:			
AD-14, \$20,975 to \$27,005.....	1	1	1
AD-13, \$17,735 to \$23,225.....	2	2	2
AD-12, \$15,000 to \$19,500.....	8	7	7
AD-11, \$12,695 to \$16,645.....	2	1	1
AD-5, \$7,280 to \$9,440.....	2	2	2
AD-4, \$6,555 to \$8,265.....	2	2	2
Grades established by the Director, Agency for International Development, pursuant to Public Law 665:			
FC-2, \$20,956 to \$27,055.....	1	1	1
FC-3, \$18,278 to \$24,336.....	1	4	4
FC-4, \$15,757 to \$20,494.....	9	10	10
FC-5, \$13,507 to \$17,557.....	15	16	16
FC-6, \$11,491 to \$14,857.....	7	9	9
FC-7, \$9,576 to \$12,604.....	3	2	2
FC-9, \$8,026 to \$10,503.....	2	2	2
FC-11, \$6,737 to \$8,745.....	1	2	2
FC-13, \$5,575 to \$7,249.....	1	2	2
Ungraded positions at annual rates:			
\$15,841 and above.....	3	3	3
Less than \$15,841.....	232	233	233
Ungraded positions at hourly rates equivalent to less than \$15,841.....	2,428	2,458	2,456
Total.....	15,894	16,601	16,951
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Administrator.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-18, \$27,055: Deputy administrator, farm research.....	1	1	1
Deputy administrator, nutrition, consumer and industrial use research.....	1	1	1
Deputy administrator, regulatory.....	1	1	1
Director, research program development and evaluation staff.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant deputy administrator, farm research.....	1	1	1
Assistant deputy administrator, nutrition, consumer and industrial use research.....	1	1	1
Assistant deputy administrator, regulatory.....	1	1	1
Associate director, research program development and evaluation staff.....	1	1	1
Deputy administrator, administrative management.....	1	1	1
Director, regulatory division.....	2	2	2
Director, research division.....	2	2	2
GS-16, \$20,982 to \$26,574: Agronomist.....	1	1	1
Assistant to deputy administrator, farm research.....	1	1	1
Associate director, regulatory division.....	1	1	1
Associate director, research division.....	1	1	1
Biologist.....	1	1	1
Chief, research laboratory.....	3	3	3
Director, current research information system.....	1	1	1
Director, product and process evaluation staff.....	1	1	1
Director, regulatory division.....	4	4	4
Director, research division.....	1	1	1
Geneticist.....	1	1	1
Plant physiologist.....	1	1	1
Rates established by act of June 20, 1958 (5 U.S.C. 1161(c)):			
Associate administrator.....	1	1	1
Assistant to administrator.....	1	1	1
Assistant deputy administrator, nutrition, consumer and industrial use research.....	1	1	1
Chief scientist.....	1	1	1
Deputy administrator, marketing research.....	9	10	10
Director, research division.....	1	1	1
Chief scientist.....	1	2	2
Director, research division.....	1	2	2
Director, research laboratory.....	2	2	2
Grades established by the Director, Agency for International Development, pursuant to Public Law 665:			
FC-2, \$20,956 to \$27,055: Agronomy adviser.....	1	1	1
COOPERATIVE STATE RESEARCH SERVICE			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO COOPERATIVE STATE RESEARCH SERVICE			
	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	12	18	20
GS-14, \$15,841 to \$20,593.....	21	25	26
GS-13, \$13,507 to \$17,557.....	5	1	2
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	3	4	4
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	9	9	9
GS-6, \$6,137 to \$7,982.....	6	6	6
GS-5, \$5,565 to \$7,239.....	22	30	30
GS-4, \$4,995 to \$6,489.....	7	4	4
GS-3, \$4,466 to \$5,807.....	3	2	2
GS-2, \$4,108 to \$5,341.....	3	2	2
Grades established by the Director, Agency for International Development:			
FC-2, \$20,956 to \$27,055.....	1	2	2
FC-3, \$18,278 to \$24,336.....	1	5	5
FC-4, \$15,757 to \$20,494.....	1	1	1
Total.....	100	117	120
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$27,055: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Associate administrator.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant administrator.....	3	3	3
FC-2, \$20,956 to \$27,055: Agricultural policy adviser.....	1	1	1
Extension adviser.....	1	1	1
EXTENSION SERVICE			
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE EXTENSION SERVICE			
	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	16	16	16
GS-14, \$15,841 to \$20,593.....	45	47	47
GS-13, \$13,507 to \$17,557.....	33	31	31
GS-12, \$11,461 to \$14,899.....	10	10	10
GS-11, \$9,657 to \$12,555.....	4	5	5
GS-9, \$8,054 to \$10,475.....	6	7	7
GS-7, \$6,734 to \$8,759.....	27	24	24
GS-6, \$6,137 to \$7,982.....	25	25	25
GS-5, \$5,565 to \$7,239.....	43	44	44
GS-4, \$4,995 to \$6,489.....	15	14	15
GS-3, \$4,466 to \$5,807.....	10	9	9
GS-2, \$4,108 to \$5,341.....	7	7	7
GS-1, \$3,776 to \$4,910.....	2	2	2
Grades established by the Agency for International Development comparable to GS grades:			
FC-3, \$18,278 to \$24,336.....	1	1	1
FC-4, \$15,757 to \$20,494.....	2	5	5
FC-5, \$13,507 to \$17,557.....	7	9	9
FC-6, \$11,491 to \$14,857.....	16	53	53
FC-7, \$9,576 to \$12,604.....	9	9	9
FC-8, \$8,779 to \$11,430.....	6	3	3
Ungraded.....	2	2	2
Total.....	302	340	341
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant administrator.....	3	3	3

DEPARTMENT OF AGRICULTURE—Continued

Federal Funds—Continued

FARMER COOPERATIVE SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO FARMER COOPERATIVE SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	10	15
GS-14, \$15,841 to \$20,593.....	7	9	15
GS-13, \$13,507 to \$17,557.....	17	15	19
GS-12, \$11,461 to \$14,899.....	16	16	17
GS-11, \$9,657 to \$12,555.....	7	6	10
GS-9, \$8,054 to \$10,475.....	6	6	10
GS-8, \$7,384 to \$9,598.....	3	3	3
GS-7, \$6,734 to \$8,759.....	2	2	4
GS-6, \$6,137 to \$7,982.....	6	6	8
GS-5, \$5,565 to \$7,239.....	9	10	15
GS-4, \$4,995 to \$6,489.....	15	12	16
GS-3, \$4,466 to \$5,807.....	4	7	10
GS-2, \$4,108 to \$5,341.....	1	1	1
Grades established by the Director, Agency for International Development:			
FC-3, \$18,278 to \$24,336.....	2	2	2
FC-4, \$15,757 to \$20,494.....	1	3	3
FC-5, \$13,507 to \$17,557.....	3	3	5
Total.....	105	112	154
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574:			
Administrator.....	1	1	1

SOIL CONSERVATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOIL CONSERVATION SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	6	6	6
GS-15, \$18,404 to \$23,921.....	43	65	75
GS-14, \$15,841 to \$20,593.....	114	119	131
GS-13, \$13,507 to \$17,557.....	469	474	462
GS-12, \$11,461 to \$14,899.....	966	987	980
GS-11, \$9,657 to \$12,555.....	2,858	2,995	2,942
GS-10, \$8,821 to \$11,467.....	5	4	4
GS-9, \$8,054 to \$10,475.....	2,904	2,895	2,819
GS-8, \$7,384 to \$9,598.....	9	11	9
GS-7, \$6,734 to \$8,759.....	1,875	1,956	1,873
GS-6, \$6,137 to \$7,982.....	2,489	2,494	2,419
GS-5, \$5,565 to \$7,239.....	1,935	1,891	1,811
GS-4, \$4,995 to \$6,489.....	1,278	1,267	1,201
GS-3, \$4,466 to \$5,807.....	806	776	666
GS-2, \$4,108 to \$5,341.....	161	127	113
GS-1, \$3,776 to \$4,910.....	5	2	2
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-2, \$20,956 to \$27,055.....	2	1	1
FC-3, \$18,278 to \$24,336.....	8	13	11
FC-4, \$15,757 to \$20,494.....	11	20	27
FC-5, \$13,507 to \$17,557.....	8	16	9
FC-6, \$11,491 to \$14,857.....	1	1	1
FC-7, \$9,576 to \$12,604.....	191	174	162
Ungraded.....			
Total.....	16,149	16,301	15,738
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Administrator.....	1	1	1
GS-18, \$27,055:			
Associate administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy administrator, field service group.....	1	1	1
Deputy administrator, soil survey group.....	1	1	1
Deputy administrator, watersheds.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Assistant to deputy administrator, watersheds.....	2	2	2
Deputy administrator, management group.....	1	1	1
Director, engineering division.....	1	1	1
Director, plant science division.....	1	1	1
Director, resource development division.....	1	1	1
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-2, \$20,956 to \$27,055:			
Engineer, civil.....	1	1	1

ECONOMIC RESEARCH SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC RESEARCH SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	2	2
GS-16, \$20,982 to \$26,574.....	8	8	8
GS-15, \$18,404 to \$23,921.....	42	52	56
GS-14, \$15,841 to \$20,593.....	94	116	144
GS-13, \$13,507 to \$17,557.....	173	178	171
GS-12, \$11,461 to \$14,899.....	180	187	191
GS-11, \$9,657 to \$12,555.....	126	127	129
GS-9, \$8,054 to \$10,475.....	92	98	102
GS-8, \$7,384 to \$9,598.....	6	9	9
GS-7, \$6,734 to \$8,759.....	117	93	91
GS-6, \$6,137 to \$7,982.....	90	87	87
GS-5, \$5,565 to \$7,239.....	162	171	178
GS-4, \$4,995 to \$6,489.....	115	119	125
GS-3, \$4,466 to \$5,807.....	79	72	79
GS-2, \$4,108 to \$5,341.....	46	32	32
GS-1, \$3,776 to \$4,910.....	1	1	1
Grades established by the Director, Agency for International Development:			
FC-3, \$18,278 to \$24,336.....	6	8	7
FC-4, \$15,757 to \$20,494.....	5	9	3
FC-5, \$13,507 to \$17,557.....	2	1	1
FC-6, \$11,491 to \$14,857.....	1	1	1
Ungraded.....	5	6	6
Total.....	1,353	1,377	1,422
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Agricultural economist.....	2	2	2
Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Division director.....	7	7	7
Outlook officer.....	1	1	1

STATISTICAL REPORTING SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO STATISTICAL REPORTING SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	4	4	4
GS-15, \$18,404 to \$23,921.....	15	21	24
GS-14, \$15,841 to \$20,593.....	41	48	62
GS-13, \$13,507 to \$17,557.....	89	87	82
GS-12, \$11,461 to \$14,899.....	115	108	103
GS-11, \$9,657 to \$12,555.....	106	107	108

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-9, \$8,054 to \$10,475.....	121	129	130
GS-8, \$7,384 to \$9,598.....	8	8	8
GS-7, \$6,734 to \$8,759.....	138	140	142
GS-6, \$6,137 to \$7,982.....	24	27	27
GS-5, \$5,565 to \$7,239.....	187	198	200
GS-4, \$4,995 to \$6,489.....	240	250	251
GS-3, \$4,466 to \$5,807.....	226	216	216
GS-2, \$4,108 to \$5,341.....	59	59	59
GS-1, \$3,776 to \$4,910.....	1	1	1
Grades established by the Director, Agency for International Development:			
FC-3, \$18,278 to \$24,336.....	1	1	1
FC-4, \$15,757 to \$20,494.....	1	2	2
Ungraded.....	4	4	4
Total.....	1,382	1,412	1,426

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Agricultural economist.....	1	1	1
Assistant administrator.....	1	1	1
Division director.....	2	2	2

CONSUMER AND MARKETING SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO CONSUMER AND MARKETING SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	4	4	4
GS-16, \$20,982 to \$26,574.....	13	14	14
GS-15, \$18,404 to \$23,921.....	56	70	73
GS-14, \$15,841 to \$20,593.....	145	161	207
GS-13, \$13,507 to \$17,557.....	446	475	533
GS-12, \$11,461 to \$14,899.....	814	833	897
GS-11, \$9,657 to \$12,555.....	1,461	1,480	1,799
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2,238	2,327	2,703
GS-8, \$7,384 to \$9,598.....	683	718	860
GS-7, \$6,734 to \$8,759.....	3,481	3,980	4,478
GS-6, \$6,137 to \$7,982.....	131	136	137
GS-5, \$5,565 to \$7,239.....	1,471	1,571	1,625
GS-4, \$4,995 to \$6,489.....	963	947	1,023
GS-3, \$4,466 to \$5,807.....	488	438	449
GS-2, \$4,108 to \$5,341.....	87	56	56
GS-1, \$3,776 to \$4,910.....	6	8	8
Grades established by the Administrator, Agency for International Development:			
FC-3, \$18,278 to \$24,336.....	1	1	1
FC-4, \$15,757 to \$20,494.....	2	1	1
Ungraded.....	653	692	737
Total.....	13,144	13,915	15,608

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Administrator.....	1	1	1
GS-18, \$27,055:			
Associate administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy administrator, consumer food program.....	1	1	1
Assistant deputy administrator, consumer protection.....	1	1	1
Deputy administrator, consumer protection.....	1	1	1
Deputy administrator, marketing services.....	1	1	1
Deputy administrator, regulatory programs.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant deputy administrator, consumer food programs.....	1	1	1
Assistant deputy administrator, regulatory programs.....	1	1	1
Deputy administrator, management.....	1	1	1
Division director.....	10	10	10

DEPARTMENT OF AGRICULTURE—Continued

Federal Funds—Continued

FOREIGN AGRICULTURAL SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOREIGN AGRICULTURAL SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	4	4	4
GS-16, \$20,982 to \$26,574.....	14	14	14
GS-15, \$18,404 to \$23,921.....	07	07	07
GS-14, \$15,841 to \$20,593.....	106	119	129
GS-13, \$13,507 to \$17,557.....	89	90	90
GS-12, \$11,461 to \$14,899.....	57	60	60
GS-11, \$9,657 to \$12,555.....	36	38	44
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	47	49	49
GS-8, \$7,384 to \$9,598.....	16	16	16
GS-7, \$6,734 to \$8,759.....	96	97	97
GS-6, \$6,137 to \$7,982.....	98	100	108
GS-5, \$5,565 to \$7,239.....	86	89	89
GS-4, \$4,995 to \$6,489.....	43	47	47
GS-3, \$4,466 to \$5,807.....	24	29	29
GS-2, \$4,108 to \$5,341.....	11	12	12
Ungraded.....	157	159	174
Total.....	954	993	1,032

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Administrator.....	1	1	1
GS-18, \$27,055:			
Associate administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Agricultural attaché.....	3	3	3
General sales manager.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Agricultural attaché.....	6	6	6
Assistant administrator.....	5	5	5
Barter and stockpiling manager.....	1	1	1
Deputy general sales manager.....	1	1	1
Foreign agricultural affairs officer.....	1	1	1

INTERNATIONAL AGRICULTURAL DEVELOPMENT SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO INTERNATIONAL AGRICULTURAL DEVELOPMENT SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	7	8	8
GS-14, \$15,841 to \$20,593.....	10	11	11
GS-13, \$13,507 to \$17,557.....	13	14	14
GS-12, \$11,461 to \$14,899.....	4	5	5
GS-11, \$9,657 to \$12,555.....	1	2	3
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	7	7
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	8	9	9
GS-6, \$6,137 to \$7,982.....	14	15	16
GS-5, \$5,565 to \$7,239.....	15	19	19
GS-4, \$4,995 to \$6,489.....	8	11	11
GS-3, \$4,466 to \$5,807.....	6	4	4
GS-2, \$4,108 to \$5,341.....	2	2	2
Grades established by the Administrator, Agency for International Development:			
FC-1, \$23,660 to \$27,055.....	1	1	1
FC-2, \$20,956 to \$27,055.....	2	2	2
FC-3, \$18,278 to \$24,336.....	1	1	2
FC-4, \$15,757 to \$20,494.....	1	1	1
FC-5, \$13,507 to \$17,557.....	1	1	1
FC-9, \$8,026 to \$10,503.....	1	1	1
FC-12, \$6,133 to \$7,961.....	1	1	1
Total.....	97	120	123

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Research chemist.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Deputy administrator.....	1	1	1
FC-1, \$23,660 to \$27,055:			
USDA Coordinator.....	1	1	1
FC-2, \$20,956 to \$27,055:			
Project leader.....	1	1	1
Chief of party.....	1	1	1

COMMODITY EXCHANGE AUTHORITY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMODITY EXCHANGE AUTHORITY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	6	6	6
GS-13, \$13,507 to \$17,557.....	9	10	10
GS-12, \$11,461 to \$14,899.....	11	10	10
GS-11, \$9,657 to \$12,555.....	8	8	8
GS-9, \$8,054 to \$10,475.....	14	18	15
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	20	26	31
GS-6, \$6,137 to \$7,982.....	10	10	10
GS-5, \$5,565 to \$7,239.....	20	17	17
GS-4, \$4,995 to \$6,489.....	26	24	24
GS-3, \$4,466 to \$5,807.....	5	8	8
GS-2, \$4,108 to \$5,341.....	3	3	3
Total.....	140	148	153

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Administrator.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy administrator.....	1	1	1

AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE AGRICULTURAL STABILIZATION AND CONSERVATION SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	21	21	21
GS-15, \$18,404 to \$23,921.....	67	81	81
GS-14, \$15,841 to \$20,593.....	172	185	185
GS-13, \$13,507 to \$17,557.....	305	313	307
GS-12, \$11,461 to \$14,899.....	503	535	579
GS-11, \$9,657 to \$12,555.....	529	517	509
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	374	395	289
GS-8, \$7,384 to \$9,598.....	37	37	37
GS-7, \$6,734 to \$8,759.....	350	343	340
GS-6, \$6,137 to \$7,982.....	161	161	161
GS-5, \$5,565 to \$7,239.....	603	603	593
GS-4, \$4,995 to \$6,489.....	825	815	801
GS-3, \$4,466 to \$5,807.....	518	518	505
GS-2, \$4,108 to \$5,341.....	74	74	74
GS-1, \$3,776 to \$4,910.....	3	3	3
Grades established by Agency for International Development:			
FC-2, \$20,956 to \$27,055.....	1	1	1
FC-3, \$18,278 to \$24,336.....	4	5	8
FC-4, \$15,757 to \$20,494.....	1	1	2
FC-5, \$13,507 to \$17,557.....	1	1	1
Ungraded positions at annual rates less than \$15,841.....	62	64	64
Total.....	4,622	4,640	4,567

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Administrator.....	1	1	1
GS-18, \$27,055:			
Associate administrator.....	1	1	1
Deputy administrator.....	2	2	2
GS-17, \$23,788 to \$26,960:			
Assistant to administrator.....	1	1	1
Confidential assistant.....	1	1	1
Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant deputy administrator.....	4	4	4
Assistant to president, Commodity Credit Corporation.....	1	1	1
Director.....	16	16	16

FEDERAL CROP INSURANCE CORPORATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL CROP INSURANCE CORPORATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by act of Aug. 14, 1964, Public Law 88-426, at rates equivalent to \$27,055.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	12	12	12
GS-14, \$15,841 to \$20,593.....	10	12	12
GS-13, \$13,507 to \$17,557.....	50	51	53
GS-12, \$11,461 to \$14,899.....	14	26	24
GS-11, \$9,657 to \$12,555.....	104	100	106
GS-9, \$8,054 to \$10,475.....	36	38	35
GS-8, \$7,384 to \$9,598.....	3	5	5
GS-7, \$6,734 to \$8,759.....	25	29	31
GS-6, \$6,137 to \$7,982.....	75	78	70
GS-5, \$5,565 to \$7,239.....	77	78	229
GS-4, \$4,995 to \$6,489.....	188	206	46
GS-3, \$4,466 to \$5,807.....	19	3	2
GS-2, \$4,108 to \$5,341.....	1	1	1
GS-1, \$3,776 to \$4,910.....	1	1	1
Total.....	666	704	700

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Grades established by act of Aug. 14, 1964, Public Law 88-426, \$27,055:			
Manager.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy manager.....	1	1	1

RURAL ELECTRIFICATION ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE RURAL ELECTRIFICATION ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	5	5	5
GS-15, \$18,404 to \$23,921.....	29	30	30
GS-14, \$15,841 to \$20,593.....	81	84	84
GS-13, \$13,507 to \$17,557.....	188	193	193
GS-12, \$11,461 to \$14,899.....	246	246	246
GS-11, \$9,657 to \$12,555.....	85	85	85
GS-10, \$8,821 to \$11,467.....	42	42	42
GS-9, \$8,054 to \$10,475.....	5	5	5
GS-8, \$7,384 to \$9,598.....	69	69	69
GS-7, \$6,734 to \$8,759.....	84	84	84
GS-6, \$6,137 to \$7,982.....	80	50	80
GS-5, \$5,565 to \$7,239.....	32	32	32
GS-4, \$4,995 to \$6,489.....			

DEPARTMENT OF AGRICULTURE—Continued

Federal Funds—Continued

RURAL ELECTRIFICATION ADMINISTRATION—Con.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE RURAL ELECTRIFICATION ADMINISTRATION—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-3, \$4,466 to \$5,807.....	55	55	55
GS-2, \$4,108 to \$5,341.....	9	9	9
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	2	2	2
Total.....	1,015	1,024	1,024
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant administrator.....	3	3	3
Deputy administrator.....	1	1	1
Director of division.....	1	1	1

FARMERS HOME ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FARMERS HOME ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$26,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-16, \$20,982 to \$26,574.....	7	7	7
GS-15, \$18,404 to \$23,921.....	27	35	36
GS-14, \$15,841 to \$20,593.....	74	80	80
GS-13, \$13,507 to \$17,557.....	110	154	165
GS-12, \$11,461 to \$14,899.....	319	380	390
GS-11, \$9,657 to \$12,555.....	801	1,093	1,121
GS-9, \$8,054 to \$10,475.....	1,637	1,436	1,427
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	944	994	950
GS-6, \$6,137 to \$7,982.....	79	79	79
GS-5, \$5,565 to \$7,239.....	307	295	350
GS-4, \$4,995 to \$6,459.....	1,826	1,940	1,987
GS-3, \$4,466 to \$5,807.....	737	787	675
GS-2, \$4,108 to \$5,341.....	117	89	50
GS-1, \$3,776 to \$4,910.....	2	2	2
Grades established by the Director, Agency for Inter- national Development: FC-2, \$20,956 to \$27,055.....		1	1
FC-3, \$18,278 to \$24,336.....	1	5	5
FC-4, \$15,757 to \$20,494.....	7	19	19
FC-5, \$13,507 to \$17,557.....	13	10	15
FC-6, \$11,491 to \$14,857.....	7	7	7
FC-7, \$9,576 to \$12,604.....	3	3	3
Ungraded.....	7	7	7
Total.....	6,928	7,425	7,409
HIGHER LEVEL POSITIONS			
Executive level V, \$26,000: Administrator, Farmers Home Administration.....	1	1	1
GS-18, \$27,055: Deputy administrator, Farm- ers Home Administration.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant administrator, Farmers Home Adminis- tration.....	6	6	6
Director of division.....	1	1	1
FC-2, \$20,956 to \$27,055: Agriculture credit adviser.....		1	1

RURAL COMMUNITY DEVELOPMENT SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE RURAL COMMUNITY DEVELOPMENT SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-15, \$18,404 to \$23,921.....	11	10	10
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	2	2
GS-10, \$8,821 to \$11,467.....		1	1
GS-9, \$8,054 to \$10,475.....	2	1	1
GS-8, \$7,384 to \$9,598.....	1	2	2
GS-7, \$6,734 to \$8,759.....	10	9	9
GS-6, \$6,137 to \$7,982.....	1	1	1
Total.....	29	29	28
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1

OFFICE OF THE INSPECTOR GENERAL

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE INSPECTOR GENERAL

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	19	22	22
GS-14, \$15,841 to \$20,593.....	40	43	60
GS-13, \$13,507 to \$17,557.....	123	150	146
GS-12, \$11,461 to \$14,899.....	147	196	202
GS-11, \$9,657 to \$12,555.....	229	192	205
GS-10, \$8,821 to \$11,467.....	2		
GS-9, \$8,054 to \$10,475.....	88	81	81
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	82	73	73
GS-6, \$6,137 to \$7,982.....	38	44	44
GS-5, \$5,565 to \$7,239.....	60	54	54
GS-4, \$4,995 to \$6,459.....	52	66	60
GS-3, \$4,466 to \$5,807.....	19	10	10
GS-2, \$4,108 to \$5,341.....	7	5	5
Total.....	909	930	974
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Inspector General.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant inspector general.....	1	1	1

PACKERS AND STOCKYARDS ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE PACKERS AND STOCKYARDS ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	2	5	5

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-14, \$15,841 to \$20,593.....	7	10	12
GS-13, \$13,507 to \$17,557.....	25	30	33
GS-12, \$11,461 to \$14,899.....	44	40	49
GS-11, \$9,657 to \$12,555.....	43	40	45
GS-9, \$8,054 to \$10,475.....	14	9	12
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	13	8	8
GS-6, \$6,137 to \$7,982.....	12	14	18
GS-5, \$5,565 to \$7,239.....	21	19	22
GS-4, \$4,995 to \$6,459.....	19	20	22
GS-3, \$4,466 to \$5,807.....	4	1	1
Total.....	209	198	229
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Acting Administrator.....	1	1	1

OFFICE OF THE GENERAL COUNSEL

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE GENERAL COUNSEL

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	5	5	5
GS-15, \$18,404 to \$23,921.....	23	29	29
GS-14, \$15,841 to \$20,593.....	54	61	61
GS-13, \$13,507 to \$17,557.....	50	42	42
GS-12, \$11,461 to \$14,899.....	30	27	47
GS-11, \$9,657 to \$12,555.....	12	15	20
GS-9, \$8,054 to \$10,475.....	28	36	44
GS-7, \$6,734 to \$8,759.....	26	35	35
GS-6, \$6,137 to \$7,982.....	26	26	26
GS-5, \$5,565 to \$7,239.....	59	57	77
GS-4, \$4,995 to \$6,459.....	49	44	56
GS-3, \$4,466 to \$5,807.....	23	26	26
GS-2, \$4,108 to \$5,341.....	1	3	3
GS-1, \$3,776 to \$4,910.....	1		
Total.....	390	409	474
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750: General Counsel.....	1	1	1
GS-18, \$27,055: Deputy general counsel.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant general counsel.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant general counsel.....	2	2	2
Director, legal division.....	3	3	3

OFFICE OF INFORMATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF INFORMATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	3	5	5
GS-14, \$15,841 to \$20,593.....	10	9	12
GS-13, \$13,507 to \$17,557.....	25	24	23
GS-12, \$11,461 to \$14,899.....	27	27	26
GS-11, \$9,657 to \$12,555.....	17	17	17
GS-9, \$8,054 to \$10,475.....	29	28	28
GS-7, \$6,734 to \$8,759.....	33	33	33
GS-6, \$6,137 to \$7,982.....	13	13	13
GS-5, \$5,565 to \$7,239.....	31	33	33

DEPARTMENT OF AGRICULTURE—Continued

Federal Funds—Continued

OFFICE OF INFORMATION—Con.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF INFORMATION—CON.

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-4, \$4,995 to \$6,489.....	39	37	37
GS-3, \$4,466 to \$5,807.....	20	19	19
GS-2, \$4,108 to \$5,341.....	5	5	5
Ungraded.....	7	7	7
Total.....	261	259	259
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Director of information.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy director of informa- tion.....	1	1	1

NATIONAL AGRICULTURAL LIBRARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL AGRICULTURAL LIBRARY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	5	6	6
GS-13, \$13,507 to \$17,557.....	9	11	11
GS-12, \$11,461 to \$14,899.....	9	15	16
GS-11, \$9,657 to \$12,555.....	34	42	42
GS-9, \$8,054 to \$10,475.....	21	21	20
GS-7, \$6,734 to \$8,759.....	12	10	10
GS-6, \$6,137 to \$7,982.....	7	10	10
GS-5, \$5,565 to \$7,239.....	27	32	32
GS-4, \$4,995 to \$6,489.....	35	37	39
GS-3, \$4,466 to \$5,807.....	32	42	40
GS-2, \$4,108 to \$5,341.....	14	5	5
Total.....	206	233	233
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Director.....	1	1	1

OFFICE OF MANAGEMENT SERVICES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF MANAGEMENT SERVICES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	16	16	17
GS-13, \$13,507 to \$17,557.....	15	16	16
GS-12, \$11,461 to \$14,899.....	23	24	24
GS-11, \$9,657 to \$12,555.....	30	31	32
GS-9, \$8,054 to \$10,475.....	32	39	39
GS-7, \$6,734 to \$8,759.....	49	42	43
GS-6, \$6,137 to \$7,982.....	18	21	21
GS-5, \$5,565 to \$7,239.....	54	60	61
GS-4, \$4,995 to \$6,489.....	41	36	39
GS-3, \$4,466 to \$5,807.....	42	36	39
GS-2, \$4,108 to \$5,341.....	21	20	20

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-1, \$3,776 to \$4,910.....	3	6	6
Ungraded.....	12	12	12
Total.....	362	365	375
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Director.....	1	1	1

GENERAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO GENERAL ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	3	3	3
Executive level V, \$28,000.....	2	3	3
GS-18, \$27,055.....	3	4	4
GS-17, \$23,788 to \$26,960.....	7	8	8
GS-16, \$20,982 to \$26,574.....	14	14	14
GS-15, \$18,404 to \$23,921.....	28	29	29
GS-14, \$15,841 to \$20,593.....	41	47	47
GS-13, \$13,507 to \$17,557.....	36	40	40
GS-12, \$11,461 to \$14,899.....	37	32	32
GS-11, \$9,657 to \$12,555.....	41	38	38
GS-10, \$8,054 to \$10,467.....	9	10	10
GS-9, \$8,054 to \$10,475.....	53	47	47
GS-8, \$7,384 to \$9,598.....	12	14	14
GS-7, \$6,734 to \$8,759.....	61	69	69
GS-6, \$6,137 to \$7,982.....	25	24	24
GS-5, \$5,565 to \$7,239.....	103	84	84
GS-4, \$4,995 to \$6,489.....	67	62	62
GS-3, \$4,466 to \$5,807.....	82	72	75
GS-2, \$4,108 to \$5,341.....	57	75	8
GS-1, \$3,776 to \$4,910.....	6	8	8
Ungraded.....	116	111	111
Total.....	805	797	797
HIGHER LEVEL POSITIONS			
Executive level I, \$35,000: Secretary of Agriculture.....	1	1	1
Executive level III, \$29,500: Under secretary of Agricul- ture.....	1	1	1
Executive level IV, \$28,750: Assistant secretary of Agri- culture.....	3	3	3
Executive level V, \$28,000: Assistant secretary for admin- istration.....	1	1	1
Director of agricultural econ- omics.....	1	1	1
Director, science and educa- tion.....	1	1	1
GS-18, \$27,055: Confidential assistant to the Secretary.....	1	1	1
Confidential assistant to the under secretary.....	1	1	1
Deputy assistant secretary.....	1	1	1
Executive assistant, chief of staff.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant to the Secretary.....	1	1	1
Deputy assistant secretary.....	1	1	1
Director of finance and budget officer.....	1	1	1
Director, management im- provement.....	1	1	1
Director of personnel.....	1	1	1
Director, planning, evalua- tion and programing staff.....	1	1	1
Director of plant and opera- tions.....	1	1	1
Judicial officer.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant to the Secretary.....	2	2	2
Assistant director, manage- ment improvement.....	1	1	1
Confidential assistant to the Secretary.....	1	1	1
Deputy assistant secretary.....	2	2	2

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-16, \$20,982 to \$26,574—Con. Deputy director, budget and finance.....	1	1	1
Deputy director of personnel.....	1	1	1
Deputy director, planning, evaluation and programing staff.....	1	1	1
Director, planning, evalua- tion and programing staff.....	1	5	5
Hearing examiner.....	5	5	5

FOREST SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOREST SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	6	6	6
GS-16, \$20,982 to \$26,574.....	19	19	19
GS-15, \$18,404 to \$23,921.....	88	119	123
GS-14, \$15,841 to \$20,593.....	367	405	418
GS-13, \$13,507 to \$17,557.....	838	844	831
GS-12, \$11,461 to \$14,899.....	1,799	1,806	1,777
GS-11, \$9,657 to \$12,555.....	2,798	2,754	2,700
GS-10, \$8,054 to \$10,475.....	19	23	23
GS-9, \$8,054 to \$10,475.....	3,545	3,455	3,375
GS-8, \$7,384 to \$9,598.....	41	47	46
GS-7, \$6,734 to \$8,759.....	3,826	3,726	3,666
GS-6, \$6,137 to \$7,982.....	444	446	438
GS-5, \$5,565 to \$7,239.....	3,396	3,282	3,228
GS-4, \$4,995 to \$6,489.....	2,792	2,694	2,651
GS-3, \$4,466 to \$5,807.....	1,777	1,709	1,682
GS-2, \$4,108 to \$5,341.....	360	348	343
GS-1, \$3,776 to \$4,910.....	19	23	23
Grades established by Act of June 20, 1958 (72 Stat. 213) and Act of September 23, 1959 (73 Stat. 651):			
\$24,477.....	3	3	3
\$22,350.....	1	1	1
Public administration adviser grades established by the Administrator, Agency for International Development:			
FC-2, \$20,956 to \$27,055.....	1	1	1
FC-4, \$15,757 to \$20,494.....	2	2	2
FC-5, \$13,507 to \$17,557.....	1	1	1
FC-6, \$11,491 to \$14,857.....	1	1	1
FC-7, \$9,576 to \$12,604.....	1	1	1
FC-8, \$8,779 to \$11,430.....	1	1	1
Ungraded.....	1,764	1,736	1,708
Total.....	23,923	23,457	23,077
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Chief.....	1	1	1
GS-18, \$27,055: Associate chief.....	1	1	1
Deputy chief.....	2	2	2
GS-17, \$23,788 to \$26,960: Associate deputy chief.....	3	3	3
Deputy chief.....	3	3	3
GS-16, \$20,982 to \$26,574: Associate deputy chief.....	1	1	1
Chemical engineer.....	1	1	1
Director, S&P area.....	2	2	2
Division director.....	7	7	7
Regional forester.....	8	8	8
Grades established by Act of June 20, 1958 (72 Stat. 213) and Act of September 23, 1959 (73 Stat. 651), \$24,477:			
Director, forest products laboratory.....	1	1	1
Physical chemist.....	1	1	1
Research forester.....	1	1	1
Forest products technologist, \$22,350.....	1	1	1
Public administration adviser grades established by the Administrator, Agency for International Development:			
FC-2, \$20,956 to \$27,055.....	1	1	1

Federal Funds

GENERAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	6	6	6
GS-18, \$27,055.....	12	13	13
GS-17, \$23,788 to \$26,960.....	7	7	7
GS-16, \$20,982 to \$26,574.....	12	14	14
GS-15, \$18,404 to \$23,921.....	60	57	58
GS-14, \$15,841 to \$20,593.....	45	48	49
GS-13, \$13,507 to \$17,557.....	44	52	52
GS-12, \$11,461 to \$14,899.....	47	52	52
GS-11, \$9,657 to \$12,555.....	42	37	39
GS-10, \$8,821 to \$11,467.....	3	5	5
GS-9, \$8,054 to \$10,475.....	65	70	72
GS-8, \$7,384 to \$9,598.....	17	12	13
GS-7, \$6,734 to \$8,759.....	60	74	78
GS-6, \$6,137 to \$7,982.....	50	44	44
GS-5, \$5,565 to \$7,239.....	83	66	64
GS-4, \$4,995 to \$6,489.....	32	46	46
GS-3, \$4,466 to \$5,807.....	24	25	25
GS-2, \$4,108 to \$5,341.....	10	7	7
GS-1, \$3,776 to \$4,910.....	1	---	---
Ungraded.....	137	135	135
Total.....	759	772	781

HIGHER LEVEL POSITIONS			
Executive level I, \$35,000:			
Secretary of Commerce.....	1	1	1
Executive level III, \$29,500:			
Under secretary of Commerce.....	1	1	1
Executive level IV, \$28,750:			
Assistant secretary of Commerce.....	5	5	5
General counsel.....	1	1	1
GS-18, \$27,055:			
Assistant to the secretary.....	3	3	3
Deputy to the secretary.....	1	1	1
Deputy assistant secretary.....	7	7	7
Deputy general counsel.....	1	1	1
Director, Telecommunications.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant to the secretary.....	1	1	1
Special assistant to the secretary.....	1	1	1
Deputy assistant secretary.....	1	1	1
Director, budget and finance.....	1	1	1
Director, personnel.....	1	1	1
Director, audits.....	1	1	1
Director, management and organization.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Special assistant to the secretary.....	1	1	1
Director, public information.....	1	1	1
Physical science administrator.....	1	1	1
Director, administrative services.....	1	1	1
Deputy director, budget and finance.....	1	1	1
Deputy director, personnel.....	1	1	1
Director, publications.....	1	1	1
Director, investigations and security.....	1	1	1
Deputy director, audits.....	1	1	1
Assistant general counsel.....	3	4	4
Assistant director, telecommunications.....	1	1	1

DEPARTMENT OF COMMERCE

BUSINESS ECONOMICS AND STATISTICS

OFFICE OF BUSINESS ECONOMICS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF BUSINESS ECONOMICS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	6	6	6
GS-15, \$18,404 to \$23,921.....	21	21	22
GS-14, \$15,841 to \$20,593.....	21	21	23
GS-13, \$13,507 to \$17,557.....	31	31	33
GS-12, \$11,461 to \$14,899.....	22	22	25
GS-11, \$9,657 to \$12,555.....	17	17	17
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	45	45	47
GS-8, \$7,384 to \$9,598.....	18	18	18
GS-7, \$6,734 to \$8,759.....	37	37	37
GS-6, \$6,137 to \$7,982.....	36	36	38
GS-5, \$5,565 to \$7,239.....	33	33	34
GS-4, \$4,995 to \$6,489.....	18	16	16
GS-3, \$4,466 to \$5,807.....	10	10	10
GS-2, \$4,108 to \$5,341.....	4	4	4
Total.....	321	321	334

HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate director.....	2	2	2
GS-16, \$20,982 to \$26,574:			
Chief of division.....	4	4	4
Deputy director.....	1	1	1
Assistant director.....	1	1	1

BUREAU OF THE CENSUS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE CENSUS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	4	4
GS-16, \$20,982 to \$26,574.....	11	10	10
GS-15, \$18,404 to \$23,921.....	89	95	103
GS-14, \$15,841 to \$20,593.....	124	141	146
GS-13, \$13,507 to \$17,557.....	180	178	185
GS-12, \$11,461 to \$14,899.....	272	294	321
GS-11, \$9,657 to \$12,555.....	214	220	242
GS-10, \$8,821 to \$11,467.....	4	4	3
GS-9, \$8,054 to \$10,475.....	240	255	253
GS-8, \$7,384 to \$9,598.....	13	17	16
GS-7, \$6,734 to \$8,759.....	306	286	283
GS-6, \$6,137 to \$7,982.....	167	167	175
GS-5, \$5,565 to \$7,239.....	453	482	497
GS-4, \$4,995 to \$6,489.....	527	519	524
GS-3, \$4,466 to \$5,807.....	681	736	746
GS-2, \$4,108 to \$5,341.....	139	174	150
GS-1, \$3,776 to \$4,910.....	16	7	7

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Grades established by the Administrator, Agency for International Development:			
FC-3, \$18,278 to \$24,336.....	17	22	24
FC-4, \$15,757 to \$20,494.....	18	16	23
FC-5, \$13,507 to \$17,557.....	11	8	3
FC-6, \$11,461 to \$14,857.....	1	1	1
FC-7, \$9,576 to \$12,604.....	1	---	1
Ungraded.....	106	106	108
Total.....	3,594	3,744	3,825

HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Director.....	1	1	1
GS-18, \$27,055:			
Deputy director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant director.....	3	4	4
GS-16, \$20,982 to \$26,574:			
Assistant director.....	3	1	1
Division chief.....	6	7	7
Statisticians.....	2	2	2

ECONOMIC DEVELOPMENT ASSISTANCE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC DEVELOPMENT ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	5	5	6
Special positions at rates equal to or in excess of \$27,055.....	5	5	6
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	8	8	8
GS-16, \$20,982 to \$26,574.....	9	9	9
GS-15, \$18,404 to \$23,921.....	73	74	75
GS-14, \$15,841 to \$20,593.....	109	113	119
GS-13, \$13,507 to \$17,557.....	231	266	311
GS-12, \$11,461 to \$14,899.....	107	107	131
GS-11, \$9,657 to \$12,555.....	71	72	72
GS-10, \$8,821 to \$11,467.....	2	7	7
GS-9, \$8,054 to \$10,475.....	35	37	37
GS-8, \$7,384 to \$9,598.....	11	8	8
GS-7, \$6,734 to \$8,759.....	35	36	38
GS-6, \$6,137 to \$7,982.....	52	55	64
GS-5, \$5,565 to \$7,239.....	104	110	126
GS-4, \$4,995 to \$6,489.....	100	100	100
GS-3, \$4,466 to \$5,807.....	30	32	42
GS-2, \$4,108 to \$5,341.....	4	5	5
Ungraded positions at rates equivalent to:			
\$15,841 or above.....	10	10	12
Less than \$15,841.....	21	21	24
Total.....	1,025	1,083	1,203

HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750:			
Federal cochairman.....	5	5	6
Special positions at rates equal to or in excess of \$27,055:			
Alternate cochairman.....	5	5	6

DEPARTMENT OF COMMERCE—Continued

Federal Funds—Continued

ECONOMIC DEVELOPMENT ASSISTANCE—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ECONOMIC DEVELOPMENT ADMINISTRATION—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-18, \$27,055:			
Deputy assistant secretary....	2	2	2
Program officer.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Director.....	8	8	8
GS-16, \$20,982 to \$26,574:			
Chief counsel.....	1	1	1
Deputy director.....	3	3	3
Director.....	4	4	4
Special assistant.....	1	1	1

PROMOTION OF INDUSTRY AND COMMERCE

BUSINESS AND DEFENSE SERVICES ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUSINESS AND DEFENSE SERVICES ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$23,788.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	11	11	11
GS-15, \$18,404 to \$23,921.....	70	71	71
GS-14, \$15,841 to \$20,593.....	59	61	64
GS-13, \$13,507 to \$17,557.....	79	81	85
GS-12, \$11,461 to \$14,899.....	53	54	56
GS-11, \$9,657 to \$12,555.....	41	41	47
GS-10, \$8,821 to \$11,467.....	3	3	3
GS-9, \$8,054 to \$10,475.....	42	42	44
GS-8, \$7,384 to \$9,598.....	9	9	9
GS-7, \$6,734 to \$8,759.....	49	49	50
GS-6, \$6,137 to \$7,982.....	48	48	48
GS-5, \$5,565 to \$7,239.....	62	63	71
GS-4, \$4,995 to \$6,489.....	19	19	19
GS-3, \$4,466 to \$5,807.....	22	22	22
GS-2, \$4,108 to \$5,341.....	12	12	12
GS-1, \$3,776 to \$4,910.....	1	1	1
Total.....	584	591	617

HIGHER LEVEL POSITIONS

Special positions at rates equal to or in excess of \$23,788:			
Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant administrator.....	2	2	2
Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy director.....	1	1	1
Division director.....	3	3	3
General economist.....	1	1	1
Office director.....	6	6	6

INTERNATIONAL ACTIVITIES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE FOR INTERNATIONAL ACTIVITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	5	5	5
GS-16, \$20,982 to \$26,574.....	9	9	9

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-15, \$18,404 to \$23,921.....	78	78	100
GS-14, \$15,841 to \$20,593.....	87	87	134
GS-13, \$13,507 to \$17,557.....	99	100	164
GS-12, \$11,461 to \$14,899.....	91	91	121
GS-11, \$9,657 to \$12,555.....	101	101	124
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	82	82	91
GS-8, \$7,384 to \$9,598.....	16	16	16
GS-7, \$6,734 to \$8,759.....	80	80	85
GS-6, \$6,137 to \$7,982.....	70	70	80
GS-5, \$5,565 to \$7,239.....	110	111	165
GS-4, \$4,995 to \$6,489.....	69	69	81
GS-3, \$4,466 to \$5,807.....	42	42	42
GS-2, \$4,108 to \$5,341.....	4	4	4
Ungraded.....	57	57	90
Total.....	1,003	1,005	1,314

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Director of bureau.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy director of bureau.....	1	1	1
Director of office.....	4	4	4
GS-16, \$20,982 to \$26,574:			
Assistant director of bureau.....	2	2	2
Deputy director of office.....	4	4	4
Director of office.....	3	3	3

OFFICE OF FIELD SERVICES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF FIELD SERVICES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	21	21	21
GS-14, \$15,841 to \$20,593.....	27	27	27
GS-13, \$13,507 to \$17,557.....	45	45	58
GS-12, \$11,461 to \$14,899.....	37	37	42
GS-11, \$9,657 to \$12,555.....	22	22	22
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	26	26	26
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	22	22	22
GS-6, \$6,137 to \$7,982.....	24	24	24
GS-5, \$5,565 to \$7,239.....	76	76	83
GS-4, \$4,995 to \$6,489.....	66	66	66
GS-3, \$4,466 to \$5,807.....	39	39	39
Total.....	411	411	436
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Director of office.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy director of office.....	1	1	1
Director of field office.....	2	2	2

DOMESTIC AND INTERNATIONAL BUSINESS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE FOR PARTICIPATION IN U.S. EXPOSITIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	2
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$23,921.....	9	9	9
GS-14, \$15,841 to \$20,593.....	8	8	8
GS-13, \$13,507 to \$17,557.....	15	7	2
GS-12, \$11,461 to \$14,899.....	6	3	2
GS-11, \$9,657 to \$12,555.....	2	2	3
GS-10, \$8,821 to \$11,467.....	8	4	5
GS-9, \$8,054 to \$10,475.....	2	1	1
GS-8, \$7,384 to \$9,598.....	5	3	4
GS-7, \$6,734 to \$8,759.....	5	7	8
GS-6, \$6,137 to \$7,982.....	6	8	9
GS-5, \$5,565 to \$7,239.....	6	8	9
GS-4, \$4,995 to \$6,489.....	5	1	1
GS-3, \$4,466 to \$5,807.....	2	2	2
Total.....	74	55	65

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Commissioner.....	1	1	2
GS-16, \$20,982 to \$26,574:			
Director.....	2	2	2

UNITED STATES TRAVEL SERVICE

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	7	7	7
GS-14, \$15,841 to \$20,593.....	6	6	7
GS-13, \$13,507 to \$17,557.....	9	9	15
GS-12, \$11,461 to \$14,899.....	4	4	5
GS-11, \$9,657 to \$12,555.....	3	3	3
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	6	7	8
GS-6, \$6,137 to \$7,982.....	5	8	11
GS-5, \$5,565 to \$7,239.....	1	2	2
GS-4, \$4,995 to \$6,489.....	1	1	1
GS-3, \$4,466 to \$5,807.....	1	1	1
GS-2, \$4,108 to \$5,341.....	1	1	1
Ungraded.....	28	26	32
Total.....	80	80	98

HIGHER LEVEL POSITIONS

Executive level V, \$28,000:			
Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Director, travel promotion..	1	1	1

SCIENCE AND TECHNOLOGY

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION

	1967 actual	1968 est.	1969 est.
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GRADES AND RANGES

Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	5	5	5
GS-17, \$23,788 to \$26,960.....	20	21	21
GS-16, \$20,982 to \$26,574.....	67	67	67
GS-15, \$18,404 to \$23,921.....	162	167	170
GS-14, \$15,841 to \$20,593.....	320	322	334
GS-13, \$13,507 to \$17,557.....	680	807	811
GS-12, \$11,461 to \$14,899.....	1,087	1,093	1,102
GS-11, \$9,657 to \$12,555.....	1,239	1,243	1,286
GS-10, \$8,821 to \$11,467.....	163	184	258
GS-9, \$8,054 to \$10,475.....	2,321	2,299	2,366
GS-8, \$7,384 to \$9,598.....	289	256	625
GS-7, \$6,734 to \$8,759.....	1,390	1,333	1,092
GS-6, \$6,137 to \$7,982.....	515	481	497
GS-5, \$5,565 to \$7,239.....	750	772	782
GS-4, \$4,995 to \$6,489.....	480	399	405
GS-3, \$4,466 to \$5,807.....	274	113	200
GS-2, \$4,108 to \$5,341.....	45	31	31
GS-1, \$3,776 to \$4,910.....	5	5	5

COMMISSIONED OFFICERS

O-8, \$14,486 to \$20,178.....	1	1	1
O-7, \$12,035 to \$17,546.....	3	3	3
O-6, \$8,917 to \$15,415.....	20	24	24
O-5, \$7,132 to \$12,575.....	32	41	46
O-4, \$6,019 to \$10,516.....	34	56	62
O-3, \$5,594 to \$9,091.....	57	68	75
O-2, \$4,482 to \$6,740.....	65	53	57
O-1, \$3,852 to \$5,324.....	92	54	60

DEPARTMENT OF COMMERCE—Continued

Federal Funds—Continued

SCIENCE AND TECHNOLOGY—Con.

ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ENVIRONMENTAL SCIENCE SERVICES ADMINISTRATION—continued

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Grades and Ranges—con. and Higher Level Positions.

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Higher Level Positions for Environmental Science Services Administration.

PATENT OFFICE

SALARIES AND EXPENSES

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Grades and Ranges and Higher Level Positions for Patent Office.

GRADES AND RANGES—CON.

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include various grade ranges (GS-17 to GS-1) and higher level positions for Environmental Science Services Administration.

HIGHER LEVEL POSITIONS

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Executive level V, Commissioner, and various positions for Patent Office.

NATIONAL BUREAU OF STANDARDS

WORKING CAPITAL FUND

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Grades and Ranges and Higher Level Positions for National Bureau of Standards.

GRADES AND RANGES—CON.

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Ungraded positions at hourly rates equivalent to less than \$15,106 and Higher Level Positions for Environmental Science Services Administration.

OFFICE OF STATE TECHNICAL SERVICES

GRANTS AND EXPENSES

Table with columns for 1967 actual, 1968 est., and 1969 est. Rows include Grades and Ranges and Higher Level Positions for Office of State Technical Services.

DEPARTMENT OF COMMERCE—Continued

Federal Funds—Continued

OCEAN SHIPPING

MARITIME ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE MARITIME ADMINISTRATION

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
Executive level V, \$28,000.....	1	1	
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	5	4
GS-16, \$20,982 to \$26,574.....	11	11	11
GS-15, \$18,404 to \$23,921.....	61	67	65
GS-14, \$15,841 to \$20,593.....	99	112	112
GS-13, \$13,507 to \$17,557.....	184	188	184
GS-12, \$11,461 to \$14,899.....	243	199	184
GS-11, \$9,657 to \$12,555.....	142	150	166
GS-10, \$8,821 to \$11,467.....	27	23	26
GS-9, \$8,054 to \$10,475.....	115	112	140
GS-8, \$7,384 to \$9,598.....	19	17	18
GS-7, \$6,734 to \$8,759.....	121	118	109
GS-6, \$6,137 to \$7,982.....	107	119	116
GS-5, \$5,565 to \$7,239.....	176	184	187
GS-4, \$4,995 to \$6,489.....	129	150	152
GS-3, \$4,466 to \$5,807.....	127	121	98
GS-2, \$4,108 to \$5,341.....	35	33	29
GS-1, \$3,776 to \$4,910.....	9	3	2
Grades established by act of Aug. 1, 1917 (5 U.S.C. 3104, 3325, 5361):			
Chief of office \$25,890.....	2	1	-----
Grades established by the Secretary of Commerce:			
\$15,841 or above: Professor....	19	19	19

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Less than \$15,841.....	75	85	87
Ungraded positions at rates equivalent to: \$15,841 or above.....	1	-----	-----
Less than \$15,841.....	665	664	495
Total.....	2,372	2,383	2,206
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Administrator.....	1	1	1
GS-18, \$27,055:			
Deputy administrator.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Chief of division.....	1	1	1
General counsel.....	2	3	3
GS-16, \$20,982 to \$26,574:			
Assistant chief for engineering programs.....	1	1	1
Assistant deputy administrator.....	1	1	1
Chief hearing examiner.....	1	1	1
Chief of division.....	1	1	1
Chief of office.....	1	2	2
Coast director.....	1	1	1
Comptroller.....	1	-----	-----
Deputy chief of office.....	1	1	1
Deputy general counsel.....	1	1	1
Hearing examiner.....	1	1	1
Program manager.....	1	1	1
Grades established by act of Aug. 1, 1917 (5 U.S.C. 3104, 3325, 5361):			
Chief of office, \$25,890.....	2	1	-----

FOREIGN DIRECT INVESTMENT CONTROL

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....			1
GS-18, \$27,055.....			1
GS-17, \$23,788 to \$26,960.....			3
GS-16, \$20,982 to \$26,574.....			7
GS-15, \$18,404 to \$23,921.....			46
GS-14, \$15,841 to \$20,593.....			39
GS-13, \$13,507 to \$17,557.....			24
GS-12, \$11,461 to \$14,899.....			8
GS-11, \$9,657 to \$12,555.....			16
GS-10, \$8,821 to \$11,467.....			1
GS-9, \$8,054 to \$10,475.....			16
GS-7, \$6,734 to \$8,759.....			19
GS-6, \$6,137 to \$7,982.....			7
GS-5, \$5,565 to \$7,239.....			41
Total.....			229
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750:			
Director.....			1
GS-18, \$27,055:			
Deputy director.....			1
GS-17, \$23,788 to \$26,960:			
Division director.....			2
Staff director.....			1
GS-16, \$20,982 to \$26,574:			
Division director.....			1
Deputy division director.....			2
Chief of division.....			2
Special assistant.....			2
Executive secretary.....			1

DEPARTMENT OF DEFENSE—MILITARY

Federal funds

OPERATION AND MAINTENANCE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO OPERATION AND MAINTENANCE, ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$28,750.....	5	6	6
GS-18, \$27,055.....	6	7	7
GS-17, \$23,788 to \$26,900.....	10	15	15
GS-16, \$20,982 to \$26,574.....	85	86	89
GS-15, \$18,404 to \$23,921.....	772	886	1,025
GS-14, \$15,841 to \$20,593.....	2,389	2,488	2,800
GS-13, \$13,507 to \$17,557.....	5,613	5,021	5,136
GS-12, \$11,461 to \$14,899.....	10,009	10,026	10,015
GS-11, \$9,657 to \$12,555.....	14,255	14,131	14,145
GS-10, \$8,821 to \$11,467.....	1,530	1,568	1,507
GS-9, \$8,054 to \$10,475.....	17,271	16,856	16,099
GS-8, \$7,384 to \$9,598.....	2,194	2,172	2,180
GS-7, \$6,734 to \$8,759.....	16,555	16,409	16,079
GS-6, \$6,137 to \$7,982.....	11,218	10,242	10,245
GS-5, \$5,505 to \$7,239.....	23,415	22,420	22,420
GS-4, \$4,995 to \$6,489.....	28,861	28,119	28,202
GS-3, \$4,466 to \$5,807.....	26,462	25,462	25,622
GS-2, \$4,108 to \$5,341.....	9,129	8,150	8,020
GS-1, \$3,776 to \$4,910.....	211	212	210
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.....	37	36	39
Ungraded.....	101,521	100,807	101,485
Local wage rates.....	68,086	70,905	78,684
Total.....	339,641	336,025	344,031

HIGHER LEVEL POSITIONS			
Executive level II, \$30,000:			
Secretary of the Army.....	1	1	1
Executive level IV, \$28,750:			
Under secretary of the Army.....	1	1	1
Assistant secretary of the Army.....			
Army.....	3	4	4
General counsel.....	1	1	1
GS-18, \$27,055:			
Deputy under secretary for manpower.....	1	1	1
Deputy under secretary for international affairs.....	1	1	1
Deputy assistant secretary of the Army (I and L).....	1	1	1
Deputy assistant secretary of the Army (financial management).....	1	1	1
Deputy for systems.....	1	1	1
Deputy comptroller.....	1	1	1
Scientific adviser to the supreme allied commander, Europe.....	1	1	1
GS-17, \$23,788 to \$26,900:			
Administrative assistant to the Secretary of the Army.....	1	1	1
Assistant to the assistant secretary of the Army (research and development).....	1	1	1
Chief, office of budget and funding.....	1	1	1
Chief, office of civil functions.....	1	1	1
Chief, office of fiscal and accounting.....	1	1	1
Chief, construction division.....	1	1	1
Chief, engineering division.....	1	1	1
Deputy chief, Army audit agency.....	1	1	1
Deputy director of Army budget.....	1	1	1
Deputy general counsel.....	1	1	1
Director, office of civilian personnel.....	1	1	1
Director of facilities.....	1	1	1
Director of programs and requirements.....	1	1	1
Director of materials and services.....	1	1	1
General counsel.....	1	1	1
Special assistant for personnel.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-16, \$20,982 to \$26,574:			
Army radio frequency manager.....	1	1	1
Army small business and economic utilization policy adviser.....	1	1	1
Assistant chief, engineer division, military construction directorate.....	1	1	1
Assistant chief, PEMA development.....	1	1	1
Assistant comptroller for plans and review.....	1	1	1
Assistant comptroller, fiscal policy.....	1	1	1
Assistant comptroller for foreign financial affairs.....	1	1	1
Assistant director of civilian personnel for compensation programs.....	1	1	1
Assistant director of civilian personnel for program planning and evaluation.....	1	1	1
Assistant general counsel.....	1	1	1
Assistant to the director of materiel acquisition.....	1	1	1
Assistant to the deputy under secretary, Army (IA).....	1	1	1
Chief, ammunition development division.....	1	1	1
Chief, Army engineer mathematical computation agency.....	1	1	1
Chief, biophysics branch.....	1	1	1
Chief, civilian personnel division, directorate of personnel and training.....	1	1	1
Chief, division B and ophthalmic branch.....	1	1	1
Chief, division A and cardiovascular branch.....	1	1	1
Chief, economic affairs division, civil affairs directorate.....	1	1	1
Chief, endocrine and soft tissue branch.....	1	1	1
Chief engineer.....	1	1	1
Chief, engineering division.....	1	1	1
Chief, installation management.....	1	1	1
Chief, requirements division.....	1	1	1
Chief, technical development branch, engineer division, military construction directorate.....	1	1	1
Chief, office of management information.....	1	1	1
Chief, orthopedic branch.....	1	1	1
Chief, patent law division.....	1	1	1
Chief, pediatric and hepatic branch.....	1	1	1
Chief, plans and policy division, director of procurement and production.....	1	1	1
Chief, procurement law division.....	1	1	1
Chief, procurement support division, director of procurement and production.....	1	1	1
Chief, procurement and policy division.....	1	1	1
Chief, procurement management review division.....	1	1	1
Chief scientist.....	1	1	1
Chief, systems design and analysis group.....	1	1	1
Chief, systems engineer.....	1	1	1
Chief topographer.....	1	1	1
Chief, office of working capital funds.....	1	1	1
Coordinator of headquarters services.....	1	1	1
Comptroller and director of programs.....	1	1	1
Comptroller, office of the Surgeon General.....	1	1	1
Deputy assistant chief of staff for civilian personnel, USA REUR.....	1	1	1
Deputy assistant director of Army budget for operations.....	1	1	1
Deputy chief, operations and maintenance coordination office.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-16, \$20,982 to \$26,574—Con.			
Deputy director.....	1	1	2
Deputy director for accounting.....	1	1	1
Deputy director, materiel readiness.....	1	1	1
Deputy chief, office of budget and funding.....	1	1	1
Deputy director of civilian personnel.....	1	1	1
Deputy director, personnel and training.....	1	1	1
Deputy director, procurement and production.....	1	1	1
Deputy comptroller and director of programs.....	1	1	1
Deputy general counsel.....	1	1	1
Director of civilian personnel, USA RPAC.....	1	1	1
Director, commands and staff audits.....	1	1	1
Director, cost analysis directorate.....	1	1	1
Director, defense civilian career executive institute.....	1	1	1
Director, logistics audit.....	1	1	1
Director, overseas dependents schools, Europe.....	1	1	1
Director of quality assurance.....	1	1	1
Economist (water resources).....	1	1	1
Operations research analyst.....	2	2	2
Senior educational adviser.....	1	1	1
Scientific adviser for systems analysis.....	1	1	1
Special assistant to the assistant chief of staff for intelligence.....	1	1	1
Special assistant to the chief of communications—electronics.....	1	1	1
Special assistant to the assistant deputy chief of staff, logistics (programs).....	1	1	1
Special assistant to director of personnel studies and research.....	1	1	1
Special assistant for family housing.....	1	1	1
Special assistant for legislative affairs.....	1	1	1
Special assistant for management surveys of industry, external audits and internal review.....	1	1	1
Special assistant for operations research systems analysis.....	1	1	1
Special assistant for planning.....	1	1	1
Special assistant for readiness and civil defense.....	1	1	1
Special assistant for support operations.....	1	1	1
Technical adviser.....	1	1	1
Technical adviser, supply operations.....	1	1	1
Technical adviser for surveillance and reconnaissance.....	1	1	1
Technical coordinator, biological activities.....	1	1	1
Technical coordinator, chemical, radiological and nuclear activities.....	1	1	1
Technical director and chief engineer.....	1	1	1
Technical director of real estate.....	1	1	1
Technical director, research and development.....	1	1	1
Technical director of tactical systems directorate.....	1	1	1
U.S. Army safety director.....	1	1	1
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Assistant to assistant secretary, Army (research and development) for research.....	1	1	1
Chief, chemistry and materials branch, research division.....	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO OPERATION AND MAINTENANCE, ARMY—continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Grades established by the Secretary of Defense etc.—Con.			
Chief, department of pathology	1	1	1
Chief engineer	3	3	4
Chief, environmental sciences branch, research division	1	1	1
Chief, general and special pathology division	1	1	1
Chief, geographic pathology division	1	1	1
Chief, neuropathology branch	1	1	1
Chief, office of operations research	1	1	1
Chief scientific adviser	1	1	1
Chief scientist	4	4	4
Chief scientist and technical director	1	1	1
Co-director, force planning analysis office	1	1	1
Deputy assistant secretary of Army (research and development)	1	1	1
Deputy chief of operations, research	1	1	1
Director of engineering	1	1	1
Director of research and laboratories	1	1	1
Deputy for research and engineering and chief scientist	1	1	1
Deputy director, research and engineering directorate	1	1	1
Scientific adviser to director of developments	1	1	1
Scientific adviser to director of missiles and space	1	1	1
Scientific adviser	3	2	2
Scientific deputy, research and development, research division	1	1	1
Scientific and technical director	1	1	1
Senior civilian scientific adviser to assistant chief of staff, intelligence	1	1	1
Senior scientist	1	1	1
Special assistant for nuclear activities	1	1	1
Special assistant for electronics	1	1	1
Technical director, combat materiel development division	1	1	1
Technical director of research (pathology and basic sciences)	1	1	1
Technical director, research and engineer directorate	1	1	1
Technical director of research (preventive medicine and epidemiology)	1	1	1

OPERATION AND MAINTENANCE, NAVY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000	1	1	1
Executive level IV, \$28,750	4	5	5
Executive level V, \$28,000	1	1	1
GS-18, \$27,055	4	4	5
GS-17, \$23,788 to \$26,060	21	23	22
GS-16, \$20,982 to \$26,574	144	151	148
GS-15, \$18,404 to \$23,921	990	985	997
GS-14, \$15,841 to \$20,593	1,988	2,266	2,319
GS-13, \$13,507 to \$17,557	5,873	6,173	6,220
GS-12, \$11,461 to \$14,899	7,065	7,065	7,172
GS-11, \$9,657 to \$12,555	8,336	8,340	8,450
GS-10, \$8,821 to \$11,467	691	691	704

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-9, \$8,054 to \$10,475	8,678	8,678	8,700
GS-8, \$7,384 to \$9,593	910	910	937
GS-7, \$6,734 to \$8,759	7,105	6,837	6,917
GS-6, \$6,137 to \$7,982	4,494	4,771	4,811
GS-5, \$5,565 to \$7,239	12,358	12,547	12,680
GS-4, \$4,995 to \$6,489	15,948	16,620	16,580
GS-3, \$4,466 to \$5,607	13,804	14,214	14,377
GS-2, \$4,108 to \$5,341	3,693	3,837	3,804
GS-1, \$3,776 to \$4,910	263	263	263
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055	69	68	62
Grades established by the Secretary of the Navy, \$6,094 to \$22,478	525	530	536
Grades established by the Secretary of the Navy (20 U.S.C. 901-907), \$5,340 to \$12,805	280	245	305
Grades established by act of Sept. 8, 1960, 22 U.S.C. 899:			
HGS-6, \$3,014 to \$4,073	1	1	1
HGS-5, \$2,549 to \$3,499	1	1	1
FSL-5, \$3,049 to \$3,500	1	3	3
FSL-4, \$4,404 to \$5,195	1	1	1
FSL-1, \$6,995 to \$8,358	3	3	3
Ungraded	68,408	65,563	66,158
Total	161,656	160,803	162,363
HIGHER LEVEL POSITIONS			
Executive level II, \$30,000:			
Secretary of the Navy	1	1	1
Executive level IV, \$28,750:			
Under secretary of the Navy	1	1	1
Assistant secretary of the Navy	3	4	4
Executive level V, \$28,000:			
General counsel	1	1	1
GS-18, \$27,055:			
Deputy under secretary for manpower	1	1	1
Director, office of civilian manpower management	1	1	1
Division director	1	1	1
Executive assistant to the Secretary of the Navy (financial management)	1	1	1
Research and engineering consultant	1	1	1
Special assistant to the Secretary of the Navy	1	1	1
GS-17, \$23,788 to \$26,060:			
Assistant director to programing and finance division	1	1	1
Assistant director, long range objectives group	1	1	1
Assistant deputy chief of naval material	1	1	1
Assistant executive director for material management	1	1	1
Assistant for advanced research and analytical techniques	1	1	1
Assistant for special analyses	1	1	1
Attorney-adviser, office of the judge advocate general	1	1	1
Associate director, budget and reports	1	1	1
Associate director, financial services	1	1	1
Comptroller	1	1	1
Deputy director, plans and programs	1	1	1
Deputy division director	1	1	1
Deputy general counsel	1	1	1
Deputy general counsel, procurement	1	1	1
Deputy general counsel, property	1	1	1
Director of procurement (installations and logistics)	1	1	1
Director of logistics review (installations and logistics)	1	1	1
Education specialist	1	1	1
Engineer	1	1	1
Head, contract clearance	1	1	1
Patent counsel	1	1	1
Senior analyst	1	1	1
Special assistant, civilian personnel (manpower)	1	1	1
Special assistant to the Secretary of the Navy	1	1	1
GS-16, \$20,982 to \$26,574:			
Administrative officer	1	1	1
Aerodynamics and structures administrator	1	1	1
Analysis officer	1	1	1
Assistant comptroller	1	2	1
Assistant director of analyses	1	1	1
Assistant director for anti-submarine warfare	1	1	1

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
GS-16, \$20,982 to \$26,574—Con.			
Assistant for materials and resources	1	1	1
Assistant to the general counsel, litigation and legislation	1	1	1
Attorney	3	3	3
Branch engineer	1	1	1
Branch head	1	1	1
Budget officer	1	1	1
Chief analyst	1	1	1
Chief engineering adviser	1	1	1
Chief, material programs, office of program appraisal	1	1	1
Chief operations and research analyst	1	1	1
Chief statistician	1	1	1
Chemist	1	1	1
Comptroller	1	1	1
Consultant on anti-submarine warfare matters	1	1	1
Contract specialist	1	1	1
Counsel	3	3	3
Deputy comptroller	1	1	1
Deputy counsel	1	1	1
Deputy head, communications	1	1	1
Director, astronomy and astrophysics office	1	1	1
Director, employee management relations, office of civilian manpower management	1	1	1
Director, field operations and consultative, office of civilian manpower management	1	1	1
Director, housing planning and evaluation	1	1	1
Director, hydrographic surveys department (physical sciences administrator)	1	1	1
Director, manpower division, office of the chief of naval material	1	1	1
Director, manpower management, office of civilian manpower management	1	1	1
Director, oceanographic instrumentation center (engineer)	1	1	1
Director, oceanographic surveys department (physical sciences administrator)	1	1	1
Director of time services	1	1	1
Director of 7-inch transit circle	1	1	1
Director of nautical almanac office	1	1	1
Director of contract financing, office of Navy comptroller	1	1	1
Director, personnel management, office of civilian manpower management	1	1	1
Director, procedures and funding responsibilities, office of the Navy comptroller	1	1	1
Director, program appraisal, office of management information	1	1	1
Director, program/budget analysis and review, office of Navy comptroller	1	1	1
Director, program/budget system, cost and data bank, office of Navy comptroller	1	1	1
Director, programs support, office of civilian manpower management	1	1	1
Director, research and engineering	1	1	1
Director, systems automation, office of information systems planning and development	1	1	1
Director, systems development, office of information systems planning and development	1	1	1
Director, technical production department (cartography)	1	1	1
Division director	4	4	5
Education specialist	1	1	1
Engineer	33	37	37
Executive director	4	4	4
Geographer	1	1	1
Head, aircraft branch naval air systems command	1	1	1
Head, engineering and architectural design	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

OPERATION AND MAINTENANCE, NAVY—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-16, \$20,982 to \$26,574.—con.			
Head, intelligence, surveillance, communication, command and control analysis division	1	1	1
Head, plan and programs branch, naval air systems command	1	1	1
Head, strategic warfare analysis division	1	1	1
Head, surface ships warfare and analysis	1	1	1
Information systems officer	1	1	1
Management analysis officer	2	2	2
Mathematician	1	1	1
Naval architect	3	3	3
Operations research analyst	2	2	1
Patent counsel	1	1	
Physical science administrator	7	7	5
Planning assistant	1	1	1
Plans and programs officer	1	1	1
Procurement administrator	1	1	
Program manager	1	1	1
Propulsion administrator	1	1	1
Scientific administrator	3	3	
Scientific adviser to the director, naval communications command	1	1	1
Scientific director	1	1	1
Scientific staff assistant	1	1	1
Section head			3
Special assistant, logistics, plans and policies (installations and logistics)	1	1	1
Special assistant on intelligence estimates to the assistant chief of naval operations (intelligence)	1	1	1
Special assistant, ordnance (installations and logistics)	1	1	1
Special assistant for small business and labor surplus	1	1	1
Special executive assistant to commander, naval intelligence command	1	1	1
Supervisory specialist	1	1	1
Supply officer	1	1	1
Surveillance administrator	1	1	1
Systems analysis officer	1	1	1
Technical adviser	1	1	1
Technical director	6	6	6
Technical assistant, Navy information systems division		2	2
Technology administrator	2	2	1
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Assistant director for limited warfare	1	1	1
Assistant director for strike warfare	1	1	1
Assistant director for surveillance system	1	1	1
Assistant director for systems planning	1	1	1
Assistant for systems integration and compatibility			1
Adviser, radio frequency matters	1	1	1
Branch engineer			3
Chief analyst, systems analysis office	1	1	1
Chief communications adviser	1	1	1
Chief engineer, antisubmarine warfare systems directorate	1	1	1
Chief engineer			1
Chief scientist	1	1	2
Chief systems engineer	1	1	1
Deputy chief and chief scientist	1	1	1
Deputy director, development division	1	1	1
Deputy director, technical analysis to advisory group	1	1	1
Deputy for systems analysis, office of program appraisal	1	1	1
Deputy scientific and technical director (general physical sciences)	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
Grades established by the Secretary of Defense etc.—Con.			
Director, marine sciences department (oceanographer)	1	1	1
Director, national oceanographic data center (oceanographer)	1	1	1
Director of Navy laboratories research and development	1	1	1
Director, research division	1	1	1
Director, technical analysis to advisory group	1	1	1
Executive director and chief scientist	1	1	1
Scientist	1	1	1
Scientific director	11	10	
Scientific and technical director (general physical sciences)	1	1	1
Special assistant to the assistant secretary of the Navy (antisubmarine warfare and systems development), research and development	1	1	1
Special assistant to the assistant secretary of the Navy (science), research and development	1	1	1
Special assistant to the assistant secretary of the Navy (electronics), research and development	1	1	1
Technical director	4	4	4
Chief materials engineer	1	1	1
Chief mathematician	1	1	1
Chief scientist	1	1	1
Director, advanced systems division	1	1	1
Director, engineering division	1	1	1
Director, evaluation division	1	1	1
Engineer	9	9	9
Naval architect	2	2	2
Scientist	1	1	1
Technical assistant	2	2	
Technical director	6	6	6
Grades established by the Secretary of the Navy:			
Academic dean, \$19,846 to \$22,478	2	2	2

OPERATION AND MAINTENANCE, MARINE CORPS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960	2	2	2
GS-16, \$20,982 to \$26,574			1
GS-15, \$18,404 to \$23,921	23	31	46
GS-14, \$15,841 to \$20,593	35	51	69
GS-13, \$13,507 to \$17,557	158	134	104
GS-12, \$11,461 to \$14,899	222	223	223
GS-11, \$9,657 to \$12,555	439	443	438
GS-10, \$8,821 to \$11,467	46	46	46
GS-9, \$8,054 to \$10,475	753	748	740
GS-8, \$7,384 to \$9,598	59	59	59
GS-7, \$6,734 to \$8,759	740	743	724
GS-6, \$6,137 to \$7,982	430	459	459
GS-5, \$5,565 to \$7,239	1,044	1,047	1,023
GS-4, \$4,995 to \$6,489	1,542	1,566	1,530
GS-3, \$4,466 to \$5,807	1,499	1,509	1,500
GS-2, \$4,108 to \$5,341	519	453	453
GS-1, \$3,776 to \$4,910	30		
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055			
Grades established by the Secretary of Navy (20 U.S.C. 236-245), \$5,220 to \$11,400	309	317	323
Ungraded	13,426	13,639	13,650
Total	21,277	21,472	21,391
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Fiscal director	1	1	1
Deputy assistant quartermaster general	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy data systems director		1	1
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Scientific adviser	1	1	1

OPERATION AND MAINTENANCE, AIR FORCE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000	1	1	1
Executive level IV, \$28,750	4	5	5
Executive level V, \$28,000	1	1	1
GS-18, \$27,055	10	10	10
GS-17, \$23,788 to \$26,960	21	24	24
GS-16, \$20,982 to \$26,574	70	71	71
GS-15, \$18,404 to \$23,921	665	667	657
GS-14, \$15,841 to \$20,593	1,691	1,693	1,661
GS-13, \$13,507 to \$17,557	4,775	4,712	4,573
GS-12, \$11,461 to \$14,899	9,574	9,742	9,277
GS-11, \$9,657 to \$12,555	15,700	15,741	14,831
GS-10, \$8,821 to \$11,467	862	843	787
GS-9, \$8,054 to \$10,475	18,668	18,627	15,599
GS-8, \$7,384 to \$9,598	1,427	1,434	1,359
GS-7, \$6,734 to \$8,759	12,308	12,173	11,234
GS-6, \$6,137 to \$7,982	6,117	6,104	6,021
GS-5, \$5,565 to \$7,239	19,648	19,468	18,491
GS-4, \$4,995 to \$6,489	21,540	21,396	20,470
GS-3, \$4,466 to \$5,807	18,029	18,568	17,156
GS-2, \$4,108 to \$5,341	5,823	5,094	4,816
GS-1, \$3,776 to \$4,910	289	289	275
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055			
Ungraded positions	148,602	142,570	102,433
Total	286,782	279,282	229,501
HIGHER LEVEL POSITIONS			
Executive level II, \$30,000:			
Secretary of the Air Force	1	1	1
Executive level IV, \$28,750:			
Under Secretary of the Air Force			
Assistant Secretary of the Air Force	3	4	4
Executive level V, \$28,000:			
General counsel	1	1	1
GS-18, \$27,055:			
Administrative assistant to the Secretary of the Air Force			
Deputy Assistant Secretary (audit, data automation, and finance)	1	1	1
Deputy Assistant Secretary for Installations	1	1	1
Deputy Comptroller	1	1	1
Deputy Under Secretary for Manpower	1	1	1
Deputy Under Secretary of the Air Force (international affairs)	1	1	1
Deputy Assistant Secretary for Procurement	1	1	1
Deputy Assistant Secretary for Programs and Production	1	1	1
Special assistant for public and legislative affairs	1	1	1
Attorney-adviser (general)	1	1	1
GS-17, \$23,788 to \$26,960:			
Academic director, Air Force institute of technology	1	1	1
Assistant to the comptroller	1	1	1
Assistant to the director, maintenance engineering	1	1	1
Assistant to the director, operations	1	1	1
Assistant to the director, procurement and production	1	1	1
Assistant to the director, special investigations		1	1
Assistant to the director, supply	1	1	1
Assistant general counsel	2	2	2
Assistant for logistics	1	1	1
Associate director of accounting and finance		1	1
Associate director of budget	1	1	1
Associate director of civil engineering	1	1	1
Associate director of data automation	1	1	1
Deputy administrative assistant to the Secretary of the Air Force	1	1	1
Deputy auditor general	1	1	1
Deputy for programs and budget	1	1	1
Deputy for management systems	1	1	1
Deputy for transportation and communications		1	1
Deputy for management, manpower, personnel and organization	1	1	1
Deputy for manpower, personnel programs	1	1	1
Deputy for manpower, plans and policies	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

OPERATION AND MAINTENANCE,
AIR FORCE—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960—Con. Deputy for supply and maintenance.....	1	1	1
Director of civilian personnel.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant general counsel.....	3	3	3
Assistant for laboratories.....	1	1	1
Assistant for procurement management.....	1	1	1
Assistant deputy for engineering.....	1	1	1
Assistant deputy for real property management.....	1	1	1
Assistant deputy chief for plans.....	1	1	1
Assistant director, plans and programs.....	1	1	1
Assistant deputy for systems and production.....	1	1	1
Associate auditor general.....	1	1	1
Associate dean, school of engineering.....	1	1	1
Associate director, management analysis.....	1	1	1
Associate deputy director for civil engineering operations.....	1	1	1
Chief, contract management.....	1	1	1
Chief, defense procurement review group.....	1	1	1
Chief, division, bases and units.....	1	1	1
Chief, division, budget.....	4	4	4
Chief, division, counter-intelligence.....	1	1	1
Chief, division, judge advocate.....	2	2	2
Chief, division, logistic systems.....	2	2	2
Chief, division, operational capabilities.....	1	1	1
Chief, division, operational research.....	1	1	1
Chief, division, personnel.....	3	3	3
Chief, division, plans and tactics.....	1	1	1
Chief, division, science and technology.....	1	1	1
Chief, engineer, operational requirements.....	1	1	1
Chief, financial management.....	1	1	1
Chief, industrial management office.....	1	1	1
Chief, production and distribution plant.....	1	1	1
Chief scientist.....	2	2	2
Dean, school of engineering.....	1	1	1
Deputy chief, operations analysis.....	1	1	1
Deputy director, civilian personnel.....	1	1	1
Deputy director, logistics support management.....	2	2	2
Deputy director, materiel management.....	3	3	3
Deputy director, special investigations.....	1	1	1
Deputy for reserve forces.....	1	1	1
Deputy for security programs.....	1	1	1
Deputy for small business.....	1	1	1
Deputy for transportation and communications.....	1	1	1
Director of civilian personnel.....	4	4	4
Director of dependents' school.....	1	1	1
Chief, operations analysis.....	4	4	4
Scientific adviser, reconnaissance and intelligence.....	1	1	1
Special advisers, intelligence.....	3	3	3
Special assistant for economic planning and utilization.....	1	1	1
Special assistant for materiel programming.....	1	1	1
Special assistant for program evaluation.....	1	1	1
Technical assistant, accounting and finance.....	1	1	1
Technical consultant, electronics.....	1	1	1
Technical director.....	4	4	4

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055: Assistant for evaluation.....	1	1	1
Assistant for special studies.....	1	1	1
Assistant technical director.....	3	3	3
Chief, aircraft logistics division.....	1	1	1
Chief, defense studies group.....	1	1	1
Chief, general war division.....	1	1	1
Chief, limited war division.....	1	1	1
Chief, operations analysis.....	7	7	7
Chief, program evaluation group.....	1	1	1
Chief, research team.....	1	1	1
Chief scientist.....	2	2	2
Chief, weapons systems division, operations division.....	1	1	1
Deputy assistant secretary for special programs.....	1	1	1
Deputy assistant secretary, research and development.....	1	1	1
Deputy chief, operations analysis.....	3	3	3
Deputy for development.....	1	1	1
Deputy for engineering.....	1	1	1
Deputy for requirements.....	1	1	1
Deputy for research.....	1	1	1
Deputy technical director, Air Force technical applications center.....	1	1	1
Director, advisory group for aeronautical research and development.....	1	1	1
Director, scientific services, air weather services.....	1	1	1
Medical research adviser.....	1	1	1
Research associate.....	1	1	1
Scientific adviser.....	9	9	9
Technical adviser.....	2	2	2
Technical director, Air Force technical applications center.....	1	1	1
Vice chairman, advisory group for aeronautical research and development.....	1	1	1
Technical director, engineering.....	1	1	1

OPERATION AND MAINTENANCE, DEFENSE AGENCIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level II, \$30,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	9	9	9
Executive level V, \$28,000.....	11	11	11
GS-18, \$27,055.....	34	35	35
GS-17, \$23,788 to \$26,960.....	78	76	76
GS-16, \$20,982 to \$26,574.....	153	168	168
GS-15, \$18,404 to \$23,921.....	959	997	1,020
GS-14, \$16,841 to \$20,593.....	1,282	1,371	1,394
GS-13, \$15,507 to \$17,557.....	2,701	2,686	2,881
GS-12, \$11,461 to \$14,899.....	5,107	5,016	5,474
GS-11, \$9,657 to \$12,555.....	8,311	8,205	8,872
GS-10, \$8,821 to \$11,467.....	933	890	978
GS-9, \$8,054 to \$10,475.....	9,355	8,839	9,828
GS-8, \$7,384 to \$9,598.....	619	605	649
GS-7, \$6,734 to \$8,759.....	4,880	4,628	5,155
GS-6, \$6,137 to \$7,982.....	1,851	1,857	1,948
GS-5, \$5,585 to \$7,239.....	6,295	6,159	6,653
GS-4, \$4,995 to \$6,489.....	6,729	6,495	7,059
GS-3, \$4,466 to \$5,807.....	4,968	4,663	5,182
GS-2, \$4,108 to \$5,341.....	1,979	1,847	1,992
GS-1, \$3,776 to \$4,910.....	343	271	302
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055: Ungraded.....	12,477	12,785	9,264
Total.....	69,145	67,696	69,033

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level I, \$35,000: Secretary of Defense.....	1	1	1
Executive level II, \$30,000: Deputy secretary of Defense.....	1	1	1
Executive level III, \$29,500: Director of Defense research and engineering.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Executive level IV, \$28,750: Assistant secretary of Defense (administration).....	1	1	1
Assistant secretary of Defense (comptroller).....	1	1	1
Assistant secretary of Defense (installations and logistics).....	1	1	1
Assistant secretary of Defense (international security affairs).....	1	1	1
Assistant secretary of Defense (manpower).....	1	1	1
Assistant secretary of Defense (public affairs).....	1	1	1
Assistant secretary of Defense (systems analysis).....	1	1	1
General counsel.....	1	1	1
Assistant secretary of Defense (deputy director, Defense research and engineering).....	1	1	1
Executive level V, \$28,000: Assistant to the secretary of Defense (legislative affairs).....	1	1	1
Chairman of the military liaison committee to the Atomic Energy Commission.....	1	1	1
Deputy director, Defense research and engineering (chemistry and materials).....	1	1	1
Deputy director, Defense research and engineering (electronics and information systems).....	1	1	1
Deputy director, Defense research and engineering (research and technology).....	1	1	1
Deputy director, Defense research and engineering (Southeast Asia matters).....	1	1	1
Deputy director, Defense research and engineering (tactical warfare programs).....	1	1	1
Deputy director, Defense research and engineering (strategic and space systems).....	1	1	1
Deputy general counsel.....	1	1	1
Director, advanced research projects agency.....	1	1	1
Principal deputy assistant secretary of Defense (comptroller).....	1	1	1
The special assistant to the Secretary of Defense.....	1	1	1
GS-18, \$27,055: Assistant director, special intelligence.....	1	1	1
Assistant general counsel (manpower, personnel and reserve).....	1	1	1
Assistant to assistant secretary of Defense (international security affairs).....	1	1	1
Assistant to the secretary and deputy secretary.....	1	1	1
Comptroller, Defense supply agency.....	1	1	1
Deputy assistant secretary of Defense (administration).....	1	1	1
Deputy assistant secretary, Africa, western hemisphere and foreign military rights.....	1	1	1
Deputy assistant secretary (arms and trade control).....	1	1	1
Deputy assistant secretary (civil rights and industrial relations).....	1	1	1
Deputy assistant secretary (civilian personnel policy).....	1	1	1
Deputy assistant secretary (economics).....	1	1	1
Deputy assistant secretary (education and manpower resources).....	1	1	1
Deputy assistant secretary (equipment maintenance).....	1	1	1
Deputy assistant secretary (European and NATO affairs).....	1	1	1
Deputy assistant secretary (family housing).....	1	1	1
Deputy assistant secretary (Far Eastern Affairs).....	1	1	1
Deputy assistant secretary (general purpose programs).....	1	1	1
Deputy assistant secretary (internal audit).....	1	1	1
Deputy assistant secretary (manpower planning and research).....	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-18, \$27,055—Con.			
Deputy assistant secretary (material requirements)...	1	1	1
Deputy assistant secretary (operations).....	1	1	1
Deputy assistant secretary (planning intelligence and international logistics).....	1	1	1
Deputy assistant secretary (procurement).....	1	1	1
Deputy assistant secretary (properties and installations).....	1	1	1
Deputy assistant secretary (public affairs).....	1	1	1
Deputy assistant secretary (systems development).....	1	1	1
Deputy director for engineering.....	1	1	1
Director, communications control (communications and intelligence).....	1	1	1
Director, Defense contract audit agency.....	1	1	1
Director for construction.....	1	1	1
Director, organization and management planning.....	1	1	1
Director for procurement management.....	1	1	1
Director, security policy.....	1	1	1
Senior special assistant.....	1	1	1
Special assistant to the assistant secretary of Defense (installations and logistics).....	1	1	1
GS-17, \$23,788 to \$26,960.			
Aide to the Vice President...	1	1	1
Assistant deputy director, contract administration services.....	1	1	1
Assistant to deputy director (scientific).....	3	3	3
Assistant director (programming).....	1	1	1
Assistant director for field engineering.....	1	1	1
Assistant for contract financing policy.....	1	1	1
Assistant for operations.....	1	1	1
Assistant for special activities.....	1	1	1
Assistant for systems development.....	1	1	1
Assistant for systems planning.....	1	1	1
Assistant general counsel (administration and systems analysis).....	1	1	1
Assistant general counsel, fiscal matters.....	1	1	1
Assistant general counsel, logistics.....	1	1	1
Assistant general counsel (manpower, personnel and reserve).....	1	1	1
Assistant special project director Southeast Asia programs division.....	1	1	1
Assistant to the assistant secretary of Defense (international security affairs).....	1	1	1
Associate director, directorate for statistical services.....	1	1	1
Chief, information processing and display division.....	1	1	1
Chief, military construction branch.....	1	1	1
Chief, programs, management, and analysis division.....	1	1	1
Chief, research and development branch.....	1	1	1
Chief, systems vulnerability branch.....	1	1	1
Comptroller, defense communications agency.....	1	1	1
Comptroller, defense intelligence agency.....	1	1	1
Counsel, defense supply agency.....	1	1	1
Deputy, assistant director engineering management.....	1	1	1
Deputy assistant director (tactical control and surveillance).....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960—Con.			
Deputy assistant secretary (regional and research analysis).....	1	1	1
Deputy comptroller for audit.....	1	1	1
Deputy comptroller for budget.....	1	1	1
Deputy comptroller for internal audit.....	1	1	1
Deputy comptroller for management.....	1	1	1
Deputy comptroller (programming).....	1	1	1
Deputy comptroller for management systems development.....	1	1	1
Deputy director, Defense contract audit agency.....	1	1	1
Deputy director office of electronics.....	1	1	1
Deputy director office of manpower supply.....	1	1	1
Deputy executive director procurement and production.....	1	1	1
Director, accounting and financing policy division.....	1	1	1
Director Asian division.....	1	1	1
Director, civilian personnel management.....	1	1	1
Director, contract support service.....	1	1	1
Director, education program and management training.....	1	1	1
Director, financial analysis and control division.....	1	1	1
Director for production services.....	1	1	1
Director, manpower requirements.....	1	1	1
Director, naval forces division.....	1	1	1
Director of economic adjustment.....	1	1	1
Director of operations.....	1	1	1
Director, plans and systems division.....	1	1	1
Director, policy planning staff.....	1	1	1
Director, program management.....	1	1	1
Director, real property management.....	1	1	1
Director, statistical services center.....	1	1	1
Director, technical logistics data and information quality control reliability.....	1	1	1
Director, transportation and warehousing policy.....	1	1	1
Director for equal employment opportunity.....	1	1	1
Director for plans and international programs.....	1	1	1
Director for procurement analysis and planning.....	1	1	1
Director for productivity engineering.....	1	1	1
Director for telecommunications policy.....	1	1	1
Director of classification management.....	1	1	1
Director of economic utilization policy.....	1	1	1
Director of maintenance policy.....	1	1	1
Director of manpower utilization and management.....	1	1	1
Director of policy planning.....	1	1	1
Director of supply management policy.....	1	1	1
Executive secretary Defense industry advisory council.....	1	1	1
Military manpower research coordinator.....	1	1	1
Operations research analyst.....	1	1	1
Policy analyst and historian.....	1	1	1
Project manager, advanced sensors.....	1	1	1
Scientific assistant to deputy director (scientific).....	1	1	1
Special assistant.....	1	1	1
Special assistant for manpower affairs.....	1	1	1
Special assistant to the secretary.....	1	1	1
Staff director, civilian personnel.....	1	1	1
Staff director, technical division.....	1	1	1
Technical adviser, Defense communications system.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Actuarial assistant.....	1	1	1
Aerospace engineer.....	3	4	4
Assistant chief, program.....	1	1	1
Assistant chief, radiation directorate.....	1	1	1
Assistant comptroller for financial resources.....	1	1	1
Assistant comptroller for manpower utilization.....	1	1	1
Assistant director accounting division and chief property accounting branch.....	1	1	1
Assistant director data automation and data standards.....	1	1	1
Assistant director for strategic force cost.....	1	1	1
Assistant director manpower utilization and management.....	1	1	1
Assistant director of small business policy.....	1	1	1
Assistant for industrial management practices.....	1	1	1
Assistant to director for construction.....	1	1	1
Assistant to the general counsel.....	1	1	1
Associate counsel.....	1	1	1
Attorney-adviser.....	1	1	1
Auditor general.....	1	1	1
Chief, aerospace systems division.....	1	1	1
Chief, budget and financial services division.....	1	1	1
Chief, civil defense material division, supply operations.....	1	1	1
Chief, defense communications systems frequency branch.....	1	1	1
Chief, electromagnetics branch.....	1	1	1
Chief, industrial and cost accounting branch.....	1	1	1
Chief, land and naval systems division.....	1	1	1
Chief, logistics programs division, supply operations.....	1	1	1
Chief, management services division.....	1	1	1
Chief, office of plans and management, contract administration services.....	1	1	1
Chief, materials division.....	1	1	1
Chief, personnel branch.....	1	1	1
Chief, physical science division.....	1	1	1
Chief, procurement division, procurement and production.....	1	1	1
Chief, reserve forces facilities division.....	1	1	1
Chief, Vela onsite inspections.....	1	1	1
Chief, standards division.....	1	1	1
Chief, strategic structures division.....	1	1	1
Comptroller.....	1	1	1
Counsel.....	1	1	1
Deputy assistant general counsel, fiscal matters.....	1	1	1
Deputy assistant director chemical technology.....	1	1	1
Deputy assistant director (ranges and space ground control).....	1	1	1
Deputy assistant director (special intelligence).....	1	1	1
Deputy chief, analysis division, plans, programs and systems.....	1	1	1
Deputy chief, systems division, plans, programs and systems.....	1	1	1
Deputy director (European region).....	1	1	1
Deputy director for operations.....	1	1	1
Deputy director, office of economic adjustment.....	1	1	1
Deputy director, materiel science.....	1	1	1
Deputy director policy planning.....	1	1	1
Deputy director for procurement policy.....	1	1	1
Deputy director for production requirements.....	1	1	1
Deputy director of program management.....	1	1	1
Deputy executive director, contract administration, contract administration services.....	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574—Con.			
Deputy executive director, quality assurance, contract administration services....	1	1	1
Deputy executive director, supply operations.....	1	1	1
Deputy executive director, technical and logistics services.....	1	1	1
Deputy for audit management.....	1	1	1
Deputy for resources management.....	1	1	1
Director administrative management.....	1	1	1
Director, antisubmarine warfare, naval programs division.....	1	1	1
Director, banking and finance division.....	1	1	1
Director, command, control, communications division.....	1	1	1
Director, contract audit policy division.....	1	1	1
Director, cost reduction policy.....	1	1	1
Director, Defense audits.....	1	1	1
Director, economics and mobility forces.....	1	1	1
Director, forces and manpower division.....	1	1	1
Director for employee training and career development.....	1	1	1
Director, information process techniques.....	1	1	1
Director, intelligence division.....	1	1	1
Director, internal audit policy division.....	1	1	1
Director, international balance of payments division.....	1	1	1
Director, North Atlantic Treaty Organization division.....	1	1	1
Director, nuclear weapons requirements.....	1	1	1
Director, office of information for the Armed Forces.....	1	1	1
Director, operations and maintenance division.....	1	1	1
Director, operations systems division.....	1	1	1
Director, overseas and non-appropriated funds personnel policy.....	1	1	1
Director, position management and compensation.....	1	1	1
Director, program review.....	1	1	1
Director, research and development systems division.....	1	1	1
Director, security division.....	1	1	1
Director, special economic studies.....	1	1	1
Director, standard and design family housing.....	1	1	1
Director, strategic defensive systems.....	1	1	1
Director, strategic mobility and transportation division.....	1	1	1
Director, strategic retaliatory programs division.....	1	1	1
Director, systems engineering attorney-adviser.....	1	1	1
Director, transitional education programs.....	1	1	1
Director, United States Armed Forces Institute.....	1	1	1
Director for Defense industry studies.....	1	1	1
Director for management and evaluation.....	1	1	1
Director for procurement.....	1	1	1
Director for programming.....	1	1	1
Director of Africa region.....	1	1	1
Director of budget and finance.....	1	1	1
Director of contract compliance.....	1	1	1
Director of personnel.....	1	1	1
Director of security review.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574—Con.			
Director of systems integration.....	1	1	1
Director, weapons systems division.....	1	1	1
Electronic engineer, general.....	5	5	5
Environmental sciences adviser.....	1	1	1
Executive assistant.....	1	1	1
Executive director, production, contract administration services.....	1	1	1
Executive secretary Defense science board.....	1	1	1
Financial economist.....	1	1	1
General engineer.....	1	1	1
Intelligence operations officer.....	5	5	5
Information science adviser.....	1	1	1
Labor relations adviser.....	1	1	1
Operations research analyst.....	1	1	1
Physical science adviser.....	2	2	2
Physicist, general.....	1	1	1
Principal assistant to the deputy assistant secretary (civil rights).....	1	1	1
Productivity specialist.....	1	1	1
Program manager surveillance reconnaissance technology.....	1	1	1
Projects manager missiles phenomenology branch ballistic missile defense.....	1	1	1
Program manager (Vela uniform).....	1	1	1
Racial relations adviser.....	1	1	1
Regional manager.....	4	4	4
Senior attorney adviser (logistics).....	1	1	1
Senior automatic data processing plans specialist.....	1	1	1
Small business adviser, procurement and production.....	1	1	1
Senior command and control systems analyst.....	2	2	2
Senior communications engineer.....	1	1	1
Special assistant.....	3	4	4
Special assistant for public affairs.....	1	1	1
Special assistant to the chairman.....	1	1	1
Special assistant to deputy assistant secretary (comptroller).....	1	1	1
Special assistant to deputy director, advanced research projects agency.....	1	1	1
Staff analyst.....	1	1	1
Staff assistant for scientific information.....	1	1	1
Staff assistant to director, strategic systems review.....	1	1	1
Staff director, base utilization division.....	1	1	1
Staff director, classification division.....	1	1	1
Staff director, data systems division.....	1	1	1
Staff director, projects division.....	1	1	1
Staff director, requirements and provisions.....	1	1	1
Staff director, transportation single manager division.....	1	1	1
Staff director for management surveillance.....	1	1	1
Staff specialist (advanced microelectronics systems).....	1	1	1
Staff specialist, intelligence, reconnaissance and electromagnetic warfare.....	1	1	1
Staff specialist (laser techniques and systems).....	1	1	1
Staff specialist research and development contracting.....	1	1	1
Technical adviser.....	1	1	1
Technical assistant (report and support).....	1	1	1
Technical assistant (electronic systems).....	1	1	1
Technical assistant (nuclear matters).....	1	1	1
Technical assistant (science and technical).....	1	1	1
Technical assistant (weapons systems).....	1	1	1
Technical adviser (research and development).....	1	1	1
Technical adviser (satellite communications).....	1	1	1
Technical manager Autovon.....	1	1	1
Technical manager Autodin.....	1	1	1
Technical director, DCA area.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Assistant chief (systems engineering division).....	1	1	1
Assistant deputy director (national military command system).....	1	1	1
Assistant director, chemical technology.....	1	1	1
Assistant director, command and control.....	1	1	1
Assistant director, communications and electronics.....	1	1	1
Assistant director, defensive systems.....	1	1	1
Assistant director, engineer management.....	1	1	1
Assistant director, field engineering.....	1	1	1
Assistant director, international programs.....	1	1	1
Assistant director, laboratory management.....	1	1	1
Assistant director (national military command system engineer).....	1	1	1
Assistant director, nuclear program.....	1	1	1
Assistant director, plans and policy.....	1	1	1
Assistant director, sea warfare systems.....	1	1	1
Assistant director, space technology.....	1	1	1
Assistant director, strategic weapons.....	1	1	1
Assistant director (tactical-aircraft systems).....	1	1	1
Assistant director, tactical control surveillance systems.....	1	1	1
Assistant director, tactical missile systems.....	1	1	1
Assistant director (tactical systems plans and analysis).....	1	1	1
Assistant director for research.....	1	1	1
Assistant manager plans national communications systems.....	1	1	1
Associate director systems analysis.....	1	1	1
Chief, defense communications system and national military command system.....	2	2	2
Chief, mechanics branch.....	1	1	1
Chief, missile phenomenology.....	1	1	1
Chief, penetration aids branch.....	1	1	1
Chief, scientific adviser operations research.....	1	1	1
Deputy assistant director defensive systems.....	1	1	1
Deputy assistant director (intelligence, reconnaissance and electromagnetic warfare).....	1	1	1
Deputy assistant director (national military command system).....	1	1	1
Deputy assistant director research.....	1	1	1
Deputy assistant director space technology.....	1	1	1
Deputy assistant director tactical missile systems.....	1	1	1
Deputy assistant director for communications.....	1	1	1
Deputy assistant director for planning.....	1	1	1
Deputy assistant secretary (health and medical).....	1	1	1
Deputy assistant secretary for (strategic programs).....	1	1	1
Deputy assistant secretary (land forces programs).....	1	1	1
Deputy assistant to director foreign programs.....	1	1	1
Deputy director, advanced research projects agency.....	1	1	1
Deputy director ballistic missile defense.....	1	1	1
Deputy director nuclear test detection.....	1	1	1
Deputy director office of aeronautics.....	1	1	1
Deputy director remote area conflict.....	1	1	1
Deputy director (scientific).....	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

OPERATION AND MAINTENANCE—Continued

OPERATION AND MAINTENANCE, DEFENSE AGENCIES—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055—Continued			
Deputy director for advanced sensors.....	1	1	1
Deputy special assistant for national intelligence.....	1	1	1
Director ballistic missile defense.....	1	1	1
Director behavioral sciences.....	1	1	1
Director, nuclear test detection.....	1	1	1
Director office of advanced engineering.....	1	1	1
Director, remote area conflict.....	1	1	1
Director, strategic retaliatory division.....	1	1	1
Director, strategic systems review and analysis office.....	1	1	1
Director, tactical air programs division.....	1	1	1
Director, technical information.....	1	1	1
Director for advanced sensors.....	1	1	1
Director for materials sciences.....	1	1	1
Executive assistant.....	1	1	1
Scientific adviser.....	1	1	1
Scientific adviser to CINCPAC.....	1	1	1
Special assistant, Southeast Asia forces.....	1	1	1
Special assistant for guided missiles.....	1	1	1
Special assistant for national intelligence.....	1	1	1
Special assistant to deputy director (chemistry and materiel).....	1	1	1
Special assistant to deputy director (Southeast Asia matters).....	1	1	1
Special assistant to deputy director space.....	1	1	1
Special assistant to the director of defense research and engineering.....	1	1	1
Staff assistant.....	2	2	2
Staff assistant aircraft and avionics systems.....	1	1	1
Staff assistant command and control.....	1	1	1
Staff assistant for conventional ordnance and ground vehicular systems.....	1	1	1
Staff assistant (national intelligence).....	1	1	1
Staff assistant (propellants).....	1	1	1
Staff specialist.....	3	3	3
Staff specialist, computer technology.....	1	1	1
Technical assistant to the secretary for national communication system.....	1	1	1
Technical director, Defense communications engineering office.....	1	1	1

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	5	7	7
GS-13, \$13,507 to \$17,557.....	7	7	7
GS-12, \$11,461 to \$14,899.....	15	14	14
GS-11, \$9,657 to \$12,555.....	18	16	16
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	20	20	20
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	26	23	23
GS-6, \$6,137 to \$7,982.....	22	22	22
GS-5, \$5,565 to \$7,239.....	30	22	22
GS-4, \$4,995 to \$6,489.....	17	15	15
GS-3, \$4,466 to \$5,807.....	8	12	12
Total.....	172	161	161

NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE, ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-12, \$11,461 to \$14,899.....	2	2	2
GS-8, \$7,384 to \$9,598.....	4	3	3
GS-7, \$6,734 to \$8,759.....	2	1	1
GS-6, \$6,137 to \$7,982.....	2	2	2
GS-5, \$5,565 to \$7,239.....	9	9	9
GS-4, \$4,995 to \$6,489.....	3	3	3
GS-3, \$4,466 to \$5,807.....	1	1	1
GS-2, \$4,108 to \$5,341.....	1	1	1
Ungraded.....	1	1	1
Total.....	22	22	22

COURT OF MILITARY APPEALS, DEFENSE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$23,788.....			
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	5	5	5
GS-13, \$13,507 to \$17,557.....	3	3	3
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-8, \$7,384 to \$9,598.....	3	3	3
GS-7, \$6,734 to \$8,759.....	3	3	3
GS-6, \$6,137 to \$7,982.....	6	6	6
GS-5, \$5,565 to \$7,239.....	3	3	3
GS-4, \$4,995 to \$6,489.....	1	1	1
GS-3, \$4,466 to \$5,807.....	2	2	2
GS-2, \$4,108 to \$5,341.....	4	4	4
Total.....	43	43	43

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$23,788:			
Judge, court of military appeals.....	3	3	3
GS-17, \$23,788 to \$26,960:			
Chief commissioner.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Chief clerk.....	1	1	1

PROCUREMENT

PROCUREMENT OF EQUIPMENT AND MISSILES, ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	21	23	23
GS-14, \$15,841 to \$20,593.....	73	75	75
GS-13, \$13,507 to \$17,557.....	217	250	250
GS-12, \$11,461 to \$14,899.....	341	379	379
GS-11, \$9,657 to \$12,555.....	235	274	274
GS-10, \$8,821 to \$11,467.....	3	3	3
GS-9, \$8,054 to \$10,475.....	76	86	86
GS-8, \$7,384 to \$9,598.....	3	4	4
GS-7, \$6,734 to \$8,759.....	42	40	40
GS-6, \$6,137 to \$7,982.....	19	21	21
GS-5, \$5,565 to \$7,239.....	69	84	84
GS-4, \$4,995 to \$6,489.....	108	111	111
GS-3, \$4,466 to \$5,807.....	46	49	49
GS-2, \$4,108 to \$5,341.....	13	13	13
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.....			
Ungraded.....	114	100	100
Total.....	1,386	1,527	1,527

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574:			
Chief, ammunition development division.....	1	1	1
Chief, engineering division.....	1	1	1
Deputy director, nuclear engineering directorate.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Chief, Engineer, CBR engineer group.....	1	1	1
Director of engineering.....	1	1	1
Senior scientist.....	1	1	1

PROCUREMENT OF AIRCRAFT AND MISSILES, NAVY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	29	42	42
GS-12, \$11,461 to \$14,899.....	50	78	78
GS-11, \$9,657 to \$12,555.....	56	85	85
GS-9, \$8,054 to \$10,475.....	54	77	77
GS-7, \$6,734 to \$8,759.....	49	63	63
GS-5, \$5,565 to \$7,239.....	23	40	40
Ungraded.....	72	65	65
Total.....	333	450	450

SHIPBUILDING AND CONVERSION, NAVY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	132	131	131
GS-12, \$11,461 to \$14,899.....	127	127	127
GS-11, \$9,657 to \$12,555.....	55	55	55
GS-10, \$8,821 to \$11,467.....	10	10	10
GS-9, \$8,054 to \$10,475.....	13	12	12
GS-8, \$7,384 to \$9,598.....	5	5	5
GS-7, \$6,734 to \$8,759.....	22	21	21
GS-6, \$6,137 to \$7,982.....	5	5	5
GS-5, \$5,565 to \$7,239.....	17	16	16
GS-4, \$4,995 to \$6,489.....	14	14	14
GS-3, \$4,466 to \$5,807.....	13	13	13
GS-2, \$4,108 to \$5,341.....	7	7	7
GS-1, \$3,776 to \$4,910.....	5	5	5
Ungraded.....	55	54	54
Total.....	490	475	475

OTHER PROCUREMENT, NAVY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	80	77	77
GS-12, \$11,461 to \$14,899.....	91	88	88
GS-11, \$9,657 to \$12,555.....	80	79	79
GS-9, \$8,054 to \$10,475.....	81	77	77
GS-7, \$6,734 to \$8,759.....	41	40	40
GS-5, \$5,565 to \$7,239.....	18	18	18
Ungraded.....	479	475	475
Total.....	870	854	854

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	37	37	37
GS-15, \$18,404 to \$23,921.....	479	495	510
GS-14, \$15,841 to \$20,593.....	1,010	1,045	1,076

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued
RESEARCH, DEVELOPMENT, TEST AND EVALUATION
—Continued
 RESEARCH, DEVELOPMENT, TEST AND EVALUATION, ARMY—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-13, \$13,507 to \$17,557.....	1,846	1,602	1,653
GS-12, \$11,461 to \$14,899.....	1,983	1,684	1,743
GS-11, \$9,657 to \$12,555.....	1,922	1,601	1,668
GS-10, \$8,821 to \$11,467.....	56	42	44
GS-9, \$8,054 to \$10,475.....	1,392	1,220	1,210
GS-8, \$7,384 to \$9,598.....	95	75	76
GS-7, \$6,734 to \$8,750.....	974	847	850
GS-6, \$6,137 to \$7,982.....	572	465	506
GS-5, \$5,565 to \$7,239.....	1,529	1,207	1,200
GS-4, \$4,995 to \$6,489.....	1,540	1,120	1,180
GS-3, \$4,466 to \$5,807.....	733	527	550
GS-2, \$4,108 to \$5,341.....	255	204	211
GS-1, \$3,776 to \$4,910.....	7	4	4
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.....	61	60	60
Ungraded.....	4,377	3,113	3,112
Local wage rate.....	9	15	15
Total.....	18,877	15,363	15,765

HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574:			
Associate director for food radiation.....	1	1	1
Chief, chemical processes laboratory.....	1	1	1
Chief, chemical research laboratory.....	1	1	1
Chief, department of biological research.....	1	1	1
Chief, department of neuroendocrinology.....	1	1	1
Chief, development engineering division.....	1	1	1
Chief, electro-optics technical area.....	1	1	1
Chief engineer.....	1	1	1
Chief, geophysical sciences branch.....	1	1	1
Chief psychologist.....	1	1	1
Chief, research division.....	1	1	1
Chief, special activities division.....	1	1	1
Deputy director, night vision laboratory.....	1	1	1
Deputy director of research.....	1	1	1
Deputy director, research and development.....	1	1	1
Director, chemistry division.....	1	1	1
Director, division of environmental medicine.....	1	1	1
Director, engineering sciences division.....	1	1	1
Director, internal research division.....	1	1	1
Director, mathematics division.....	1	1	1
Director, mechanical engineering division.....	1	1	1
Director, metallurgy and ceramics division.....	1	1	1
Director, physics division.....	1	1	1
Director, research laboratories.....	1	1	1
Director, systems and engineering development technical area.....	1	1	1
Director, transmission division.....	1	1	1
Electronic engineer.....	1	1	1
Research physicist.....	1	1	1
Research scientist.....	2	2	2
Scientific adviser.....	5	5	5
Technical director.....	2	2	2

Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Chief, basic research laboratory.....	1	1	1
Chief, chemistry division.....	1	1	1
Chief, clothing and organic materials division.....	1	1	1
Chief, department of cardiorespiratory diseases.....	1	1	1
Chief, department of immunology.....	1	1	1
Chief, department of medical zoology.....	1	1	1
Chief, electro-technology department.....	1	1	1
Chief engineer.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.—Continued			
Chief, environmental sciences division.....	1	1	1
Chief, laboratory division.....	1	1	1
Chief, physical sciences division.....	1	1	1
Chief, physics and engineering branch.....	1	1	1
Chief, physics research technical area.....	1	1	1
Chief, scientific analysis branch.....	1	1	1
Chief scientist.....	3	3	3
Chief, toxicology department.....	1	1	1
Deputy chief, life sciences division.....	1	1	1
Deputy chief scientist.....	1,540	1,120	1,180
Deputy director, ammunition engineering directorate.....	1	1	1
Deputy director, combat surveillance and target acquisition laboratory.....	1	1	1
Deputy director, communications and automatic data processing laboratory.....	1	1	1
Deputy director, division of neuropsychiatry.....	1	1	1
Deputy director, electronic warfare department.....	1	1	1
Deputy director, weapons development.....	1	1	1
Deputy for engineering.....	1	1	1
Deputy for science.....	1	1	1
Deputy scientific director.....	4	4	4
Director, combat surveillance, night vision and target acquisition laboratory.....	1	1	1
Director, electron tubes division.....	1	1	1
Director, electronics components laboratory.....	1	1	1
Director, engineering support services department.....	1	1	1
Director, food division.....	1	1	1
Director, institute for exploratory research.....	1	1	1
Director of developments.....	1	1	1
Director of engineering.....	1	1	1
Director of research.....	6	5	5
Director of technical plans.....	1	1	1
Director, missile science directorate.....	1	1	1
Director, munitions command operations research agency.....	1	1	1
Director, pioneer research division.....	1	1	1
Scientific adviser.....	3	3	3
Scientific director.....	3	3	3
Technical director.....	5	6	5

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	53	55	70
GS-16, \$20,982 to \$26,574.....	307	337	421
GS-15, \$18,404 to \$23,921.....	806	835	899
GS-14, \$15,841 to \$20,693.....	2,297	2,292	2,453
GS-13, \$13,507 to \$17,557.....	3,612	3,613	3,864
GS-12, \$11,461 to \$14,899.....	3,594	3,494	3,729
GS-11, \$9,657 to \$12,555.....	205	190	211
GS-10, \$8,821 to \$11,467.....	2,612	2,572	2,724
GS-9, \$8,054 to \$10,475.....	202	205	232
GS-8, \$7,384 to \$9,598.....	1,902	1,910	2,077
GS-7, \$6,734 to \$8,750.....	543	541	669
GS-6, \$6,137 to \$7,982.....	1,800	1,795	1,933
GS-5, \$5,565 to \$7,239.....	2,256	2,220	2,390
GS-4, \$4,995 to \$6,489.....	1,380	1,369	1,493
GS-3, \$4,466 to \$5,807.....	439	432	479
GS-2, \$4,108 to \$5,341.....	9	10	15
GS-1, \$3,776 to \$4,910.....	9	10	15
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.....	53	53	65
Ungraded.....	9,168	9,299	10,310
Total.....	31,155	31,223	34,040

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Director of research.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Comptroller.....			1
Patent counsel.....			1
GS-16, \$20,982 to \$26,574:			
Assistant comptroller.....			1
Assistant director.....	1	1	1
Associate technical director.....	6	6	6
Biologist.....	1	1	1
Chemist.....	4	4	5
Chief engineer.....	1	1	1
Chief research scientist.....	1	1	1
Director, warhead terminal ballistics laboratory.....	1	1	1
Director, weapons development and evaluation laboratory.....	1	1	1
Engineer.....	17	18	21
Geographer.....			1
Information systems officer.....			1
Mathematician.....	2	2	2
Neurologist.....	1	1	1
Operations research analyst.....			1
Patent counsel.....			1
Physical sciences administrator.....	3	3	5
Physicist.....	7	7	7
Physiologist.....	1	1	1
Procurement administrator.....			1
Science staff assistant.....	1	1	1
Scientific administrator.....			4
Technical assistant.....	1	1	1
Technical director.....	4	4	4
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Assistant technical director.....	7	7	7
Associate technical director.....	11	11	11
Biologist.....	1	1	1
Chief scientist.....	2	2	2
Deputy chief and chief scientist.....			1
Director, air warfare research department.....	1	1	1
Director, antisubmarine warfare programs office.....	1	1	1
Director, computation and analysis laboratory.....	1	1	1
Medical officer.....	1	1	1
Microbiologist.....	1	1	1
Parasitologist.....	1	1	1
Research director, aero medical research laboratory.....	1	1	1
Psychologist.....	1	1	1
Scientific director.....	3	3	13
Scientist.....	1	1	2
Technical consultant.....	1	1	1
Technical director.....	17	17	17
Technical director, aero electronic technical laboratory.....	1	1	1
Technical director, aerospace crew equipment laboratory.....	1	1	1

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	71	74	74
GS-15, \$18,404 to \$23,921.....	594	593	603
GS-14, \$15,841 to \$20,693.....	1,423	1,460	1,466
GS-13, \$13,507 to \$17,557.....	3,095	3,140	3,218
GS-12, \$11,461 to \$14,899.....	3,017	3,070	3,094
GS-11, \$9,657 to \$12,555.....	1,931	1,989	2,021
GS-10, \$8,821 to \$11,467.....	84	75	75
GS-9, \$8,054 to \$10,475.....	1,429	1,421	1,488
GS-8, \$7,384 to \$9,598.....	109	120	119
GS-7, \$6,734 to \$8,750.....	1,177	1,275	1,333
GS-6, \$6,137 to \$7,982.....	845	924	908
GS-5, \$5,565 to \$7,239.....	2,845	2,873	2,900
GS-4, \$4,995 to \$6,489.....	2,804	2,904	2,930
GS-3, \$4,466 to \$5,807.....	1,222	1,271	1,280
GS-2, \$4,108 to \$5,341.....	225	232	227
GS-1, \$3,776 to \$4,910.....	9	9	9
Subtotal.....	20,891	21,446	21,746
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Ungraded positions.....	84	90	90
Total.....	27,909	27,788	28,697

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

RESEARCH AND DEVELOPMENT, TEST AND EVALUATION—Continued

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Associate chief, procurement and production.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant chief, procurement and production.....	1	1	1
Chief, branch level AF laboratory.....	1	1	1
Director, systems engineering division.....	1	1	1
Deputy director, navigation and guidance division.....	1	1	1
Deputy director, support systems program office.....	1	1	1
Deputy director, material.....	1	1	1
Director, flight test engineering.....	2	2	2
Director, technical support.....	1	1	1
Director, chemistry research laboratory.....	1	1	1
Director, civilian personnel.....	1	1	1
Director, global communication.....	1	1	1
Director, advanced plans.....	1	1	1
Senior scientist.....	15	15	15
Research and development officer.....	23	23	23
Technical adviser.....	20	23	23
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Chief scientist.....	7	8	8
Deputy director, rocket propulsion laboratory.....	1	1	1
Deputy director, flight dynamics laboratory.....	1	1	1
Director, technical research and technical division.....	1	1	1
Director, avionics laboratory.....	1	1	1
Director, materials laboratory.....	1	1	1
Director, systems engineering group.....	1	1	1
Engineer, electronics.....	10	10	10
Physicist.....	6	6	6
Technical adviser.....	25	30	30
Assistant deputy chief of staff, science and technical.....	1	1	1
Assistant deputy, limited war.....	1	1	1
Chief, medical research.....	1	1	1
Deputy director, analysis and long range planning.....	1	1	1
Deputy director, command and control.....	1	1	1
Deputy director, C141 materials handling.....	1	1	1
Director, advanced reconnaissance planning.....	1	1	1
Director, biological sciences.....	1	1	1
Director, bioastronautics.....	1	1	1
Director, biometrics.....	1	1	1
Director, physiology.....	1	1	1
Director, scientific division.....	1	1	1
Director, space ecology.....	1	1	1
Director, technical systems test.....	1	1	1
Operations analyst.....	6	6	6
Scientific adviser, foreign.....	1	1	1
Technical director.....	8	8	8
Technical director, PROM central.....	1	1	1

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$23,921.....	16	19	19
GS-14, \$15,841 to \$20,593.....	54	67	67
GS-13, \$13,507 to \$17,557.....	91	92	92
GS-12, \$11,461 to \$14,890.....	82	79	80
GS-11, \$9,657 to \$12,555.....	80	83	86
GS-10, \$8,821 to \$11,467.....	6	6	6
GS-9, \$8,054 to \$10,475.....	76	75	78

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-8, \$7,384 to \$9,598.....	8	8	8
GS-7, \$6,734 to \$8,759.....	92	92	92
GS-6, \$6,137 to \$7,982.....	64	64	64
GS-5, \$5,565 to \$7,239.....	128	129	138
GS-4, \$4,995 to \$6,489.....	81	81	78
GS-3, \$4,466 to \$5,807.....	51	43	43
GS-2, \$4,108 to \$5,341.....	25	18	17
GS-1, \$3,776 to \$4,910.....	11	7	5
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Ungraded.....	3	3	3
	105	97	95
Total.....	977	967	975

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Administrator.....	1	1	1
Deputy director, scientific.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy administrator.....	1	1	1
Deputy director, advanced research projects agency field unit.....	1	1	1
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Chairman, behavioral sciences department.....	1	1	1
Chief, physical science department.....	1	1	1
Director, advanced research projects agency field unit.....	1	1	1

MILITARY CONSTRUCTION CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO MILITARY CONSTRUCTION, ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	4	4	4
GS-15, \$18,404 to \$23,921.....	49	58	57
GS-14, \$15,841 to \$20,593.....	141	163	162
GS-13, \$13,507 to \$17,557.....	548	513	502
GS-12, \$11,461 to \$14,890.....	938	903	916
GS-11, \$9,657 to \$12,555.....	1,079	1,004	1,004
GS-10, \$8,821 to \$11,467.....	88	115	115
GS-9, \$8,054 to \$10,475.....	690	583	727
GS-8, \$7,384 to \$9,598.....	127	147	147
GS-7, \$6,734 to \$8,759.....	524	427	427
GS-6, \$6,137 to \$7,982.....	306	290	290
GS-5, \$5,565 to \$7,239.....	513	456	650
GS-4, \$4,995 to \$6,489.....	591	514	625
GS-3, \$4,466 to \$5,807.....	303	226	390
GS-2, \$4,108 to \$5,341.....	75	43	204
GS-1, \$3,776 to \$4,910.....	16	9	15
Ungraded.....	1,017	7,998	5,476
Total.....	7,009	13,453	11,711
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Chief, North Atlantic Division.....	1	1	1
Chief, South Atlantic Division.....	1	1	1
Chief, Mediterranean Division.....	1	1	1
Chief, Pacific Ocean Division.....	1	1	1

MILITARY CONSTRUCTION, NAVY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	5	5	5
GS-15, \$18,404 to \$23,921.....	12	11	11
GS-14, \$15,841 to \$20,593.....	70	73	71
GS-13, \$13,507 to \$17,557.....	323	310	295
GS-12, \$11,461 to \$14,890.....	571	603	597
GS-11, \$9,657 to \$12,555.....	425	505	489
GS-10, \$8,821 to \$11,467.....	19	27	26

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-9, \$8,054 to \$10,475.....	449	626	629
GS-8, \$7,384 to \$9,598.....	23	31	29
GS-7, \$6,734 to \$8,759.....	336	365	454
GS-6, \$6,137 to \$7,982.....	130	114	114
GS-5, \$5,565 to \$7,239.....	293	291	320
GS-4, \$4,995 to \$6,489.....	417	372	262
GS-3, \$4,466 to \$5,807.....	226	195	136
GS-2, \$4,108 to \$5,341.....	29	24	24
GS-1, \$3,776 to \$4,910.....	94	85	81
Ungraded.....	450	405	386
Total.....	3,872	4,042	3,950

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Staff assistant for facilities planning.....	1	1	1
Consultant, petroleum property facilities.....	1	1	1
Director, nuclear engineering division.....	1	1	1
Director, contract administration division.....	1	1	1
Executive assistant, real property management.....	1	1	1

FAMILY HOUSING FAMILY HOUSING, DEFENSE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,890.....	12	12	12
GS-11, \$9,657 to \$12,555.....	29	31	31
GS-10, \$8,821 to \$11,467.....	5	4	4
GS-9, \$8,054 to \$10,475.....	51	54	107
GS-8, \$7,384 to \$9,598.....	6	7	7
GS-7, \$6,734 to \$8,759.....	68	71	125
GS-6, \$6,137 to \$7,982.....	24	24	24
GS-5, \$5,565 to \$7,239.....	89	92	92
GS-4, \$4,995 to \$6,489.....	120	126	177
GS-3, \$4,466 to \$5,807.....	190	107	107
GS-2, \$4,108 to \$5,341.....	20	23	23
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	235	136	136
Total.....	759	689	847

HOMEOWNERS ASSISTANCE FUND, DEFENSE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....		3	3
GS-14, \$15,841 to \$20,593.....		8	8
GS-13, \$13,507 to \$17,557.....		12	12
GS-12, \$11,461 to \$14,890.....		30	30
GS-11, \$9,657 to \$12,555.....		45	45
GS-9, \$8,054 to \$10,475.....		18	18
GS-7, \$6,734 to \$8,759.....		19	19
GS-6, \$6,137 to \$7,982.....		10	10
GS-5, \$5,565 to \$7,239.....		15	15
GS-4, \$4,995 to \$6,489.....		10	10
Total.....		170	170

OFFICE OF CIVIL DEFENSE OPERATION AND MAINTENANCE, CIVIL DEFENSE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	6	5	5
GS-16, \$20,982 to \$26,574.....	20	21	21
GS-15, \$18,404 to \$23,921.....	55	50	59
GS-14, \$15,841 to \$20,593.....	153	161	161

DEPARTMENT OF DEFENSE—MILITARY

Federal Funds—Continued
OFFICE OF CIVIL DEFENSE—Continued
OPERATION AND MAINTENANCE,
CIVIL DEFENSE—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-13, \$13,507 to \$17,557.....	142	125	125
GS-12, \$11,461 to \$14,899.....	63	54	54
GS-11, \$9,657 to \$12,555.....	63	35	35
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	22	60	66
GS-8, \$7,394 to \$9,598.....	16	16	16
GS-7, \$6,734 to \$8,759.....	40	46	46
GS-6, \$5,185 to \$7,032.....	77	70	78
GS-5, \$3,635 to \$5,230.....	91	97	97
GS-4, \$4,995 to \$6,489.....	42	50	50
GS-3, \$4,466 to \$5,807.....	42	10	10
GS-2, \$4,108 to \$5,341.....	4		
GS-1, \$3,776 to \$4,910.....	1		
Grades established by Secretary of Defense (10 U.S.C. 1581); \$25,374 to \$27,055.....	4	4	4
Ungraded.....	3	1	1
Total.....	840	831	831

HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750:			
Director of Civil Defense.....	1	1	1
GS-18, \$27,055:			
Deputy director of civil defense for operations.....	1	1	1
Deputy director of Civil Defense for special activities.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant director for plans and operations.....	1	1	1
Assistant director for technical services.....	1	1	1
Comptroller.....	1	1	1
Deputy assistant director for policy and programs.....	1	1	1
General counsel.....	1	1	1
Special assistant to the director (military support).....	1		
GS-16, \$20,982 to \$26,574:			
Assistant director for industrial participation.....	1	1	1
Deputy assistant director for operations.....	1	1	1
Deputy assistant director for plans.....	1	1	1
Deputy assistant director for technical services.....	1	1	1
Deputy assistant director for training and education.....	1	1	1
Deputy comptroller.....	1	1	1
Executive assistant to the director.....	1	1	1
Regional director.....	8	8	8
Special assistant to the assistant director for technical liaison.....	1	1	1
Staff director, postattack research division.....	1	1	1
Staff director, program division.....		1	1
Staff director, shelter research division.....	1	1	1
Staff director, support systems research division.....	1	1	1
Staff director, systems evaluation division.....	1	1	1
Grades established by Secretary of Defense (10 U.S.C. 1581); \$25,374 to \$27,055:			
Assistant director for policy and programs.....	1	1	1
Assistant director for research.....	1	1	1
Assistant director for technical liaison.....	1	1	1
Deputy assistant director for research.....	1	1	1

REVOLVING AND MANAGEMENT FUNDS

LAUNDRY SERVICE, NAVAL ACADEMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-3, \$4,466 to \$5,807.....	2	2	2
GS-2, \$4,108 to \$5,341.....	1	1	1
Ungraded.....	143	153	153
Total.....	149	160	159

ARMY INDUSTRIAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	32	31	31
GS-15, \$18,404 to \$23,921.....	563	579	584
GS-14, \$15,841 to \$20,593.....	1,457	1,457	1,520
GS-13, \$13,507 to \$17,557.....	2,905	2,903	2,814
GS-12, \$11,461 to \$14,899.....	4,634	4,629	4,552
GS-11, \$9,657 to \$12,555.....	5,740	5,526	5,438
GS-10, \$8,821 to \$11,467.....	242	246	262
GS-9, \$8,054 to \$10,475.....	4,277	4,185	3,931
GS-8, \$7,394 to \$9,598.....	403	405	405
GS-7, \$6,734 to \$8,759.....	2,933	3,034	2,939
GS-6, \$5,187 to \$7,032.....	1,246	1,246	1,161
GS-5, \$3,635 to \$5,230.....	3,766	3,725	3,631
GS-4, \$4,995 to \$6,489.....	4,354	4,325	4,182
GS-3, \$4,466 to \$5,807.....	2,893	2,935	2,936
GS-2, \$4,108 to \$5,341.....	899	867	875
GS-1, \$3,776 to \$4,910.....	115	72	72
Grades established by the Secretary of Defense (10 U.S.C. 1581); \$20,982 to \$27,055:			
Ungraded.....	26,098	24,302	23,769
Total.....	62,593	60,533	59,128

HIGHER LEVEL POSITIONS

GS-17, \$23,788 to \$26,960:			
Chief engineer.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Associate director, development and proof services.....	1	1	1
Chief, advanced research project agency.....	1	1	1
Chief, applied physics branch, electro-magnetics laboratory.....	1	1	1
Chief, ballistics measurements laboratory.....	1	1	1
Chief, components research laboratory.....	1	1	1
Chief, engineering development division, Nike-X.....	1	1	1
Chief, liquid propellant technology branch.....	1	1	1
Chief, propellant chemistry branch, propulsion laboratory.....	1	1	1
Chief, research and development laboratory.....	1	1	1
Chief, transportation engineering division.....	1	1	1
Chief, weapons systems laboratory.....	1	1	1
Consulting physicist.....	1	1	1
Consulting weapons technologist.....	1	1	1
Deputy chief and technical director, future missile systems division.....	1	1	1
Deputy director, supply and maintenance.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-16, \$20,982 to \$26,574—Con. Deputy project manager, Mauler.....	1		
Deputy project manager, project Pershing.....	1	1	1
Director, advanced systems laboratory.....	1	1	1
Director, aerobiology and evaluation laboratory.....	1	1	1
Director, agent development and engineering laboratory.....	1	1	1
Director of biological operations.....	1	1	1
Director for chemical weapons engineering, CBR directorate.....	1	1	1
Director, ground support equipment laboratory.....	1	1	1
Director, Pitman-Dunn laboratory, Frankford Arsenal.....	1	1	1
Director of test operations.....	1	1	1
Director, test and reliability evaluation laboratory.....	1	1	1
Physical science advisor (CBR).....	1	1	1
Scientific adviser.....	1	1	1
Scientific assistant.....	1	1	1
Senior transportation adviser.....	1	1	1
Technical adviser, electronics.....	1	1	1
Technical director, development division.....	1	1	1
Grades established by the Secretary of Defense (10 U.S.C. 1581); \$20,982 to \$27,055:			
Associate director for advance research.....	1	1	1
Associate director, development.....	1	1	1
Associate director for support research.....	1	1	1
Associate technical director.....	1	1	1
Chief, biophysics laboratory.....	1	1	1
Chief, commodity development and engineering laboratory.....	1	1	1
Chief, computing laboratory.....	1	1	1
Chief, crops division.....	1	1	1
Chief engineer, Frankford Arsenal.....	1	1	1
Chief, exterior ballistics laboratory.....	1	1	1
Chief, interior ballistics laboratory.....	1	1	1
Chief scientist.....	1	1	1
Chief, terminal ballistics laboratory.....	1	1	1
Deputy technical director.....	1	1	1
Director, Army inertial guidance and control laboratory.....	1	1	1
Director, biological sciences laboratory.....	1	1	1
Director, electro-magnetics laboratory.....	1	1	1
Director, medical sciences laboratory.....	1	1	1
Director, physical science laboratory.....	1	1	1
Director, propulsion laboratory.....	1	1	1
Project director, research and development directorate.....	1	1	1
Director, structure and mechanics laboratory.....	1	1	1
Scientific adviser.....	1	1	1
Scientific director.....	1	1	1
Scientific and engineering assistant, research and development directorate.....	1	1	1
Technical adviser.....	1	1	1
Technical director.....	8	8	8
Technical director, research and development directorate.....	1	1	1

DEPARTMENT OF DEFENSE—MILITARY—Continued

Federal Funds—Continued

REVOLVING AND MANAGEMENT FUNDS—Continued

NAVY INDUSTRIAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	-----	1	1
GS-16, \$20,982 to \$26,574.....	55	61	61
GS-15, \$18,404 to \$23,921.....	256	287	299
GS-14, \$15,841 to \$20,593.....	658	730	735
GS-13, \$13,507 to \$17,557.....	1,787	1,887	1,863
GS-12, \$11,461 to \$14,899.....	3,408	3,827	3,781
GS-11, \$9,657 to \$12,555.....	5,024	6,348	6,294
GS-10, \$8,821 to \$11,467.....	468	523	518
GS-9, \$8,054 to \$10,475.....	5,771	6,256	6,211
GS-8, \$7,384 to \$9,598.....	431	497	493
GS-7, \$6,734 to \$8,759.....	3,441	3,842	3,786
GS-6, \$6,137 to \$7,982.....	1,121	1,285	1,270
GS-5, \$5,565 to \$7,239.....	3,412	3,861	3,808
GS-4, \$4,995 to \$6,489.....	4,839	5,670	5,601
GS-3, \$4,466 to \$5,807.....	4,155	4,804	4,726
GS-2, \$4,108 to \$5,341.....	1,226	1,357	1,331
GS-1, \$3,776 to \$4,910.....	81	78	76
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.....	33	34	34
Ungraded.....	137,167	152,747	152,043
Total.....	174,324	194,096	192,932
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Scientific adviser.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Physical science administrator.....	-----	1	1
GS-16, \$20,982 to \$26,574:			
Assistant technical director.....	2	2	2
Attorney.....	1	1	1
Chemist.....	5	5	5
Director, production.....	1	1	1
Director, quality evaluation.....	-----	3	3
Director, research and development.....	1	1	1
Director, station.....	-----	1	1
Engineer.....	13	13	13
Executive director.....	-----	1	1
Head, fuze department.....	1	1	1
Metallurgist.....	1	1	1
Naval architect.....	3	3	3
Oceanographer.....	-----	1	1
Personnel officer.....	1	1	1
Physical scientist.....	2	2	2
Physicist.....	20	20	20
Printing officer.....	1	1	1
Research associate.....	2	2	2
Special assistant, merchant marine.....	1	1	1
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Associate technical director.....	4	5	5
Scientist.....	24	24	24
Technical director.....	5	5	5

AIR FORCE INDUSTRIAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	-----	1	11
GS-14, \$15,841 to \$20,593.....	-----	2	39
GS-13, \$13,507 to \$17,557.....	7	12	166
GS-12, \$11,461 to \$14,899.....	25	36	440
GS-11, \$9,657 to \$12,555.....	36	55	1,061
GS-10, \$8,821 to \$11,467.....	26	37	113
GS-9, \$8,054 to \$10,475.....	101	136	3,158
GS-8, \$7,384 to \$9,598.....	20	28	85
GS-7, \$6,734 to \$8,759.....	91	131	951
GS-6, \$6,137 to \$7,982.....	48	65	125
GS-5, \$5,565 to \$7,239.....	209	314	902
GS-4, \$4,995 to \$6,489.....	291	472	1,189
GS-3, \$4,466 to \$5,807.....	275	356	1,495
GS-2, \$4,108 to \$5,341.....	83	214	452
GS-1, \$3,776 to \$4,910.....	-----	1	13
Ungraded.....	5,897	6,770	49,019
Total.....	7,109	8,630	59,219

DEFENSE INDUSTRIAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	2	2
GS-14, \$15,841 to \$20,593.....	5	5	5
GS-13, \$13,507 to \$17,557.....	16	16	16
GS-12, \$11,461 to \$14,899.....	23	25	25
GS-11, \$9,657 to \$12,555.....	18	19	19
GS-10, \$8,821 to \$11,467.....	7	7	7
GS-9, \$8,054 to \$10,475.....	31	31	30
GS-8, \$7,384 to \$9,598.....	5	6	6
GS-7, \$6,734 to \$8,759.....	24	23	22
GS-6, \$6,137 to \$7,982.....	8	8	8
GS-5, \$5,565 to \$7,239.....	65	64	64
GS-4, \$4,995 to \$6,489.....	64	63	62
GS-3, \$4,466 to \$5,807.....	67	56	55
GS-2, \$4,108 to \$5,341.....	22	18	18
GS-1, \$3,776 to \$4,910.....	9	0	0
Ungraded.....	2,231	1,710	1,683
Total.....	2,596	2,053	2,022

NAVY MANAGEMENT FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	-----
GS-17, \$23,788 to \$26,960.....	2	2	1
GS-16, \$20,982 to \$26,574.....	12	14	2
GS-15, \$18,404 to \$23,921.....	65	63	18
GS-14, \$15,841 to \$20,593.....	157	149	-----
GS-13, \$13,507 to \$17,557.....	127	120	1
GS-12, \$11,461 to \$14,899.....	220	208	-----
GS-11, \$9,657 to \$12,555.....	188	179	-----
GS-10, \$8,821 to \$11,467.....	16	15	-----
GS-9, \$8,054 to \$10,475.....	158	150	1
GS-8, \$7,384 to \$9,598.....	33	31	2
GS-7, \$6,734 to \$8,759.....	94	89	-----
GS-6, \$6,137 to \$7,982.....	56	54	9
GS-5, \$5,565 to \$7,239.....	158	150	1
GS-4, \$4,995 to \$6,489.....	189	180	1
GS-3, \$4,466 to \$5,807.....	110	104	-----
GS-2, \$4,108 to \$5,341.....	31	29	-----
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055.....	6	6	-----
Ungraded.....	552	259	53
Total.....	2,175	1,803	89
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Division director.....	1	1	-----
GS-17, \$23,788 to \$26,960:			
Deputy division director.....	1	1	-----
Chairman, armed services board of contract appeals.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Vice chairman, armed services board of contract appeals.....	2	2	2
Branch head.....	1	1	-----
Section head.....	2	3	-----
Engineer.....	7	8	-----
Grades established by the Secretary of Defense (10 U.S.C. 1581), \$20,982 to \$27,055:			
Chief engineer.....	1	1	-----
Chief scientist.....	1	1	-----
Engineer.....	4	4	-----

DEPARTMENT OF DEFENSE—CIVIL

Federal Funds

DEPARTMENT OF THE ARMY

CEMETERIAL EXPENSES, DEPARTMENT OF THE ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	3	3	3
GS-13, \$13,507 to \$17,557.....	8	8	8
GS-12, \$11,461 to \$14,899.....	17	17	17
GS-11, \$9,657 to \$12,555.....	9	15	16
GS-10, \$8,021 to \$11,467.....	4	4	5
GS-9, \$8,054 to \$10,475.....	14	14	15
GS-8, \$7,384 to \$9,598.....	9	9	9
GS-7, \$6,734 to \$8,759.....	55	54	56
GS-6, \$6,137 to \$7,982.....	30	31	30
GS-5, \$5,565 to \$7,239.....	58	58	58
GS-4, \$4,995 to \$6,489.....	57	58	61
GS-3, \$4,466 to \$5,807.....	57	63	69
GS-2, \$4,108 to \$5,341.....	13	15	13
Ungraded.....	679	591	616
Total.....	1,014	941	997

CORPS OF ENGINEERS—CIVIL

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM CORPS OF ENGINEERS—CIVIL APPROPRIATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Members, Mississippi River Commission.....	3	3	3
GS-17, \$23,788 to \$26,960.....	5	5	5
GS-16, \$20,982 to \$26,574.....	16	16	16
GS-15, \$18,404 to \$23,921.....	129	141	145
GS-14, \$15,841 to \$20,593.....	452	496	529
GS-13, \$13,507 to \$17,557.....	1,345	1,350	1,420
GS-12, \$11,461 to \$14,899.....	2,479	2,480	2,537
GS-11, \$9,657 to \$12,555.....	3,863	3,870	3,900
GS-10, \$8,021 to \$11,467.....	231	233	249
GS-9, \$8,054 to \$10,475.....	2,465	2,470	2,580
GS-8, \$7,384 to \$9,598.....	341	344	344
GS-7, \$6,734 to \$8,759.....	2,372	2,380	2,380
GS-6, \$6,137 to \$7,982.....	1,151	1,168	1,160
GS-5, \$5,565 to \$7,239.....	2,245	2,250	2,260
GS-4, \$4,995 to \$6,489.....	2,152	2,169	2,180
GS-3, \$4,466 to \$5,807.....	1,606	1,629	1,640
GS-2, \$4,108 to \$5,341.....	494	483	483
GS-1, \$3,776 to \$4,910.....	67	73	65
Special position at rates equal to or in excess of \$15,841: Technical Director, Waterways Experiment Station.....	1	1	1
Ungraded.....	9,884	9,349	9,513
Total.....	31,301	30,900	31,410
HIGHER LEVEL POSITIONS			
Members, Mississippi River Commission.....	3	3	3
GS-17, \$23,788 to \$26,960: Attorney.....	1	1	1
Engineer.....	4	4	4
GS-16, \$20,982 to \$26,574: Deputy comptroller.....	1	1	1
Engineer.....	15	15	15

ADMINISTRATION RYUKYU ISLANDS, ARMY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	8	10
GS-14, \$15,841 to \$20,593.....	6	5	6
GS-13, \$13,507 to \$17,557.....	25	25	25
GS-12, \$11,461 to \$14,899.....	20	22	22
GS-11, \$9,657 to \$12,555.....	16	18	18
GS-10, \$8,021 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	19	20	21
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	9	8	9
GS-6, \$6,137 to \$7,982.....	9	10	13
GS-5, \$5,565 to \$7,239.....	13	14	15
GS-4, \$4,995 to \$6,489.....	17	17	17
GS-3, \$4,466 to \$5,807.....	5	5	5
Special position at rates in excess of \$23,788.....	1	1	1
Ungraded.....	249	246	244
Total.....	397	403	409
HIGHER LEVEL POSITIONS			
Special positions at rates in excess of \$23,788: Civil administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: U.S. representative, advisory committee to High Commissioner.....	1	1	1

THE PANAMA CANAL

CANAL ZONE GOVERNMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
Positions established by Governor of the Canal Zone: (nonmanual comparable to GS rates):			
NM-15, \$15,933 to \$24,232.....	4	4	4
NM-14, \$13,832 to \$22,647.....	29	27	27
NM-13, \$11,898 to \$21,258.....	48	50	53
NM-12, \$10,150 to \$18,054.....	16	20	19
NM-11, \$8,653 to \$15,218.....	25	25	26
NM-10, \$7,946 to \$13,963.....	21	22	22
NM-9, \$7,280 to \$12,760.....	50	54	54
NM-8, \$6,698 to \$11,668.....	49	50	50
NM-7, \$6,136 to \$10,647.....	104	107	116
NM-6, \$5,637 to \$9,685.....	173	182	183
NM-5, \$5,158 to \$8,772.....	117	114	116
NM-4, \$4,638 to \$7,858.....	180	185	192
NM-3, \$4,328 to \$7,032.....	273	278	270
NM-2, \$2,434 to \$6,482.....	287	295	292
NM-1, \$2,392 to \$5,973.....	30	26	27
Postal positions:			
PFS-14, \$11,951 to \$18,891.....	1	1	1
PFS-13, \$10,815 to \$17,055.....	1	1	1
PFS-11, \$9,775 to \$15,444.....	2	2	2
PFS-10, \$8,846 to \$14,021.....	3	3	3
PFS-9, \$8,128 to \$12,828.....	3	3	3
PFS-8, \$7,515 to \$11,850.....	10	10	10
PFS-7, \$6,939 to \$10,956.....	6	6	6
PFS-6, \$6,044 to \$9,601.....	16	16	16
PFS-5, \$5,470 to \$8,947.....	61	62	63
Ungraded positions at rates equivalent to \$20,982 or above.....	5	5	6

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Ungraded positions at less than \$20,982.....	1,522	1,525	1,548
Total.....	3,037	3,074	3,119
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Governor of the Canal Zone.....	1	1	1
Ungraded at \$20,982, or above: Chief, internal security.....	1	1	1
Chief of police.....	1	1	1
Civil affairs director.....	1	1	1
Executive secretary.....	1	1	1
Deputy executive secretary.....	1	1	1

PANAMA CANAL COMPANY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Positions established by Board of Directors, Panama Canal Company, \$22,900 to \$25,600.....	3	3	3
Positions established by President, Panama Canal Company: Graded positions equivalent to GS grades:			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	4	4	4
GS-11, \$9,657 to \$12,555.....	3	3	3
GS-10, \$8,021 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-7, \$6,734 to \$8,759.....	3	3	3
GS-6, \$6,137 to \$7,982.....	6	5	5
GS-5, \$5,565 to \$7,239.....	6	6	6
GS-4, \$4,995 to \$6,489.....	2	2	2
GS-3, \$4,466 to \$5,807.....	2	2	2
GS-2, \$4,108 to \$5,341.....	2	2	2
Positions established by President, Panama Canal Company: Nonmanual positions (comparable to GS grades):			
NM-15, \$15,933 to \$24,232.....	5	6	6
NM-14, \$13,832 to \$22,647.....	28	29	29
NM-13, \$11,898 to \$21,258.....	59	61	59
NM-12, \$10,150 to \$18,054.....	108	128	127
NM-11, \$8,653 to \$15,218.....	162	164	165
NM-10, \$7,946 to \$13,963.....	48	45	36
NM-9, \$7,280 to \$12,760.....	128	129	130
NM-8, \$6,698 to \$11,668.....	72	74	72
NM-7, \$6,136 to \$10,647.....	155	160	155
NM-6, \$5,637 to \$9,685.....	140	138	130
NM-5, \$5,158 to \$8,772.....	235	240	221
NM-4, \$4,638 to \$7,858.....	463	458	441
NM-3, \$4,328 to \$7,032.....	691	730	727
NM-2, \$2,434 to \$6,482.....	543	523	512
NM-1, \$2,392 to \$5,973.....	109	99	96
Ungraded positions at rates equivalent to \$20,982 or above.....	10	10	10
Ungraded positions at rates less than \$20,982.....	8,994	9,352	9,458
Total.....	11,985	12,379	12,490

DEPARTMENT OF DEFENSE—CIVIL—Continued

Federal Funds—Continued

THE PANAMA CANAL—Continued

PANAMA CANAL COMPANY—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL GRADES			
Positions established by Board of Directors, Panama Canal Company:			
Comptroller, \$25,900.....	1	1	1
Secretary, \$25,900.....	1	1	1
Vice president, \$22,900.....	1	1	1
Ungraded positions at rates equivalent to \$20,982 or above:			
Chief, executive planning staff.....	1	1	1
Chief, navigation division.....	1	1	1
Deputy comptroller.....	1	1	1
Engineering and construction director.....	1	1	1
General counsel.....	1	1	1
Marine director.....	1	1	1
Personnel director.....	1	1	1
Public information officer.....	1	1	1
Supply and community services director.....	1	1	1
Transportation and terminals director.....	1	1	1

WILDLIFE CONSERVATION, ETC.

MILITARY RESERVATIONS, AIR FORCE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-4, \$4,995 to \$6,489.....	1	1	1
Ungraded positions.....	3	3	3
Total.....	4	4	4

Trust funds

SOLDIERS' HOME

OPERATION AND MAINTENANCE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,599.....	7	7	7
GS-11, \$9,657 to \$12,555.....	5	5	5
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	14	14	14
GS-8, \$7,384 to \$9,598.....	8	8	8
GS-7, \$6,734 to \$8,759.....	17	17	17
GS-6, \$6,137 to \$7,982.....	35	36	51
GS-5, \$5,565 to \$7,239.....	42	43	43
GS-4, \$4,995 to \$6,489.....	62	61	61
GS-3, \$4,466 to \$5,807.....	161	162	162
GS-2, \$4,108 to \$5,341.....	21	18	18
GS-1, \$3,776 to \$4,910.....	1	1	1
Grade established by Board of Commissioners (24 U.S.C. 41), \$20,982 or above.....			
Ungraded.....	470	470	472
Total.....	848	847	864
HIGHER LEVEL POSITIONS			
Grade established by Board of Commissioners (24 U.S.C. 41), \$20,982 or above:			
Governor.....	1	1	1

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

Federal Funds

FOOD AND DRUG ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FOOD AND DRUG ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions established by Public Law 313: \$23,788 to \$27,055.....	13	13	12
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	7	7	7
GS-16, \$20,982 to \$26,574.....	34	34	35
GS-15, \$18,404 to \$23,921.....	128	134	138
GS-14, \$15,841 to \$20,593.....	298	320	327
GS-13, \$13,507 to \$17,557.....	377	403	426
GS-12, \$11,461 to \$14,899.....	533	549	576
GS-11, \$9,657 to \$12,555.....	889	862	895
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	660	639	668
GS-8, \$7,384 to \$9,598.....	34	42	42
GS-7, \$6,734 to \$8,759.....	480	485	501
GS-6, \$6,137 to \$7,982.....	181	178	180
GS-5, \$5,565 to \$7,239.....	620	610	642
GS-4, \$4,995 to \$6,489.....	442	446	484
GS-3, \$4,466 to \$5,807.....	253	250	258
GS-2, \$4,108 to \$5,341.....	64	49	50
GS-1, \$3,776 to \$4,910.....	5	3	3
Grades established by act of July 1, 1944 (42 U.S.C. 207): Commissioner of Food and Drugs:			
Assistant surgeon general \$12,024 to \$20,184.....	1	1	1
Director grade, \$8,916 to \$14,208.....	4	4	4
Senior grade, \$7,128 to \$12,144.....	1	2	2
Full grade, \$6,012 to \$8,304.....	20	63	68
Senior assistant grade, \$5,592 to \$7,392.....	90	100	100
Assistant grade, \$4,476 to \$4,488.....	41	1	1
Ungraded.....	189	190	190
Total.....	5,366	5,387	5,587
HIGHER LEVEL POSITIONS			
PL-313, \$27,055:			
Assistant commissioner for science resources.....	1	1	1
Director, bureau of medicine.....	1	1	1
Director, bureau of science.....	1	1	1
PL-313, \$23,788 to \$26,960:			
Associate director for new drugs.....	1	1	1
Deputy director, bureau of scientific research.....	1		
Deputy director, division of pharmaceutical sciences.....		1	
Director, bureau of veterinary medicine.....	1	1	1
Director, division of color and cosmetic chemistry.....	1	1	1
Director, division of food chemistry.....	1	1	1
Director, division of microbiology.....	1	1	1
Director, division of nutrition.....	1	1	1
Director, division of pharmaceutical chemistry.....	1		
Director, division of pharmaceutical sciences.....		1	1
Director, division of pharmacology.....	1	1	1
Mathematical science adviser.....	1	1	1
GS-18, \$27,055:			
Deputy commissioner.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate commissioner.....	1	1	1
Associate director for bureau.....	2	1	1
Director of bureau.....	3	3	3
Director of division.....	1	1	1
Extramural research adviser.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Assistant commissioner for administration.....	1	1	1
Assistant commissioner for education and information.....	1	1	1
Assistant for drug coordination.....	1	1	1
Assistant director for biological science.....	1	1	1
Assistant director for physical science.....	1	1	1
Assistant director for regulatory programs.....	1	1	1
Chief of branch.....	5	5	5
Deputy associate commissioner.....	1	1	1
Deputy director of bureau.....	5	5	5
Deputy director of division.....	7	7	8
Director of division.....	7	7	7
Pharmacologist.....	1	1	1
Science resources coordinator.....	1	1	1
Toxicological adviser.....	1	1	1
Grades established by act of July 1, 1944 (42 U.S.C. 207), \$12,024 to \$20,184: Commissioner of Food and Drugs:			
Assistant surgeon general.....	1	1	1

OFFICE OF EDUCATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF EDUCATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	4	4	4
GS-17, \$23,788 to \$26,690.....	10	10	10
GS-16, \$20,982 to \$26,574.....	25	25	25
GS-15, \$18,404 to \$23,921.....	172	175	196
GS-14, \$15,841 to \$20,593.....	350	390	451
GS-13, \$13,507 to \$17,557.....	452	465	552
GS-12, \$11,461 to \$14,899.....	295	313	350
GS-11, \$9,657 to \$12,555.....	225	233	263
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	205	219	245
GS-8, \$7,384 to \$9,598.....	17	17	17
GS-7, \$6,734 to \$8,759.....	215	217	233
GS-6, \$6,137 to \$7,982.....	235	244	264
GS-5, \$5,565 to \$7,239.....	370	387	450
GS-4, \$4,995 to \$6,489.....	250	256	308
GS-3, \$4,466 to \$5,807.....	170	181	196
GS-2, \$4,108 to \$5,341.....	25	25	25
GS-1, \$3,776 to \$4,910.....	5	5	5
Total.....	3,028	3,169	3,592
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Commissioner of education.....	1	1	1
GS-18, \$27,055:			
Deputy commissioner of education.....	1	1	1
Associate commissioner.....	3	3	3
GS-17, \$23,788 to \$26,690:			
Associate commissioner.....	5	5	5
Assistant commissioner.....	3	3	3
Deputy associate commissioner.....	1	1	1
Division director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant commissioner.....	4	4	4
Division director.....	17	17	17
Deputy associate commissioner.....	3	3	3
Deputy assistant commissioner.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-15, \$18,404 to \$23,921:			
Assistant to the deputy commissioner.....	1	1	1
Assistant director.....	1	1	1
Branch chief.....	10	10	10
Section chief.....	5	5	5
Program officer.....	3	3	3
Regional representative.....	2	2	2
Education specialist.....	6	6	6
Information officer.....	1	1	1

PUBLIC HEALTH SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SURGEON GENERAL

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	3	4	4
GS-16, \$20,982 to \$26,574.....	4	5	5
GS-15, \$18,404 to \$23,921.....	62	69	74
GS-14, \$15,841 to \$20,593.....	80	100	105
GS-13, \$13,507 to \$17,557.....	94	97	110
GS-12, \$11,461 to \$14,899.....	78	76	87
GS-11, \$9,657 to \$12,555.....	50	50	66
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	64	63	73
GS-8, \$7,384 to \$9,598.....	4	3	3
GS-7, \$6,734 to \$8,759.....	96	101	103
GS-6, \$6,137 to \$7,982.....	85	79	84
GS-5, \$5,565 to \$7,239.....	111	110	116
GS-4, \$4,995 to \$6,489.....	59	56	58
GS-3, \$4,466 to \$5,807.....	19	21	21
GS-2, \$4,108 to \$5,341.....	10	12	12
GS-1, \$3,776 to \$4,910.....	4	1	1
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Surgeon general.....	1	1	1
Deputy surgeon general.....	1	1	1
Assistant surgeon general.....	7	7	7
Director grade.....	61	52	60
Senior grade.....	38	39	39
Full grade.....	30	33	35
Senior assistant grade.....	5	6	6
Assistant grade.....	1	1	1
Grades established by Administrator, Agency for International Development (76 Stat. 450):			
FC-2, \$20,956 to \$29,055.....	9	9	9
FC-3, \$18,278 to \$24,336.....	8	8	8
FC-4, \$15,757 to \$20,494.....	7	7	7
FC-5, \$13,507 to \$17,557.....	6	6	6
FC-6, \$11,491 to \$14,857.....	5	5	5
FC-7, \$9,576 to \$12,604.....	3	3	3
FC-8, \$8,779 to \$11,430.....	3	3	3
Ungraded.....	4	4	4
Total.....	1,008	1,082	1,108
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Administrative officer.....	1	1	1
Administrative staff assistant.....		1	1
Deputy director of office.....	1	1	1
Director of office.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Administrative officer.....	1	1	1
Administrative staff assistant.....	1	1	1
Director of division.....	1	1	1
Director of office.....	1	1	1
Public health program specialist.....		1	1

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SURGEON GENERAL—Continued

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Higher Level Positions and Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)).

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF HEALTH MANPOWER

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Grades and Ranges and Higher Level Positions.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Higher Level Positions and Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)).

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF DISEASE PREVENTION AND ENVIRONMENTAL CONTROL

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Grades and Ranges.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Grades and Ranges—con. and Higher Level Positions.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Higher Level Positions and Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)).

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF HEALTH SERVICES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Grades and Ranges and Higher Level Positions.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Grades and Ranges—con. and Higher Level Positions.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Higher Level Positions and Grades established under section 208(g) of the Public Health Act (42 U.S.C. 210(g)).

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL INSTITUTES OF HEALTH

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Grades and Ranges and Higher Level Positions.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

Federal Funds—Continued

PUBLIC HEALTH SERVICE—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL INSTITUTES OF HEALTH—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Grades established by act of July 25, 1958 (72 Stat. 405):			
Manual.....	6	7	7
Nonmanual.....	41	38	38
Ungraded.....	1,932	2,001	2,121
Total.....	11,123	11,618	12,282

HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Public health program specialist.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate director of office.....	1	2	2
Chief of branch.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Administrative officer.....	1	1	1
Assistant chief of branch.....	2	2	2
Assistant director of office.....	1	2	2
Associate director of office.....	3	8	8
Chief of branch.....	9	12	12
Chief of section.....	1	1	1
Medical officer.....	2	4	5
Public health program specialist.....	4	4	4
Scientist.....	20	26	27
Statistician.....	1	1	1
Grades established under 208(g) of the Public Health Service Act (42 U.S.C. 210(g)):			
Administrative officer.....	2	2	2
Assistant director of office.....	13	16	16
Associate director of office.....	15	15	15
Chief of branch.....	6	6	6
Chief of section.....	2	2	2
Deputy director of office.....	11	9	9
Director of office.....	7	9	9
Medical officer.....	2	2	2
Public health program specialist.....	31	35	35
Scientist.....			

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL INSTITUTE OF MENTAL HEALTH

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	6	7	7
GS-16, \$20,982 to \$26,574.....	19	22	22
GS-15, \$18,404 to \$23,921.....	151	155	159
GS-14, \$15,841 to \$20,593.....	173	178	192
GS-13, \$13,507 to \$17,557.....	182	180	198
GS-12, \$11,461 to \$14,899.....	178	179	193
GS-11, \$9,657 to \$12,555.....	177	180	189
GS-10, \$8,821 to \$11,467.....	97	97	97
GS-9, \$8,054 to \$10,475.....	346	342	354
GS-8, \$7,384 to \$9,598.....	60	60	61
GS-7, \$6,734 to \$8,759.....	439	437	445
GS-6, \$6,137 to \$7,982.....	300	357	364
GS-5, \$5,565 to \$7,239.....	831	906	921
GS-4, \$4,995 to \$6,489.....	1,377	1,281	1,289
GS-3, \$4,466 to \$5,807.....	527	470	475
GS-2, \$4,108 to \$5,341.....	219	209	209
GS-1, \$3,776 to \$4,910.....	2	2	2
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Assistant Surgeon General.....	4	5	5
Director grade.....	62	64	64
Senior grade.....	58	57	57
Full grade.....	159	174	174
Senior assistant grade.....	73	80	80
Assistant grade.....	5	6	6
Junior assistant grade.....	1		
Ungraded.....	1,407	1,407	1,422
Total.....	6,853	6,855	6,985

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Assistant superintendent.....	1	1	1
Chief of branch.....	2	3	3
Chief of section.....	1	1	1
Director of training.....	1	1	1
First assistant physician.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant chief of branch.....	2	2	2
Chief of branch.....	1	3	3
Chief of section.....	2	2	2
Clinical director.....	8	8	8
Director of laboratory.....	1	1	1
Director of medicine and surgery.....	1	1	1
Medical officer.....	4	4	4
Public health program specialist.....		1	1
Grades established under 208(g) of the Public Health Service Act (42 U.S.C. 210(g)):			
Associate director of office.....	1	1	1
Assistant chief of division.....	1	1	1
Chief of branch.....	9	9	9
Chief of division.....	2	2	2
Chief of section.....	6	6	6

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO OTHER PUBLIC HEALTH SERVICE APPROPRIATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....		1	1
GS-16, \$20,982 to \$26,574.....	4	5	5
GS-15, \$18,404 to \$23,921.....	25	45	50
GS-14, \$15,841 to \$20,593.....	38	53	59
GS-13, \$13,507 to \$17,557.....	53	90	98
GS-12, \$11,461 to \$14,899.....	56	89	98
GS-11, \$9,657 to \$12,555.....	81	123	124
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	88	92	94
GS-8, \$7,384 to \$9,598.....	5	8	8
GS-7, \$6,734 to \$8,759.....	82	113	116
GS-6, \$6,137 to \$7,982.....	46	54	57
GS-5, \$5,565 to \$7,239.....	148	153	193
GS-4, \$4,995 to \$6,489.....	112	140	144
GS-3, \$4,466 to \$5,807.....	93	93	98
GS-2, \$4,108 to \$5,341.....	54	5	8
GS-1, \$3,776 to \$4,910.....	4	2	2
Grades established by act of July 1, 1944 (42 U.S.C. 207):			
Director grade.....	6	12	12
Senior grade.....	6	5	5
Full grade.....	5	5	5
Senior assistant grade.....	15	20	20
Assistant grade.....	11	8	8
Ungraded.....	44	51	45
Total.....	977	1,208	1,251

HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Associate director for program.....		1	1
GS-16, \$20,982 to \$26,574:			
Associate director for program.....	3	2	2
Assistant director of office.....	1	1	1
Public health program specialist.....		1	1
Statistician.....		1	1
Grades established under section 208(g) of the Public Health Service Act (42 U.S.C. 210(g)):			
Assistant director of office.....	1	1	1
Associate director of office.....	1	1	1
Associate director for program.....	1	1	1
Deputy director of office.....	2	2	2
Director of office.....	2	2	2
Statistician.....	1	1	1

SOCIAL AND REHABILITATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOCIAL AND REHABILITATION SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000:			
GS-18, \$27,055.....	3	5	5
GS-17, \$23,788 to \$26,960.....	3	4	4
GS-16, \$20,982 to \$26,574.....	6	8	8
GS-15, \$18,404 to \$23,921.....	131	139	155
GS-14, \$15,841 to \$20,593.....	228	249	279
GS-13, \$13,507 to \$17,557.....	405	379	423
GS-12, \$11,461 to \$14,899.....	183	128	144
GS-11, \$9,657 to \$12,555.....	68	67	75
GS-10, \$8,821 to \$11,467.....	1	4	4
GS-9, \$8,054 to \$10,475.....	62	67	75
GS-8, \$7,384 to \$9,598.....	15	15	15
GS-7, \$6,734 to \$8,759.....	134	131	149
GS-6, \$6,137 to \$7,982.....	166	167	187
GS-5, \$5,565 to \$7,239.....	342	343	383
GS-4, \$4,995 to \$6,489.....	136	128	128
GS-3, \$4,466 to \$5,807.....	72	71	71
GS-2, \$4,108 to \$5,341.....	27	20	20
Grades established by act of August 1, 1949 (5 U.S.C. 1161) as amended.....			
Director grade.....	1	1	1
Senior grade.....	1		
Full grade.....	2	3	3
Senior assistant grade.....		1	1
Grades established by Agency for International Development: FC-3, \$18,278 to \$24,336.....			
		12	12
Total.....	1,949	1,969	2,169

HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Commissioner, vocational rehabilitation service.....	1		
Commissioner, welfare administration.....	1		
Administrator, social and rehabilitation service.....		1	1
Deputy administrator, operations.....		1	1
Commissioner, administration on aging.....	1	1	1
Commissioner, rehabilitation service administration.....	1	1	1
Chief, children's bureau.....		1	1
GS-18, \$27,055:			
Deputy commissioner of welfare.....	1		
Chief, children's bureau.....	1		
Director, bureau of family services.....	1		
Commissioner, assistance payments administration.....		1	1
Commissioner, medical services administration.....		1	1
Deputy administrator, planning and research.....		1	1
Assistant administrator, state relations.....		1	1
GS-17, \$23,788 to \$26,960:			
Deputy commissioner, vocational rehabilitation administration.....	1		
Associate administrator.....		1	1
Deputy chief, children's bureau.....	1	1	1
Deputy commissioner, administration on aging.....	1	1	1
Division director.....	1	2	2
Medical adviser.....	1	1	1
Deputy director, bureau of family services.....	1		
Deputy commissioner, assistance payments administration.....		1	1
Assistant administrator, research and demonstrations.....		1	1
GS-16, \$20,982 to \$26,574:			
Division director.....	16	12	12
Assistant administrator.....		3	3
Director, Cuban refugee program.....	1	1	1
Legislative reference officer.....	1	1	1
Regional commissioner.....		9	9

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

Federal Funds—Continued

SOCIAL SECURITY ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOCIAL SECURITY ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	2	1	2
GS-18, \$27,055.....	4	2	5
GS-17, \$23,788 to \$26,960.....	10	7	12
GS-16, \$20,982 to \$26,574.....	29	11	32
GS-15, \$18,404 to \$23,921.....	241	268	527
GS-14, \$15,841 to \$20,593.....	718	781	633
GS-13, \$13,507 to \$17,557.....	1,024	1,083	1,300
GS-12, \$11,461 to \$14,899.....	1,993	2,148	2,664
GS-11, \$9,657 to \$12,555.....	1,988	2,726	3,140
GS-10, \$8,821 to \$11,467.....	3,508	3,113	2,811
GS-9, \$8,054 to \$10,475.....	5,178	4,613	5,204
GS-8, \$7,384 to \$9,598.....	1,003	1,256	1,277
GS-7, \$6,734 to \$8,759.....	2,940	2,758	3,945
GS-6, \$6,137 to \$7,982.....	1,016	4,157	1,681
GS-5, \$5,565 to \$7,239.....	8,888	7,402	11,157
GS-4, \$4,995 to \$6,489.....	8,814	9,813	10,923
GS-3, \$4,466 to \$5,807.....	7,716	7,281	8,307
GS-2, \$4,108 to \$5,341.....	2,781	1,827	1,876
GS-1, \$3,776 to \$4,910.....	37	33	29
Ungraded positions at hourly rates equivalent to less than \$20,982.....	361	322	425
Total.....	48,246	49,582	55,951

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Commissioner of Social Security.....	1	1	1
Deputy commissioner of Social Security.....	1	1	1
GS-18, \$27,055:			
Assistant commissioner.....	1	1	1
Bureau director.....	2	1	3
Chief actuary.....	1	1	1
Deputy commissioner of Social Security.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant bureau director.....	1	1	2
Assistant commissioner.....	3	1	3
Bureau director.....	4	2	3
Chief actuary.....	1	1	1
Chief medical officer.....	1	1	2
Deputy bureau director.....	2	1	2
Medical director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant bureau director.....	4	1	4
Assistant commissioner.....	3	3	3
Assistant medical officer.....	2	2	2
Assistant to bureau director.....	1	1	1
Assistant to commissioner.....	1	1	1
Bureau director.....	1	3	1
Chief mathematical statistician.....	1	1	1
Chief medical officer.....	1	1	1
Deputy assistant bureau director.....	1	1	1
Deputy assistant commissioner.....	2	2	2
Deputy bureau director.....	4	5	5
Deputy chief actuary.....	3	3	3
Division director.....	2	2	2
Information officer.....	1	1	1
Regional assistant commissioner.....	1	1	1
Total.....	8	8	8

SPECIAL INSTITUTIONS

MODEL SECONDARY SCHOOL FOR THE DEAF

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Federal:			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
Non-Federal:			
Director and principal, \$20,000.....	1	1	1
Assistant principal for instruction, \$15,000.....	1	1	1
Assistant principal for administration, \$15,000.....	1	1	1
Instructors, \$8,100.....	10	10	10

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Non-Federal, comparable grades:			
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-5, \$5,565 to \$7,239.....	1	1	1
Total.....	3	3	3

GALLAUDET COLLEGE SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
NON-FEDERAL EMPLOYEES			
Grades established by board of directors:			
President, \$30,000.....	1	1	1
Academic vice president, \$23,079.....	1	1	1
Vice president for long range planning, \$23,079.....	1	1	1
Dean, \$22,831.....	1	1	1
Business manager, \$20,248.....	1	1	1
Professor, \$11,800 to \$21,511.....	20	17	18
Associate professor, \$8,250 to \$16,469.....	37	32	32
Assistant professor, \$7,750 to \$13,400.....	36	46	54
Instructor, \$6,500 to \$11,917.....	51	51	61
Grades comparable to general schedule grades:			
GS-18, \$20,982 to \$26,574.....	1	4	4
GS-15, \$18,404 to \$23,921.....	4	2	3
GS-14, \$15,841 to \$20,593.....	2	5	5
GS-13, \$13,507 to \$17,557.....	1	11	14
GS-12, \$11,461 to \$14,899.....	11	10	10
GS-11, \$9,657 to \$12,555.....	6	6	6
GS-10, \$8,821 to \$11,467.....	5	3	3
GS-9, \$8,054 to \$10,475.....	5	16	17
GS-8, \$7,384 to \$9,598.....	5	16	17
GS-7, \$6,734 to \$8,759.....	16	18	19
GS-6, \$6,137 to \$7,982.....	20	11	13
GS-5, \$5,565 to \$7,239.....	18	26	20
GS-4, \$4,995 to \$6,489.....	18	24	27
GS-3, \$4,466 to \$5,807.....	18	12	14
GS-2, \$4,108 to \$5,341.....	19	16	16
GS-1, \$3,776 to \$4,910.....	19	11	18
Total.....	305	325	371

HOWARD UNIVERSITY SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
NON-FEDERAL EMPLOYEES			
Grades established by Board of Trustees:			
President.....	1	1	1
Administrative officers.....	5	4	4
Assistants in administration.....	32	42	40
Dean, director.....	27	29	29
Professor.....	118	134	149
Associate professor.....	126	139	166
Assistant professor.....	144	178	196
Instructor.....	216	241	251
Teaching assistant.....	16	14	14
Non-teaching assistant.....	3	3	13
Grades comparable to general schedule grades:			
Grade 17, \$23,788 to \$26,960.....	4	4	1
Grade 15, \$18,404 to \$23,921.....	3	6	3
Grade 14, \$15,841 to \$20,593.....	3	10	8
Grade 13, \$13,507 to \$17,557.....	5	16	15
Grade 12, \$11,461 to \$14,899.....	18	20	15
Grade 11, \$9,657 to \$12,555.....	15	8	3
Grade 10, \$8,821 to \$11,467.....	3	54	41
Grade 9, \$8,054 to \$10,475.....	40	21	20
Grade 8, \$7,384 to \$9,598.....	8	103	90
Grade 7, \$6,734 to \$8,759.....	82	132	118
Grade 6, \$6,137 to \$7,982.....	85	170	172
Grade 5, \$5,565 to \$7,239.....	156	210	205
Grade 4, \$4,995 to \$6,489.....	175	45	42
Grade 3, \$4,466 to \$5,807.....	37	14	14
Grade 2, \$4,108 to \$5,341.....	16	14	14
Ungraded positions at hourly rates equivalent to less than \$15,841.....	273	326	327
Total.....	1,604	1,928	1,946

FREEDMEN'S HOSPITAL

	1967 actual	1968 est.	1969 est.
NON-FEDERAL EMPLOYEES			
Grades and ranges comparable to general schedule grades:			
GS-15, \$18,404 to \$23,921.....	2	2	3
GS-14, \$15,841 to \$20,593.....	4	4	6
GS-13, \$13,507 to \$17,557.....	4	5	8
GS-12, \$11,461 to \$14,899.....	7	8	10
GS-11, \$9,657 to \$12,555.....	14	16	19
GS-10, \$8,821 to \$11,467.....	26	26	26
GS-9, \$8,054 to \$10,475.....	27	28	50
GS-8, \$7,384 to \$9,598.....	30	30	32
GS-7, \$6,734 to \$8,759.....	74	75	77
GS-6, \$6,137 to \$7,982.....	135	135	139
GS-5, \$5,565 to \$7,239.....	47	49	60
GS-4, \$4,995 to \$6,489.....	158	191	203
GS-3, \$4,466 to \$5,807.....	93	120	120
GS-2, \$4,108 to \$5,341.....	31	31	31
Ungraded.....	195	210	234
Total.....	877	930	1,018

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level II, \$29,500.....	1	1	1
Executive level IV, \$23,750.....	5	5	5
Executive level V, \$28,000.....	3	3	3
GS-18, \$27,055.....	10	10	10
GS-17, \$23,788 to \$26,960.....	19	27	27
GS-16, \$20,982 to \$26,574.....	39	43	43
GS-15, \$18,404 to \$23,921.....	145	200	264
GS-14, \$15,841 to \$20,593.....	188	196	281
GS-13, \$13,507 to \$17,557.....	205	210	288
GS-12, \$11,461 to \$14,899.....	195	226	288
GS-11, \$9,657 to \$12,555.....	252	278	294
GS-10, \$8,821 to \$11,467.....	18	18	23
GS-9, \$8,054 to \$10,745.....	163	204	288
GS-8, \$7,384 to \$9,598.....	34	31	36
GS-7, \$6,734 to \$8,759.....	182	260	310
GS-6, \$6,137 to \$7,982.....	152	174	198
GS-5, \$5,565 to \$7,239.....	393	443	488
GS-4, \$4,995 to \$6,489.....	255	273	287
GS-3, \$4,466 to \$5,807.....	175	165	147
GS-2, \$4,108 to \$5,341.....	83	51	60
GS-1, \$3,776 to \$4,910.....	17	19	18
Ungraded positions at hourly rates equivalent to less than \$15,841.....	97	104	104
Total.....	2,627	2,942	3,434

HIGHER LEVEL POSITIONS

	1967 actual	1968 est.	1969 est.
Executive level I, \$35,000:			
Secretary.....	1	1	1
Executive level III, \$29,500:			
Under secretary.....	1	1	1
Executive level IV, \$23,750:			
Assistant secretary for health and scientific affairs.....	1	1	1
Assistant secretary for individual and family services.....	1	1	1
Assistant secretary for legislation.....	1	1	1
Assistant secretary for education.....	1	1	1
Assistant secretary for planning and evaluation.....	1	1	1
Executive level V, \$28,000:			
Assistant secretary, comptroller.....	1	1	1
Assistant secretary for administration.....	1	1	1
General counsel.....	1	1	1
GS-18, \$27,055:			
Deputy assistant secretary ..	5	5	5
Deputy under secretary.....	1	1	1
Special assistant to the secretary for civil rights.....	1	1	1
Assistant general counsel.....	1	1	1
Special assistant to the secretary.....	2	2	2
GS-17, \$23,788 to \$26,960:			
Assistant to the secretary.....	4	9	9
Assistant to assistant secretary.....	8	10	10

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE—Continued

Federal Funds—Continued

OFFICE OF THE SECRETARY—Con.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY—Con.

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960—Con.			
Director, systems development.....	1	1	1
Deputy assistant to the secretary for civil rights.....	1	1	1
Director, office of field coordination.....	1	1	1
Regional director.....	1	1	1
Deputy director, center for community planning.....	1	1	1
Director, personnel and training.....	1	1	1
Assistant general counsel.....	2	2	2

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
GS-16, \$20,982 to \$26,574:			
Special assistant to assistant secretary.....	6	9	7
Operations research analyst.....	1	1	1
Director, social indicators.....	1	1	1
Director, office of public information.....	1	1	1
Director, office of Indian progress.....			1
Specialist, social planning.....			1
Civil rights officer.....	1	1	1
Special assistant for civil rights.....	2	2	2
Associate director, office of field coordination.....	1	1	1
Regional directors.....	8	8	8
Director, budget division.....	1	1	1
Director, operations.....	1	1	1
Director, grant administration policy.....	1	1	1

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
GS-16, \$20,982 to \$26,574—Con.			
Deputy director, audit agency.....	1	1	1
Deputy assistant secretary for administration.....	1		
Executive officer.....		1	1
Director, management consulting service.....	1	1	1
Deputy director, personnel training.....	1	1	1
Director, general services.....	1	1	1
Director, office of management policy.....	1	1	1
Chief, office of State merit systems.....	1	1	1
Assistant general counsel.....	8	8	8
Executive director, President's Committee on Mental Retardation.....	1		
Director, data management center.....		1	1

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Federal Funds

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ADMINISTRATIVE OPERATIONS FUND, WORKING CAPITAL FUND, AND SPECIAL STUDIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	5	5	5
Executive level V, \$28,000.....	8	8	8
GS-18, \$27,055.....	9	9	8
GS-17, \$23,788 to \$26,960.....	26	28	27
GS-16, \$20,982 to \$26,574.....	41	54	53
GS-15, \$18,404 to \$23,921.....	211	252	292
GS-14, \$15,841 to \$20,593.....	317	402	465
GS-13, \$13,507 to \$17,557.....	550	681	823
GS-12, \$11,461 to \$14,899.....	897	1,007	1,216
GS-11, \$9,657 to \$12,555.....	527	579	699
GS-10, \$8,821 to \$11,467.....	5	9	10
GS-9, \$8,054 to \$10,475.....	418	474	577
GS-8, \$7,384 to \$9,598.....	31	40	46
GS-7, \$6,734 to \$8,759.....	410	479	579
GS-6, \$6,137 to \$7,982.....	233	271	314
GS-5, \$5,565 to \$7,239.....	562	676	817
GS-4, \$4,995 to \$6,489.....	597	578	698
GS-3, \$4,466 to \$5,807.....	342	366	424
GS-2, \$4,108 to \$5,341.....	126	124	143
GS-1, \$3,776 to \$4,910.....	31	57	66
Ungraded.....	37	37	37
Total.....	5,394	6,138	7,309

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level I, \$35,000:			
Secretary.....	1	1	1
Executive level III, \$29,500:			
Under secretary.....	1	1	1
Executive level IV, \$28,750:			
Assistant secretary.....	3	3	3
Assistant secretary for mortgage credit and Federal housing commissioner.....	1	1	1
General counsel.....	1	1	1
Executive level V, \$28,000:			
Assistant secretary.....	1	1	1
Deputy assistant secretary.....	4	4	4
Deputy under secretary.....	1	1	1
Office director.....	2	2	2
GS-18, \$27,055:			
Assistant to the secretary.....	1	1	1
Deputy assistant secretary.....	3	3	3
Deputy general counsel.....	1	1	1
Office director.....	1	1	1
Regional administrator.....	2	2	2
Staff director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant director.....	1	2	2
Associate general counsel.....	1	1	1
Deputy office director.....	4	4	4
Deputy regional administrator.....	1	1	1
Deputy staff director.....	1	1	1
Division director.....	2	2	2
Executive assistant.....	1	1	1
General deputy.....	2	2	2

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Office director.....	7	7	7
Regional administrator.....	4	4	4
Special counsel.....	1	1	1
Staff director.....	2	2	2
GS-16, \$20,982 to \$26,574:			
Assistant division director.....	3	3	3
Assistant general counsel.....	2	3	3
Assistant regional administrator.....	3	5	5
Chief counsel.....	3	3	3
Deputy assistant secretary.....	1	1	1
Deputy division director.....	1	2	2
Deputy office director.....	2	3	3
Deputy regional administrator.....	3	4	4
Division director.....	9	12	12
Office director.....	4	4	4
Regional administrator.....	1	1	1
Special assistant.....	3	4	3
Staff director.....	6	9	9

MORTGAGE CREDIT: FEDERAL HOUSING ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	6	6	6
GS-16, \$20,982 to \$26,574.....	14	14	14
GS-15, \$18,404 to \$23,921.....	97	101	100
GS-14, \$15,841 to \$20,593.....	204	215	217
GS-13, \$13,507 to \$17,557.....	455	483	496
GS-12, \$11,461 to \$14,899.....	617	629	673
GS-11, \$9,657 to \$12,555.....	1,346	1,484	1,632
GS-10, \$8,821 to \$11,467.....	106	102	101
GS-9, \$8,054 to \$10,475.....	1,828	1,675	1,864
GS-8, \$7,384 to \$9,598.....	62	62	60
GS-7, \$6,734 to \$8,759.....	356	386	386
GS-6, \$6,137 to \$7,982.....	346	353	354
GS-5, \$5,565 to \$7,239.....	988	1,030	1,064
GS-4, \$4,995 to \$6,489.....	1,037	1,072	1,116
GS-3, \$4,466 to \$5,807.....	440	503	511
GS-2, \$4,108 to \$5,341.....	125	99	95
GS-1, \$3,776 to \$4,910.....	11	3	3
Ungraded.....	3	3	3
Total.....	8,041	8,220	8,695

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Assistant commissioner for multifamily housing.....	1	1	1
Assistant commissioner for programs.....	1	1	1
Assistant commissioner for technical standards.....	1	1	1
Assistant commissioner for property disposition.....	1	1	1
Assistant commissioner for field operations.....	1	1	1
Executive assistant commissioner.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Assistant commissioner for administration.....	1	1	1
Assistant commissioner-comptroller.....	1	1	1
Assistant commissioner for home mortgages.....	1	1	1
Assistant commissioner for property improvement.....	1	1	1
Assistant regional administrator for FHA.....	1	1	1
Deputy assistant commissioner for multifamily housing.....	1	1	1
Deputy assistant commissioner for technical standards.....	1	1	1
Deputy assistant commissioner for programs.....	1	1	1
Director division.....	1	2	2
Regional operations commissioner.....	5	5	5

MORTGAGE CREDIT: FEDERAL NATIONAL MORTGAGE ASSOCIATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	12	12	12
GS-14, \$15,841 to \$20,593.....	36	40	40
GS-13, \$13,507 to \$17,557.....	40	40	40
GS-12, \$11,461 to \$14,899.....	61	61	61
GS-11, \$9,657 to \$12,555.....	73	80	80
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	53	58	58
GS-8, \$7,384 to \$9,598.....	11	12	12
GS-7, \$6,734 to \$8,759.....	140	188	188
GS-6, \$6,137 to \$7,982.....	30	30	30
GS-5, \$5,565 to \$7,239.....	220	230	230
GS-4, \$4,995 to \$6,489.....	159	168	168
GS-3, \$4,466 to \$5,807.....	131	141	141
GS-2, \$4,108 to \$5,341.....	15	15	15
Total.....	967	1,080	1,060

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
President.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Vice-president.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Vice-president.....	1	2	2
Secretary-treasurer.....	1	1	1
General counsel.....	1	1	1

DEPARTMENT OF THE INTERIOR

Federal Funds

PUBLIC LAND MANAGEMENT

BUREAU OF LAND MANAGEMENT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF LAND MANAGEMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	33	49	40
GS-14, \$15,841 to \$20,593.....	73	81	83
GS-13, \$13,507 to \$17,557.....	174	180	197
GS-12, \$11,461 to \$14,899.....	307	328	359
GS-11, \$9,657 to \$12,555.....	676	686	732
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	816	833	875
GS-8, \$7,384 to \$9,598.....	6	6	6
GS-7, \$6,734 to \$8,759.....	438	446	438
GS-6, \$6,137 to \$7,982.....	99	99	103
GS-5, \$5,565 to \$7,239.....	556	541	522
GS-4, \$4,995 to \$6,489.....	393	397	406
GS-3, \$4,466 to \$5,807.....	159	164	157
GS-2, \$4,108 to \$5,341.....	19	19	19
GS-1, \$3,776 to \$4,910.....	2	2	2
Grades, established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-3, \$18,278 to \$24,336.....	1	1	1
FC-4, \$15,757 to \$20,494.....	2	3	3
FC-5, \$13,507 to \$17,557.....	4	2	5
FC-6, \$11,491 to \$14,857.....	1	2	5
FC-7, \$9,576 to \$12,604.....	1	1	3
Ungraded positions at hourly rate equivalent to less than \$20,982.....	104	104	104
Total.....	3,870	3,950	4,075

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Director.....	1	1	1
GS-17, \$23,788 to \$26,960: Associate director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director.....	3	3	3

BUREAU OF INDIAN AFFAIRS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF INDIAN AFFAIRS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....			1
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....		1	1
GS-17, \$23,788 to \$26,960.....	2	1	3
GS-16, \$20,982 to \$26,574.....	6	11	11
GS-15, \$18,404 to \$23,921.....	67	95	96
GS-14, \$15,841 to \$20,593.....	273	285	291
GS-13, \$13,507 to \$17,557.....	356	364	386
GS-12, \$11,461 to \$14,899.....	693	753	921
GS-11, \$9,657 to \$12,555.....	1,181	1,262	1,380
GS-10, \$8,821 to \$11,467.....	60	60	60
GS-9, \$8,054 to \$10,475.....	1,906	1,957	3,883
GS-8, \$7,384 to \$9,598.....	73	73	73
GS-7, \$6,734 to \$8,759.....	2,219	2,247	764
GS-6, \$6,137 to \$7,982.....	203	204	204
GS-5, \$5,565 to \$7,239.....	1,634	1,679	1,673
GS-4, \$4,995 to \$6,489.....	2,409	2,426	2,562
GS-3, \$4,466 to \$5,807.....	1,025	1,031	1,036
GS-2, \$4,108 to \$5,341.....	95	95	95
GS-1, \$3,776 to \$4,910.....	2	2	2
Ungraded.....	3,413	3,488	3,508
Total.....	15,618	16,035	16,970

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750: Commissioner.....			1
Executive level V, \$28,000: Commissioner.....	1	1	
GS-18, \$27,055: Deputy commissioner.....		1	1
GS-17, \$23,788 to \$26,960: Assistant commissioner.....	1	1	3
GS-16, \$20,982 to \$26,574: Deputy commissioner.....	1		
Area director.....	1	3	3
Assistant commissioner.....	3	5	3
Assistant to the commissioner.....	1	2	2
Associate commissioner.....	1		
Deputy assistant commissioner.....		1	3

BUREAU OF OUTDOOR RECREATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF OUTDOOR RECREATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	4	4	4
GS-15, \$18,404 to \$23,921.....	23	24	24
GS-14, \$15,841 to \$20,593.....	36	37	38
GS-13, \$13,507 to \$17,557.....	54	58	60
GS-12, \$11,461 to \$14,899.....	66	69	73
GS-11, \$9,657 to \$12,555.....	68	72	76
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	48	52	58
GS-8, \$7,384 to \$9,598.....	5	7	7
GS-7, \$6,734 to \$8,759.....	49	52	56
GS-6, \$6,137 to \$7,982.....	40	40	41
GS-5, \$5,565 to \$7,239.....	42	42	44
GS-4, \$4,995 to \$6,489.....	43	43	45
GS-3, \$4,466 to \$5,807.....	24	23	23
GS-2, \$4,108 to \$5,341.....	2	1	1
Total.....	507	527	553

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Director.....	1	1	1
GS-17, \$23,788 to \$26,960: Associate director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant directors.....	4	4	4

OFFICE OF TERRITORIES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF TERRITORIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055.....	2	2	2
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	4	3	3
GS-15, \$18,404 to \$23,921.....	15	14	14
GS-14, \$15,841 to \$20,593.....	17	23	25
GS-13, \$13,507 to \$17,557.....	25	27	28
GS-12, \$11,461 to \$14,899.....	27	50	50
GS-11, \$9,657 to \$12,555.....	65	78	82
GS-10, \$8,821 to \$11,467.....	16	22	30
GS-9, \$8,054 to \$10,475.....	58	48	51
GS-8, \$7,384 to \$9,598.....	17	20	19
GS-7, \$6,734 to \$8,759.....	25	23	25
GS-6, \$6,137 to \$7,982.....	16	16	16
GS-5, \$5,565 to \$7,239.....	30	48	50

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—cont.			
GS-4, \$4,995 to \$6,489.....	30	32	32
GS-3, \$4,466 to \$5,807.....	11	7	7
GS-2, \$4,108 to \$5,341.....	3	1	1
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	42	39	40
Total.....	407	457	479

HIGHER LEVEL POSITIONS

Special positions at rates equal to or in excess of \$27,055: Governor of Guam.....	1	1	1
Governor of the Virgin Islands.....	1	1	1
GS-18, \$27,055: Governor of American Samoa High commissioner Trust Territory.....	1	1	1
GS-17, \$23,788 to \$26,960: Director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director for Virgin Islands and Guam.....	1		
Secretary of Guam.....	1	1	1
Secretary of the Virgin Islands.....	1	1	1
Deputy high commissioner Trust Territory.....	1	1	1

MINERAL RESOURCES

GEOLOGICAL SURVEY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE GEOLOGICAL SURVEY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	9	12	13
GS-16, \$20,982 to \$26,574.....	12	42	51
GS-15, \$18,404 to \$23,921.....	130	153	198
GS-14, \$15,841 to \$20,593.....	276	344	386
GS-13, \$13,507 to \$17,557.....	673	691	735
GS-12, \$11,461 to \$14,899.....	972	991	1,022
GS-11, \$9,657 to \$12,555.....	1,265	1,261	1,248
GS-10, \$8,821 to \$11,467.....	202	23	23
GS-9, \$8,054 to \$10,475.....	1,192	1,204	1,252
GS-8, \$7,384 to \$9,598.....	53	65	69
GS-7, \$6,734 to \$8,759.....	683	707	764
GS-6, \$6,137 to \$7,982.....	370	397	404
GS-5, \$5,565 to \$7,239.....	812	827	896
GS-4, \$4,995 to \$6,489.....	591	625	635
GS-3, \$4,466 to \$5,807.....	259	268	270
GS-2, \$4,108 to \$5,341.....	97	99	96
GS-1, \$3,776 to \$4,910.....	5	4	4
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-3, \$18,278 to \$24,336.....	4	4	4
FC-4, \$15,757 to \$20,494.....	10	10	10
FC-5, \$13,507 to \$17,557.....	22	22	22
FC-6, \$11,491 to \$14,857.....	23	23	23
FC-7, \$9,576 to \$12,604.....	3	3	3
FC-9, \$8,026 to \$10,503.....	3	3	3
FC-11, \$6,737 to \$8,745.....	1	1	1
FC-12, \$6,133 to \$7,961.....	1	1	1
FC-13, \$5,575 to \$7,249.....	1	1	1
Ungraded.....	780	787	802
Total.....	8,271	8,600	8,978

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Director.....	1	1	1
GS-18, \$27,055: Associate director.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant director.....	1	3	3
Division chief.....	4	4	4
Geologist.....	1	1	1

DEPARTMENT OF THE INTERIOR—Continued

Federal Funds—Continued

MINERAL RESOURCES—Continued

GEOLOGICAL SURVEY—Continued

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE GEOLOGICAL SURVEY—continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960—Con. Geophysicist.....	2	2	2
Hydrologist.....	1	1	2
Scientist-in-charge, earth- quake research center.....		1	1
GS-16, \$20,982 to \$26,574: Assistant director.....		1	1
Executive officer.....		1	1
Division chief.....	1	2	2
Associate division chief.....	2	3	3
Assistant division chief.....	1	9	10
Branch chief.....	1	1	1
Chief, office of marine geology and hydrology.....		1	1
Chemist.....	1	1	1
Engineer.....		4	4
Geologist.....	4	6	10
Geophysicist.....	1	2	2
Hydrologist.....	1	11	15
Ungraded: Research geologist.....	3	3	3
Research hydrologist.....	1	1	1

BUREAU OF MINES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF MINES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
Public Law 313, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	5	5	5
GS-16, \$20,982 to \$26,574.....	18	18	18
GS-15, \$18,404 to \$23,921.....	85	93	97
GS-14, \$15,841 to \$20,593.....	174	184	188
GS-13, \$13,507 to \$17,557.....	325	328	328
GS-12, \$11,461 to \$14,899.....	694	711	715
GS-11, \$9,657 to \$12,555.....	508	524	530
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	483	488	468
GS-8, \$7,384 to \$9,598.....	42	42	42
GS-7, \$6,734 to \$8,759.....	366	368	374
GS-6, \$6,137 to \$7,982.....	183	181	181
GS-5, \$5,565 to \$7,239.....	428	430	433
GS-4, \$4,995 to \$6,489.....	340	342	342
GS-3, \$4,466 to \$5,807.....	265	263	263
GS-2, \$4,108 to \$5,341.....	59	57	57
GS-1, \$3,776 to \$4,910.....	2	2	2
Grades established by the Ad- ministrator, Agency for In- ternational Development: FC-4, \$15,757 to \$20,494.....	1	1	1
FC-5, \$13,507 to \$17,557.....	1	1	1
Ungraded.....	879	866	850
Total.....	4,564	4,910	4,921

HIGHER LEVEL POSITIONS

Executive level V \$28,000: Director.....	1	1	1
Public Law 313, \$27,055: Operations research scientist.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant director.....	3	3	3
Associate director.....	1	1	1
Deputy director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director.....	2	2	2
Assistant to director.....	1	1	1
Chemist.....	1	1	1
Chief of division.....	6	6	6
Deputy assistant director.....	1	1	1
Director of research.....	4	4	4
Metallurgist.....	1	1	1
Research director.....	1	1	1
Science adviser.....	1	1	1

OFFICE OF COAL RESEARCH

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF COAL RESEARCH

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....		1	1
GS-15, \$18,404 to \$23,921.....	4	4	4
GS-14, \$15,841 to \$20,593.....	4	4	4
GS-13, \$13,507 to \$17,557.....	3	3	3
GS-9, \$8,054 to \$10,475.....		1	1
GS-7, \$6,734 to \$8,759.....	4	4	3
GS-6, \$6,137 to \$7,982.....	3	3	5
GS-5, \$5,565 to \$7,239.....	1	1	1
GS-4, \$4,995 to \$6,489.....	2	2	2
GS-3, \$4,466 to \$5,807.....	2	1	
Total.....	23	25	25
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director.....	1	1	1

OFFICE OF OIL AND GAS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	2
GS-15, \$18,404 to \$23,921.....	12	14	15
GS-14, \$15,841 to \$20,593.....	8	4	4
GS-13, \$13,507 to \$17,557.....	5	4	4
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	3	4	4
GS-10, \$8,821 to \$11,467.....			
GS-9, \$8,054 to \$10,475.....	6	5	5
GS-8, \$7,384 to \$9,598.....	1	2	2
GS-7, \$6,734 to \$8,759.....	7	6	6
GS-6, \$6,137 to \$7,982.....	2	7	8
GS-5, \$5,565 to \$7,239.....	14	7	8
GS-4, \$4,995 to \$6,489.....	3	3	3
GS-3, \$4,466 to \$5,807.....	1	1	1
Total.....	67	62	66

HIGHER LEVEL POSITIONS

GS-18, \$27,055: Director.....	1	1	1
Administrator, oil import administration.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director.....	1	1	1
Deputy administrator, oil import administration.....			1

FISH AND WILDLIFE AND PARKS

BUREAU OF COMMERCIAL FISHERIES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF COMMERCIAL FISHERIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$25,374 (Pub- lic Law 313).....	2	2	2
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1

HIGHER LEVEL POSITIONS

	1967 actual	1968 est.	1969 est.
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GRADES AND RANGES—con.

GS-16, \$20,982 to \$26,574.....	9	9	9
GS-15, \$18,404 to \$23,921.....	52	55	55
GS-14, \$15,841 to \$20,593.....	70	91	96
GS-13, \$13,507 to \$17,557.....	148	151	159
GS-12, \$11,461 to \$14,899.....	234	259	264
GS-11, \$9,657 to \$12,555.....	254	262	265
GS-10, \$8,821 to \$11,467.....	3	3	3
GS-9, \$8,054 to \$10,475.....	226	234	231
GS-8, \$7,384 to \$9,598.....	17	17	17
GS-7, \$6,734 to \$8,759.....	206	216	219
GS-6, \$6,137 to \$7,982.....	102	101	101
GS-5, \$5,565 to \$7,239.....	185	178	180
GS-4, \$4,995 to \$6,489.....	134	148	151
GS-3, \$4,466 to \$5,807.....	63	59	59
GS-2, \$4,108 to \$5,341.....	14	12	12
GS-1, \$3,776 to \$4,910.....	1		
Ungraded positions at rates equivalent to \$15,841 and up. Less than \$15,841.....	1	5	5
Grades established by the Ad- ministrator, Agency for In- ternational Development: FC-4, \$15,113 to \$19,691.....	1	1	1
FC-5, \$12,873 to \$16,905.....	2	2	2
Total.....	2,038	2,135	2,161

HIGHER LEVEL POSITIONS

Special positions at rates equal to or in excess of \$24,300 (Public Law 313): Fishery biologist.....	1	1	1
Chemist.....	1	1	1
GS-18, \$27,055: Director.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy director.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director.....	4	4	4
Fishery biologist.....	1	1	1
Laboratory director.....	1	1	1
Regional director.....	3	3	3

BUREAU OF SPORT FISHERIES AND WILDLIFE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF SPORT FISHERIES AND WILDLIFE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	9	10	10
GS-15, \$18,404 to \$23,921.....	33	38	38
GS-14, \$15,841 to \$20,593.....	59	138	141
GS-13, \$13,507 to \$17,557.....	217	175	178
GS-12, \$11,461 to \$14,899.....	414	427	439
GS-11, \$9,657 to \$12,555.....	615	628	621
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	582	611	627
GS-8, \$7,384 to \$9,598.....	10	10	10
GS-7, \$6,734 to \$8,759.....	386	423	445
GS-6, \$6,137 to \$7,982.....	140	143	148
GS-5, \$5,565 to \$7,239.....	491	512	513
GS-4, \$4,995 to \$6,489.....	287	283	286
GS-3, \$4,466 to \$5,807.....	162	165	168
GS-2, \$4,108 to \$5,341.....	19	22	21
Ungraded.....	770	780	793
Total.....	4,178	4,369	4,442

HIGHER LEVEL POSITIONS

GS-18, \$27,055: Director.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy director.....	1	1	1
Director, national fisheries center and aquarium.....	1	1	1
GS-16, \$20,982 to \$26,574: Associate director.....	1	1	1
Assistant director.....	3	4	4
Regional director.....	5	5	5

DEPARTMENT OF THE INTERIOR—Continued

Federal Funds—Continued

FISH AND WILDLIFE AND PARKS—Continued

NATIONAL PARK SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL PARK SERVICE

Table with columns for 1967 actual, 1968 est., and 1969 est. for various grades and ranges (GS-1 to GS-17) and higher level positions (Executive level V, Director, Deputy director, etc.).

Table showing higher level positions for the National Park Service, including Executive level V, Director, Deputy director, Assistant director, Associate director, Chief scientist, and Regional director.

WATER AND POWER DEVELOPMENT BUREAU OF RECLAMATION

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM FUNDS AVAILABLE TO THE BUREAU OF RECLAMATION

Table with columns for 1967 actual, 1968 est., and 1969 est. for various grades and ranges (GS-1 to GS-17) and higher level positions (Executive level V, Director, Deputy director, etc.).

Table for GRADES AND RANGES—CON. showing 1967 actual, 1968 est., and 1969 est. for grades GS-3 to GS-13 and ungraded positions.

Table for HIGHER LEVEL POSITIONS showing Executive level V, Commissioner, Assistant commissioner, Chief engineer, Assistant commissioner, Assistant to the commissioner, Associate chief engineer, Engineer, Physical scientist, and Regional director.

ALASKA POWER ADMINISTRATION

Table with columns for 1967 actual, 1968 est., and 1969 est. for various grades and ranges (GS-17 to GS-2) and higher level positions (GS-17, Administrator).

BONNEVILLE POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BONNEVILLE POWER ADMINISTRATION

Table with columns for 1967 actual, 1968 est., and 1969 est. for various grades and ranges (GS-17 to GS-9) and higher level positions (Executive level V, GS-17, GS-16, GS-15, GS-14, GS-13, GS-12, GS-11, GS-10, GS-9).

Table for GRADES AND RANGES—CON. showing 1967 actual, 1968 est., and 1969 est. for grades GS-8 to GS-1 and ungraded positions.

SOUTHEASTERN POWER ADMINISTRATION OPERATION AND MAINTENANCE

Table with columns for 1967 actual, 1968 est., and 1969 est. for various grades and ranges (GS-18 to GS-2) and higher level positions (GS-18, Administrator).

SOUTHWESTERN POWER ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SOUTHWESTERN POWER ADMINISTRATION

Table with columns for 1967 actual, 1968 est., and 1969 est. for various grades and ranges (GS-18 to GS-3) and higher level positions (GS-18, Administrator).

DEPARTMENT OF THE INTERIOR—Continued

Federal Funds—Continued

WATER POLLUTION CONTROL

OFFICE OF SALINE WATER

SALINE WATER CONVERSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	4	4	4
GS-15, \$18,404 to \$23,921.....	12	16	19
GS-14, \$15,841 to \$20,593.....	22	27	30
GS-13, \$13,507 to \$17,557.....	14	14	22
GS-12, \$11,461 to \$14,899.....	6	7	6
GS-11, \$9,657 to \$12,555.....	7	7	6
GS-9, \$8,054 to \$10,475.....	7	9	11
GS-8, \$7,384 to \$9,598.....	2	2	1
GS-7, \$6,734 to \$8,759.....	9	8	10
GS-6, \$6,137 to \$7,982.....	14	14	16
GS-5, \$5,565 to \$7,239.....	16	13	15
GS-4, \$4,995 to \$6,489.....	4	3	2
GS-3, \$4,466 to \$5,807.....	3	2	2
Ungraded.....	9	9	9
Total.....	132	137	156

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant director, engineering and development.....	1	1	1
Assistant director, research.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant director, project management and plant engineering.....	1	1	1
Chief, desalting feasibility and economic studies.....	1	1	1
Chief, distillation division.....	1	1	1
Technical engineering assistant.....	1	1	1

FEDERAL WATER POLLUTION CONTROL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL WATER POLLUTION CONTROL ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	14	19	21
GS-15, \$18,404 to \$23,921.....	65	89	92
GS-14, \$15,841 to \$20,593.....	173	202	213
GS-13, \$13,507 to \$17,557.....	278	331	381
GS-12, \$11,461 to \$14,899.....	329	369	438
GS-11, \$9,657 to \$12,555.....	208	236	283
GS-9, \$8,054 to \$10,475.....	152	188	230
GS-8, \$7,384 to \$9,598.....	3	5	5
GS-7, \$6,734 to \$8,759.....	204	214	229
GS-6, \$6,137 to \$7,982.....	76	85	86
GS-5, \$5,565 to \$7,239.....	311	368	434
GS-4, \$4,995 to \$6,489.....	209	266	306
GS-3, \$4,466 to \$5,807.....	93	109	116
GS-2, \$4,108 to \$5,341.....	25	31	31
GS-1, \$3,776 to \$4,910.....	5	6	6
Ungraded.....	92	98	100
Commissioned officers.....	24	5	1
Total.....	2,265	2,625	2,976

HIGHER LEVEL POSITIONS

Executive level V, \$28,000:			
Commissioner.....	1	1	1
GS-18, \$27,055:			
Deputy commissioner.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant commissioner for research and development.....	1	1	1
Assistant commissioner for technical programs.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant commissioner for program plans and development.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574—Con.			
Assistant commissioner for comprehensive planning and programs.....	1	1	1
Assistant commissioner for enforcement.....	1	1	1
Director, technical services division.....	1	1	1
Director, engineering development division.....	1	1	1
Director, research division.....	1	1	1
Director, laboratory.....	3	6	6
Director, regional.....	5	7	9

SECRETARIAL OFFICES

OFFICE OF THE SOLICITOR

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SOLICITOR

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	6	6	6
GS-15, \$18,404 to \$23,921.....	35	34	34
GS-14, \$15,841 to \$20,593.....	49	44	44
GS-13, \$13,507 to \$17,557.....	60	59	62
GS-12, \$11,461 to \$14,899.....	37	45	48
GS-11, \$9,657 to \$12,555.....	31	30	34
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	27	30	30
GS-8, \$7,384 to \$9,598.....	1	5	5
GS-7, \$6,734 to \$8,759.....	25	23	23
GS-6, \$6,137 to \$7,982.....	50	47	47
GS-5, \$5,565 to \$7,239.....	68	74	75
GS-4, \$4,995 to \$6,489.....	24	24	27
GS-3, \$4,466 to \$5,807.....	14	16	16
Total.....	432	442	456

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750:			
Solicitor.....	1	1	1
GS-18, \$27,055:			
Deputy solicitor.....	1	1	1
Legislative counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate solicitor.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Associate solicitor.....	6	6	6

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	5	5	5
Executive level V, \$28,000.....	3	3	3
GS-18, \$27,055.....	6	7	8
GS-17, \$23,788 to \$26,960.....	13	14	16
GS-16, \$20,982 to \$26,574.....	17	19	19
GS-15, \$18,404 to \$23,921.....	83	95	95
GS-14, \$15,841 to \$20,593.....	59	65	69
GS-13, \$13,507 to \$17,557.....	52	57	56
GS-12, \$11,461 to \$14,899.....	54	63	62
GS-11, \$9,657 to \$12,555.....	52	53	64
GS-10, \$8,821 to \$11,467.....	6	5	5
GS-9, \$8,054 to \$10,475.....	53	65	59
GS-8, \$7,384 to \$9,598.....	15	14	17
GS-7, \$6,734 to \$8,759.....	61	65	65
GS-6, \$6,137 to \$7,982.....	53	62	64
GS-5, \$5,565 to \$7,239.....	57	50	48
GS-4, \$4,995 to \$6,489.....	31	33	33
GS-3, \$4,466 to \$5,807.....	36	33	34
GS-2, \$4,108 to \$5,341.....	10	10	10
GS-1, \$3,776 to \$4,910.....	1	1	1

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Ungraded.....	68	70	70
Total.....	737	791	805

HIGHER LEVEL POSITIONS

Executive level I, \$35,000:			
Secretary of the Interior.....	1	1	1
Executive level III, \$29,500:			
Under secretary of the Interior.....	1	1	1
Executive level IV, \$28,750:			
Assistant secretary for water and power.....	1	1	1
Assistant secretary for mineral resources.....	1	1	1
Assistant secretary for public land management.....	1	1	1
Assistant secretary for fish and wildlife.....	1	1	1
Assistant secretary for water pollution control.....	1	1	1
Executive level V, \$28,000:			
Administrative assistant secretary.....	1	1	1
Commissioner of fish and wildlife.....	1	1	1
Science adviser.....	1	1	1
GS-18, \$27,055:			
Assistant to the Secretary... Special assistant to the secretary for urban development.....	2	2	2
Deputy under secretary for program analysis.....	1	1	1
Assistant to the assistant secretary for water and power.....	1	1	1
Deputy assistant secretary for water pollution control.....	1	2	2
Assistant to the secretary for land utilization.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant to the Secretary... Deputy under secretary.....	2	2	2
Staff assistant, Agency for International Development program.....	1	1	1
Director, office of ecology.....	1	1	1
Deputy assistant secretary for water and power.....	1	1	1
Deputy assistant secretary for mineral resources.....	1	1	1
Deputy assistant secretary for public land management.....	1	1	1
Deputy program manager for assistant secretary for fish and wildlife and parks.....	1	1	1
Deputy assistant secretary for water pollution control.....	2	1	1
Director, program support staff.....	1	1	1
Deputy assistant secretary for administration.....	1	1	1
Director, office of survey and review.....	1	1	1
Director, office of budget.....	1	1	1
Director, office of personnel management.....	1	1	1
Deputy program manager, marine resources.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant to the under secretary.....	1	1	1
Assistant director, office of program analysis.....	1	1	1
Deputy director, office of information.....	1	1	1
Assistant to the science adviser.....	2	2	2
General engineer, water and power.....	1	1	1
Staff assistant, water and power.....	1	1	1
Staff assistant, mineral resources.....	1	2	2
Assistant director, program support staff.....	1	1	1
Administrator, defense electric power administration.....	1	1	1
Chief, division of compliance, office of survey and review.....	1	1	1
Supervising auditor, office of survey and review.....	1	1	1
Director of management operations.....	1	1	1
Director of management research.....	1	1	1
Assistant director, office of personnel management.....	1	1	1
Director of program review, office of the commissioner of fish and wildlife.....	1	1	1
Director, Job Corps program.....	1	1	1
Director, office of minerals and solid fuels.....	1	1	1

DEPARTMENT OF THE INTERIOR—Continued

Federal Funds—Continued

SECRETARIAL OFFICES—Continued

OFFICE OF WATER RESOURCES RESEARCH

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF WATER RESOURCES RESEARCH

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,778 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	5	5

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-15, \$18,404 to \$23,921.....	3	5	5
GS-14, \$15,641 to \$20,593.....	1	6	6
GS-13, \$14,607 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	-----	1	1
GS-11, \$9,667 to \$12,655.....	1	1	1
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	5	8	8
GS-6, \$6,137 to \$7,982.....	1	2	2
GS-5, \$5,565 to \$7,239.....	1	5	5
GS-4, \$4,995 to \$6,439.....	1	2	2
GS-3, \$4,460 to \$5,807.....	-----	1	1
Total.....	21	41	41

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Director.....	1	1	1
GS-17, \$23,778 to \$26,960:			
Associate director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Physical scientist (water re- sources research).....	3	4	4
Manager, scientific informa- tion center.....	-----	1	1

DEPARTMENT OF JUSTICE

Federal Funds

GENERAL ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO SALARIES AND EXPENSES GENERAL ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	5	5	5
GS-17, \$23,788 to \$26,960.....	9	9	9
GS-16, \$20,982 to \$26,574.....	10	11	11
GS-15, \$18,404 to \$23,921.....	12	13	17
GS-14, \$15,841 to \$20,593.....	23	23	34
GS-13, \$13,507 to \$17,557.....	30	28	31
GS-12, \$11,461 to \$14,899.....	18	17	27
GS-11, \$9,657 to \$12,555.....	14	17	21
GS-10, \$8,821 to \$11,467.....	9	10	10
GS-9, \$8,054 to \$10,475.....	36	39	44
GS-8, \$7,384 to \$9,598.....	18	17	17
GS-7, \$6,734 to \$8,759.....	42	40	43
GS-6, \$6,137 to \$7,982.....	59	60	77
GS-5, \$5,565 to \$7,239.....	97	99	111
GS-4, \$4,995 to \$6,489.....	67	65	67
GS-3, \$4,466 to \$5,807.....	55	56	57
GS-2, \$4,108 to \$5,341.....	38	37	36
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded positions.....	45	45	45
Total.....	591	600	666

HIGHER LEVEL POSITIONS

Executive level I, \$35,000:			
Attorney General.....	1	1	1
Executive level III, \$29,500:			
Deputy attorney general.....	1	1	1
Executive level V, \$28,000:			
Assistant attorney general for administration.....	1	1	1
GS-18, \$27,055:			
Assistant deputy attorney general.....	2	2	2
Confidential assistant to the attorney general.....	1	1	1
Director of public information.....	1	1	1
Executive assistant to the attorney general.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Chairman, board of parole.....	1	1	1
Chairman, youth correction division.....	1	1	1
First assistant.....	1	1	1
Member, board of parole.....	6	6	6
GS-16, \$20,982 to \$26,574:			
Director, Office of Criminal Justice.....	1	1	1
Chairman, board of immigration appeals.....	1	1	1
Chief, executive office for United States marshals.....	1	1	1
Chief, executive office for United States attorneys.....	1	1	1
Chief, legislative and legal section.....	1	1	1
Chief, management, inspection and audit office.....	1	1	1
Confidential assistant to attorney general.....	1	1	1
Director of personnel.....	1	1	1
Executive assistant to the deputy attorney general.....	1	1	1
Financial manager (chief, budget and accounts office).....	1	1	1
Pardon attorney.....	1	1	1

GENERAL LEGAL ACTIVITIES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO SALARIES AND EXPENSES, GENERAL LEGAL ACTIVITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	7	7	7
GS-18, \$27,055.....	8	8	7
GS-17, \$23,788 to \$26,960.....	11	10	10
GS-16, \$20,982 to \$26,574.....	41	41	41
GS-15, \$18,404 to \$23,921.....	170	174	187
GS-14, \$15,841 to \$20,593.....	184	186	193
GS-13, \$13,507 to \$17,557.....	161	150	161
GS-12, \$11,461 to \$14,899.....	139	146	143
GS-11, \$9,657 to \$12,555.....	116	121	134
GS-10, \$8,821 to \$11,467.....	10	10	10
GS-9, \$8,054 to \$10,475.....	111	112	127
GS-8, \$7,384 to \$9,598.....	49	51	52
GS-7, \$6,734 to \$8,759.....	91	82	98
GS-6, \$6,137 to \$7,982.....	166	161	161
GS-5, \$5,565 to \$7,239.....	193	214	228
GS-4, \$4,995 to \$6,489.....	128	107	110
GS-3, \$4,466 to \$5,807.....	75	82	84
GS-2, \$4,108 to \$5,341.....	56	51	58
GS-1, \$3,776 to \$4,910.....	6	7	7
Ungraded.....	2	3	3
Total.....	1,725	1,731	1,822

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Solicitor General.....	1	1	1
Executive level IV, \$28,750:			
Assistant attorney general.....	7	7	7
GS-18, \$27,055:			
First assistant.....	7	7	7
Special assistant to the attorney general.....	1	1	1
GS-17, \$23,788 to \$26,960:			
First assistant.....	1	1	1
Second assistant.....	6	5	5
Assistant for civil trials.....	1	1	1
Chief, land acquisition section.....	1	1	1
Chief, organized crime and racketeering section.....	1	1	1
Special assistant to the attorney general.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant chief, appellate section.....	1	1	1
Attorney.....	3	3	3
Chief, administrative regulations section.....	1	1	1
Chief, admiralty and shipping section.....	1	1	1
Chief, appeals and research section.....	3	3	3
Chief, appellate section.....	2	2	2
Chief, court of claims section.....	2	2	2
Chief, criminal section.....	1	1	1
Chief, customs section.....	1	1	1
Chief, frauds section.....	2	2	2
Chief, general claims section.....	1	1	1
Chief, general crime section.....	1	1	1
Chief, general litigation section.....	2	2	2
Chief, legislative and special projects section.....	1	1	1
Chief, patent section.....	1	1	1
Chief, refund trial section No. 1.....	1	1	1
Chief, refund trial section No. 2.....	1	1	1
Chief, review section.....	1	1	1
Chief, southwestern section.....	1	1	1

	1967 actual	1968 est.	1969 est.
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HIGHER LEVEL POSITIONS—con.

GS-16, \$20,982 to \$26,574—Con.			
Chief, torts section.....	1	1	1
Confidential assistant.....	1	1	1
Deputy chief, organized crime and racketeering section.....	2	2	2
Executive assistant.....	3	3	3
Senior trial attorney.....	1	1	1
Staff assistant.....	1	1	1
Trial attorney.....	5	5	5

ANTITRUST DIVISION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ANTITRUST DIVISION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	12	12	12
GS-15, \$18,404 to \$23,921.....	73	73	73
GS-14, \$15,841 to \$20,593.....	77	77	77
GS-13, \$13,507 to \$17,557.....	86	89	89
GS-12, \$11,461 to \$14,899.....	44	42	42
GS-11, \$9,657 to \$12,555.....	31	29	29
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	48	48	47
GS-8, \$7,384 to \$9,598.....	21	21	21
GS-7, \$6,734 to \$8,759.....	28	29	29
GS-6, \$6,137 to \$7,982.....	55	54	54
GS-5, \$5,565 to \$7,239.....	67	65	62
GS-4, \$4,995 to \$6,489.....	38	37	36
GS-3, \$4,466 to \$5,807.....	13	18	18
GS-2, \$4,108 to \$5,341.....	13	12	12
GS-1, \$3,776 to \$4,910.....	1	1	1
Total.....	614	614	609

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750:			
Assistant attorney general.....	1	1	1
GS-18, \$27,055:			
First assistant.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Director of operations.....	1	1	1
Director of policy planning.....	1	1	1
Deputy director of operations.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Chief, evaluation section.....	1	1	1
Chief, trial section.....	1	1	1
Chief, special litigation section.....	1	1	1
Chief, appellate section.....	1	1	1
Chief, judgments and judgment enforcement section.....	1	1	1
Chief, special trial section.....	1	1	1
Chief, economic section.....	1	1	1
Chief, foreign commerce section.....	1	1	1
Chief, Chicago office.....	1	1	1
Chief, public counsel and legislative section.....	1	1	1
Chief, New York office.....	1	1	1
Supervisory attorney.....	1	1	1

DEPARTMENT OF JUSTICE—Continued

Federal Funds—Continued

UNITED STATES ATTORNEYS AND MARSHALS
CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO SALARIES AND EXPENSES, U.S. ATTORNEYS AND MARSHALS

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (Executive level IV, V, GS-15 to GS-1) and HIGHER LEVEL POSITIONS (Executive level IV, V, Attorney, Assistant attorney, Ungraded).

OFFICE OF LAW ENFORCEMENT ASSISTANCE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF LAW ENFORCEMENT ASSISTANCE

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (GS-18 to GS-1) and HIGHER LEVEL POSITIONS (Director, Deputy director, Assistant director).

COMMUNITY RELATIONS SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMUNITY RELATIONS SERVICE

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (Executive level IV, GS-18 to GS-1) and HIGHER LEVEL POSITIONS (Director, Deputy director, Associate director, etc.).

FEDERAL BUREAU OF INVESTIGATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL BUREAU OF INVESTIGATION

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (Executive level II, III, V, GS-18 to GS-1) and HIGHER LEVEL POSITIONS (Executive level V, Commissioner, etc.).

HIGHER LEVEL POSITIONS

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Executive level II, \$30,000; Executive level III, \$29,500; Executive level V, \$28,000; GS-18, \$27,055; GS-17, \$23,788 to \$26,960; GS-16, \$20,982 to \$26,574; GS-15, \$18,404 to \$23,921; GS-14, \$15,841 to \$20,593; GS-13, \$13,507 to \$17,557; GS-12, \$11,461 to \$14,899; GS-11, \$9,657 to \$12,555; GS-9, \$8,054 to \$10,475; GS-8, \$7,384 to \$9,598; GS-7, \$6,734 to \$8,759; GS-6, \$6,137 to \$7,982; GS-5, \$5,565 to \$7,239; GS-4, \$4,995 to \$6,489; GS-3, \$4,466 to \$5,807; GS-2, \$4,108 to \$5,341; Ungraded.

IMMIGRATION AND NATURALIZATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE IMMIGRATION AND NATURALIZATION SERVICE

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES (Executive level V, GS-18 to GS-1) and HIGHER LEVEL POSITIONS (Executive level V, Commissioner, etc.).

DEPARTMENT OF JUSTICE—Continued

Federal Funds—Continued

FEDERAL PRISON SYSTEM

BUREAU OF PRISONS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF PRISONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	3	3
GS-16, \$20,982 to \$26,574.....	15	17	17
GS-15, \$18,404 to \$23,921.....	19	18	18
GS-14, \$15,841 to \$20,593.....	33	29	31
GS-13, \$13,507 to \$17,557.....	37	37	37
GS-12, \$11,461 to \$14,899.....	131	134	153
GS-11, \$9,657 to \$12,555.....	242	246	257
GS-10, \$8,821 to \$11,467.....	81	81	88
GS-9, \$8,054 to \$10,475.....	347	347	347
GS-8, \$7,384 to \$9,598.....	446	460	471
GS-7, \$6,734 to \$8,759.....	2,131	2,132	2,127
GS-6, \$6,137 to \$7,982.....	425	428	434
GS-5, \$5,565 to \$7,239.....	96	96	109
GS-4, \$4,995 to \$6,489.....	82	82	92
GS-3, \$4,466 to \$5,807.....	27	27	27
GS-2, \$4,108 to \$5,341.....	3	3	3
Ungraded.....	769	767	767
Total.....	4,887	4,908	4,982

HIGHER LEVEL POSITIONS

Executive level V, \$28,000:			
Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant Director.....	2	3	3
GS-16, \$20,982 to \$26,574:			
Assistant Director.....	1		
Warden.....	11	11	11
Legal and legislative counsel.....	1	1	1
Architectural director.....	1	1	1
Deputy assistant director.....	1	3	3
Chief, planning and evaluation.....		1	1

ALLOCATION TO PUBLIC HEALTH SERVICE—DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	5	5
GS-14, \$15,841 to \$20,593.....			1
GS-13, \$13,507 to \$17,557.....	4	7	10
GS-12, \$11,461 to \$14,899.....	10	11	11
GS-11, \$9,657 to \$12,555.....	24	25	25
GS-10, \$8,821 to \$11,467.....	10	10	10
GS-9, \$8,054 to \$10,475.....	16	18	18
GS-8, \$7,384 to \$9,598.....	91	99	101
GS-7, \$6,734 to \$8,759.....	7	8	7
GS-6, \$6,137 to \$7,982.....	23	13	13
GS-5, \$5,565 to \$7,239.....	8	15	44
GS-4, \$4,995 to \$6,489.....		1	
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Assistant surgeon general, \$13,235 to \$21,746.....	1	1	1
Director grade, \$10,117 to \$19,615.....	15	17	17
Senior grade, \$8,332 to \$16,775.....	6	6	6
Full grade, \$7,219 to \$14,716.....	52	52	57
Senior assistant grade, \$6,794 to \$13,294.....	30	32	33
Total.....	298	320	359

BUILDINGS AND FACILITIES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF PRISONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1	3	3
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-4, \$4,995 to \$6,489.....	1	1	1
Ungraded.....	15	13	13
Total.....	21	21	21

FEDERAL PRISON INDUSTRIES, INCORPORATED

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO FEDERAL PRISON INDUSTRIES, INCORPORATED

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	8	9	9
GS-13, \$13,507 to \$17,557.....	13	13	13
GS-12, \$11,461 to \$14,899.....	34	28	28
GS-11, \$9,657 to \$12,555.....	71	67	73
GS-10, \$8,821 to \$11,467.....	19	15	15
GS-9, \$8,054 to \$10,475.....	142	139	157
GS-8, \$7,384 to \$9,598.....	23	24	24
GS-7, \$6,734 to \$8,759.....	36	34	34
GS-6, \$6,137 to \$7,982.....	14	13	13
GS-5, \$5,565 to \$7,239.....	11	9	9
GS-4, \$4,995 to \$6,489.....	7	7	7
GS-3, \$4,466 to \$5,807.....	1	1	1
Ungraded.....	329	308	304
Total.....	715	674	694

HIGHER LEVEL POSITIONS

GS-17, \$23,788 to \$26,960:			
Associate commissioner.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Secretary.....	1	1	1

Trust Funds

COMMISSARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF PRISONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	21	21	21
GS-6, \$6,137 to \$7,982.....	22	23	23
GS-5, \$5,565 to \$7,239.....	1		
Total.....	46	46	46

DEPARTMENT OF LABOR

Federal Funds

MANPOWER ADMINISTRATION

MANPOWER DEVELOPMENT AND TRAINING ACTIVITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	4	5	5
GS-14, \$15,841 to \$20,593.....	24	23	20
GS-13, \$13,507 to \$17,557.....	35	33	38
GS-12, \$11,461 to \$14,899.....	13	12	13
GS-11, \$9,657 to \$12,555.....	13	14	15
GS-9, \$8,054 to \$10,475.....	18	23	22
GS-8, \$7,384 to \$9,598.....	2	-----	-----
GS-7, \$6,734 to \$8,759.....	10	11	9
GS-6, \$6,137 to \$7,982.....	12	10	9
GS-5, \$5,565 to \$7,239.....	15	18	22
GS-4, \$4,995 to \$6,489.....	26	26	24
GS-3, \$4,466 to \$5,807.....	14	12	11
GS-2, \$4,108 to \$5,341.....	5	5	4
GS-1, \$3,776 to \$4,910.....	1	-----	-----
Total.....	193	193	193

HIGHER LEVEL POSITIONS

GS-16, \$20,982 to \$26,574: Assistant to the assistant secretary.....	1	-----	-----
Division director.....	-----	1	1

OFFICE OF MANPOWER ADMINISTRATOR, SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	7	7	7
GS-16, \$20,982 to \$26,574.....	7	15	15
GS-15, \$18,404 to \$23,921.....	36	30	44
GS-14, \$15,841 to \$20,593.....	66	66	74
GS-13, \$13,507 to \$17,557.....	56	56	79
GS-12, \$11,461 to \$14,899.....	36	36	63
GS-11, \$9,657 to \$12,555.....	22	22	40
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	24	27	37
GS-8, \$7,384 to \$9,598.....	3	3	3
GS-7, \$6,734 to \$8,759.....	28	36	43
GS-6, \$6,137 to \$7,982.....	33	33	35
GS-5, \$5,565 to \$7,239.....	70	70	106
GS-4, \$4,995 to \$6,489.....	14	14	19
GS-3, \$4,466 to \$5,807.....	4	4	9
Total.....	410	432	578

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Manpower Administrator....	1	1	1
GS-18, \$27,055: Deputy manpower adminis- trator.....	1	1	1
Associate manpower adminis- trator.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant manpower adminis- trator.....	2	2	2
Executive secretary.....	1	1	1
Deputy associate manpower administrator.....	1	1	1
Special assistant.....	1	1	1
Office director.....	2	2	2
GS-16, \$20,982 to \$26,574: Special assistant.....	1	1	1
Assistant manpower adminis- trator.....	1	1	1
Deputy assistant manpower administrator.....	1	1	1
Office director.....	2	2	2
Deputy office director.....	2	2	2
Regional manpower admin- istrator.....	-----	8	8

BUREAU OF APPRENTICESHIP AND TRAINING

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	21	22	23
GS-14, \$15,841 to \$20,593.....	19	28	30
GS-13, \$13,507 to \$17,557.....	78	70	86
GS-12, \$11,461 to \$14,899.....	219	212	217
GS-11, \$9,657 to \$12,555.....	68	63	63
GS-9, \$8,054 to \$10,475.....	4	5	5
GS-8, \$7,384 to \$9,598.....	3	3	3
GS-7, \$6,734 to \$8,759.....	16	16	23
GS-6, \$6,137 to \$7,982.....	33	44	45
GS-5, \$5,565 to \$7,239.....	142	139	147
GS-4, \$4,995 to \$6,489.....	79	68	68
GS-3, \$4,466 to \$5,807.....	1	1	1
GS-2, \$4,108 to \$5,341.....	1	1	1
Total.....	686	674	714
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Administrator.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy administrator.....	1	1	1

BUREAU OF EMPLOYMENT SECURITY, GRANTS TO STATES FOR UNEMPLOYMENT COM- PENSATION AND EMPLOYMENT SERVICE ADMINISTRATION, DISTRICT OF COLUMBIA EMPLOYMENT SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	4	6	6
GS-13, \$13,507 to \$17,557.....	11	9	9
GS-12, \$11,461 to \$14,899.....	14	14	14
GS-11, \$9,657 to \$12,555.....	42	42	42
GS-9, \$8,054 to \$10,475.....	113	113	113
GS-7, \$6,734 to \$8,759.....	17	17	17
GS-5, \$5,565 to \$7,239.....	17	17	17
GS-4, \$4,995 to \$6,489.....	41	41	41
GS-3, \$4,466 to \$5,807.....	30	30	30
Total.....	290	290	290

BUREAU OF EMPLOYMENT SECURITY SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	9	9	9
GS-15, \$18,404 to \$23,921.....	62	62	66
GS-14, \$15,841 to \$20,593.....	127	127	135
GS-13, \$13,507 to \$17,557.....	322	317	371
GS-12, \$11,461 to \$14,899.....	296	284	311
GS-11, \$9,657 to \$12,555.....	127	127	150
GS-9, \$8,054 to \$10,475.....	58	54	56
GS-8, \$7,384 to \$9,598.....	9	8	8
GS-7, \$6,734 to \$8,759.....	54	53	53
GS-6, \$6,137 to \$7,982.....	56	57	92
GS-5, \$5,565 to \$7,239.....	237	236	248
GS-4, \$4,995 to \$6,489.....	184	182	205
GS-3, \$4,466 to \$5,807.....	17	17	17
GS-2, \$4,108 to \$5,341.....	1	1	1
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded positions at annual rates: Less than \$6,600.....	3	3	3
Total.....	1,597	1,672	1,730

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1
Director, USES.....	1	1	1
Director, UI.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director.....	1	1	1
Assistant director for program planning and development.....	1	1	1
Chief, veterans employment service.....	1	1	1
Deputy director.....	1	1	1
Director.....	4	4	4
Director (supervisory actuary lie).....	1	1	1

BUREAU OF WORK TRAINING PROGRAMS

ALLOCATION FROM OFFICE OF ECONOMIC OPPORTUNITY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	38	54	64
GS-14, \$15,841 to \$20,593.....	50	66	98
GS-13, \$13,507 to \$17,557.....	104	106	142
GS-12, \$11,461 to \$14,899.....	91	106	133
GS-11, \$9,657 to \$12,555.....	39	41	62
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	47	47	58
GS-7, \$6,734 to \$8,759.....	44	46	49
GS-6, \$6,137 to \$7,982.....	41	57	57
GS-5, \$5,565 to \$7,239.....	80	88	112
GS-4, \$4,995 to \$6,489.....	55	58	68
GS-3, \$4,466 to \$5,807.....	5	5	11
Total.....	600	680	880
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574: Director.....	3	3	3

WORK INCENTIVE PROGRAM ACTIVITIES

ALLOCATION FROM HEALTH, EDUCATION AND WELFARE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	-----	-----	1
GS-15, \$18,404 to \$23,921.....	-----	-----	3
GS-14, \$15,841 to \$20,593.....	-----	-----	17
GS-13, \$13,507 to \$17,557.....	-----	-----	28
GS-12, \$11,461 to \$14,899.....	-----	-----	29
GS-11, \$9,657 to \$12,555.....	-----	-----	33
GS-9, \$8,054 to \$10,475.....	-----	-----	9
GS-7, \$6,734 to \$8,759.....	-----	-----	2
GS-6, \$6,137 to \$7,982.....	-----	-----	4
GS-5, \$5,565 to \$7,239.....	-----	-----	17
GS-4, \$4,995 to \$6,489.....	-----	-----	22
Total.....	-----	-----	165
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,5			

DEPARTMENT OF LABOR—Continued

Federal Funds—Continued

MANPOWER ADMINISTRATION—Con.

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	2	2
GS-14, \$15,841 to \$20,593.....	4	7	7
GS-13, \$13,507 to \$17,557.....	32	49	49
GS-12, \$11,461 to \$14,899.....	10	15	15
GS-11, \$9,657 to \$12,555.....	6	8	8
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-7, \$6,734 to \$8,759.....	2	2	2
GS-6, \$6,137 to \$7,982.....	3	4	4
GS-5, \$5,565 to \$7,239.....	9	10	10
GS-4, \$4,995 to \$6,489.....	4	5	5
Total.....	72	103	103

LABOR-MANAGEMENT SERVICES ADMINISTRATION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	7	7	7
GS-15, \$18,404 to \$23,921.....	24	24	24
GS-14, \$15,841 to \$20,593.....	80	81	81
GS-13, \$13,507 to \$17,557.....	66	79	79
GS-12, \$11,461 to \$14,899.....	182	140	146
GS-11, \$9,657 to \$12,555.....	31	32	32
GS-9, \$8,054 to \$10,475.....	18	12	12
GS-8, \$7,384 to \$9,598.....	5	5	5
GS-7, \$6,734 to \$8,759.....	27	28	28
GS-6, \$6,137 to \$7,982.....	56	60	60
GS-5, \$5,565 to \$7,239.....	98	92	93
GS-4, \$4,995 to \$6,489.....	50	47	49
GS-3, \$4,466 to \$5,807.....	37	34	34
GS-2, \$4,108 to \$5,341.....	10	12	14
Total.....	673	655	666
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1
Director.....	1	1	1
GS-16, \$20,982 to \$26,574: Director.....	3	3	3
Deputy director.....	1	1	1
Chief of division.....	2	2	2
Assistant executive director.....	1	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....		1	1
GS-11, \$9,657 to \$12,555.....		3	3
GS-9, \$8,054 to \$10,475.....		1	1
GS-5, \$5,565 to \$7,239.....		1	1
GS-4, \$4,995 to \$6,489.....		2	2
GS-3, \$4,466 to \$5,807.....	3	4	4
Total.....	3	12	12

WAGE AND LABOR STANDARDS

WAGE AND LABOR STANDARDS ADMINISTRATION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....			1
GS-17, \$23,788 to \$26,960.....	4	4	5
GS-16, \$20,982 to \$26,574.....	4	4	6
GS-15, \$18,404 to \$23,921.....	21	23	27
GS-14, \$15,841 to \$20,593.....	32	34	37
GS-13, \$13,507 to \$17,557.....	75	93	93
GS-12, \$11,461 to \$14,899.....	85	88	102
GS-11, \$9,657 to \$12,555.....	102	123	125
GS-10, \$8,821 to \$11,467.....			1
GS-9, \$8,054 to \$10,475.....	59	66	65
GS-8, \$7,384 to \$9,598.....	8	9	9
GS-7, \$6,734 to \$8,759.....	55	56	57
GS-6, \$6,137 to \$7,982.....	62	62	66
GS-5, \$5,565 to \$7,239.....	202	229	231
GS-4, \$4,995 to \$6,489.....	99	110	110
GS-3, \$4,466 to \$5,807.....	86	90	90
GS-2, \$4,108 to \$5,341.....	1	1	1
Ungraded.....	1	1	1
Total.....	896	993	1,030
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750: Assistant secretary of labor.....			1
GS-17, \$23,788 to \$26,960: Deputy assistant secretary of labor.....			1
Director of Bureau.....	3	3	3
Executive director, the President's committee.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy Bureau Director.....	3	3	3
Director, office of occupational safety.....	1	1	1
Chairman, employees' compensation appeals board.....			1
Special assistant.....			1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	1		
GS-13, \$13,507 to \$17,557.....	10		
GS-12, \$11,461 to \$14,899.....	8		
GS-5, \$5,565 to \$7,239.....	1		
GS-4, \$4,995 to \$6,489.....	3		
Total.....	23		

WAGE AND HOUR DIVISION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	18	17	17
GS-14, \$15,841 to \$20,593.....	50	46	46
GS-13, \$13,507 to \$17,557.....	139	139	139
GS-12, \$11,461 to \$14,899.....	323	417	431
GS-11, \$9,657 to \$12,555.....	605	605	605
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	82	112	112
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	157	192	232

	1967 actual	1968 est.	1969 est.
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GRADES AND RANGES—CON.

GS-6, \$6,137 to \$7,982.....	34	34	34
GS-5, \$5,565 to \$7,239.....	209	192	192
GS-4, \$4,995 to \$6,489.....	80	87	108
GS-3, \$4,466 to \$5,807.....	83	96	96
GS-2, \$4,108 to \$5,341.....	14	7	7
GS-1, \$3,776 to \$4,910.....	2	2	2
Total.....	1,804	1,954	2,029

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy administrator.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant administrator.....	3	3	3

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....		2	2
GS-13, \$13,507 to \$17,557.....		5	5
GS-12, \$11,461 to \$14,899.....		1	1
GS-11, \$9,657 to \$12,555.....		2	2
GS-6, \$6,137 to \$7,982.....		7	7
GS-4, \$4,995 to \$6,489.....		1	1
Total.....		18	18

BUREAU OF LABOR STATISTICS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	13	13	13
GS-15, \$18,404 to \$23,921.....	53	60	61
GS-14, \$15,841 to \$20,593.....	82	88	92
GS-13, \$13,507 to \$17,557.....	126	125	131
GS-12, \$11,461 to \$14,899.....	121	138	147
GS-11, \$9,657 to \$12,555.....	138	144	155
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	128	137	158
GS-8, \$7,384 to \$9,598.....	4	3	3
GS-7, \$6,734 to \$8,759.....	134	138	151
GS-6, \$6,137 to \$7,982.....	65	67	67
GS-5, \$5,565 to \$7,239.....	207	200	214
GS-4, \$4,995 to \$6,489.....	220	201	208
GS-3, \$4,466 to \$5,807.....	77	56	57
GS-2, \$4,108 to \$5,341.....	12	10	10
GS-1, \$3,776 to \$4,910.....		4	4
Ungraded.....	2	2	2
Total.....	1,387	1,391	1,478
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Commissioner.....	1	1	1
GS-18, \$27,055: Deputy commissioner.....	1	1	1
GS-17, \$23,788 to \$26,960: Chief economist.....	1	1	1
Chief statistician.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant commissioner.....	4	4	4
Chief of division.....	5	5	5
Director.....	1	1	1
Economist.....	2	2	2
Special assistant.....	1	1	1

DEPARTMENT OF LABOR—Continued

Federal Funds—Continued

BUREAU OF INTERNATIONAL LABOR AFFAIRS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	4	4	4
GS-15, \$18,404 to \$23,921.....	17	17	17
GS-14, \$15,841 to \$20,593.....	5	5	6
GS-13, \$13,507 to \$17,557.....	9	8	8
GS-12, \$11,461 to \$14,899.....	5	5	5
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	7	7	7
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	11	11	11
GS-6, \$6,137 to \$7,982.....	9	9	10
GS-5, \$5,565 to \$7,239.....	11	11	11
GS-4, \$4,995 to \$6,489.....	7	7	7
Total.....	92	91	93

HIGHER LEVEL POSITIONS

Executive level V, \$28,000:			
Assistant secretary of labor.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy assistant secretary.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Director, office of country programs.....	1	1	1
Director, division of foreign economic policy.....	1	1	1
Director, division of trade adjustment assistance.....	1	1	1
Bureau administrator.....	1	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	20	23	28
GS-14, \$15,841 to \$20,593.....	33	35	40
GS-13, \$13,507 to \$17,557.....	22	24	24
GS-12, \$11,461 to \$14,899.....	19	16	16
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-10, \$8,821 to \$11,467.....	6	6	6
GS-9, \$8,054 to \$10,475.....	7	7	8
GS-8, \$7,384 to \$9,598.....	10	11	11
GS-7, \$6,734 to \$8,759.....	23	24	24
GS-6, \$6,137 to \$7,982.....	13	13	13
GS-5, \$5,565 to \$7,239.....	13	13	13
GS-4, \$4,995 to \$6,489.....	1	2	2
Total.....	157	164	175

HIGHER LEVEL POSITIONS

GS-16, \$20,982 to \$26,574:			
Director, Manpower Institute.....	1	1	1

OFFICE OF THE SOLICITOR

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SOLICITOR

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	5	6	6
GS-15, \$18,404 to \$23,921.....	33	35	35
GS-14, \$15,841 to \$20,593.....	38	43	43
GS-13, \$13,507 to \$17,557.....	73	72	77
GS-12, \$11,461 to \$14,899.....	50	71	83
GS-11, \$9,657 to \$12,555.....	26	24	34
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	33	21	4
GS-8, \$7,384 to \$9,598.....	6	7	7
GS-7, \$6,734 to \$8,759.....	36	35	34

GRADES AND RANGES—CON.

GS-6, \$6,137 to \$7,982.....	29	28	28
GS-5, \$5,565 to \$7,239.....	65	65	65
GS-4, \$4,995 to \$6,489.....	40	46	51
GS-3, \$4,466 to \$5,807.....	42	35	35
GS-2, \$4,108 to \$5,341.....	2	3	3
GS-1, \$3,776 to \$4,910.....	2	1	1
Total.....	485	497	511

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750:			
Solicitor of labor.....	1	1	1
GS-18, \$27,055:			
Deputy solicitor.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate solicitor.....	2	2	2
GS-16, \$20,982 to \$26,574:			
Associate solicitor.....	2	2	2
Associate administrator.....	1	1	1
Deputy associate solicitor.....	1	1	1
Hearing examiners.....	2	2	2

OFFICE OF THE SECRETARY

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	3	3	2
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	7	6	5
GS-16, \$20,982 to \$26,574.....	5	5	4
GS-15, \$18,404 to \$23,921.....	23	25	22
GS-14, \$15,841 to \$20,593.....	27	28	36
GS-13, \$13,507 to \$17,557.....	62	54	67
GS-12, \$11,461 to \$14,899.....	35	39	51
GS-11, \$9,657 to \$12,555.....	34	6	33
GS-10, \$8,821 to \$11,467.....	6	6	5
GS-9, \$8,054 to \$10,475.....	16	15	15
GS-8, \$7,384 to \$9,598.....	2	5	5
GS-7, \$6,734 to \$8,759.....	25	23	24
GS-6, \$6,137 to \$7,982.....	22	20	17
GS-5, \$5,565 to \$7,239.....	30	40	43
GS-4, \$4,995 to \$6,489.....	19	22	26
GS-3, \$4,466 to \$5,807.....	8	6	6
GS-2, \$4,108 to \$5,341.....	1		
Total.....	330	334	367

HIGHER LEVEL POSITIONS

Executive level I, \$35,000:			
Secretary of Labor.....	1	1	1
Executive level III, \$29,500:			
Under secretary of labor.....	1	1	1
Executive level IV, \$28,750:			
Assistant secretary of labor.....	3	3	2
Executive level V, \$28,000:			
Assistant secretary of labor for administration.....	1	1	1
GS-18, \$27,055:			
Deputy under secretary.....	1	1	1
Executive assistant to the secretary.....	1	1	1
Economic adviser.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant to the under secretary.....	1		
Executive assistant to the under secretary.....		1	1
Deputy assistant secretary.....	2	1	
Special assistant to the secretary.....	1	1	1
Director, office of policy planning.....	1	1	1
Deputy assistant secretary for administration.....	1	1	1
Director, office of information.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Special assistant to the under secretary.....	1	1	1
Assistant assistant secretary for administration.....	1	1	1
Chairman, employees' compensation appeals board.....	1	1	
Director, office of organization and management.....	1	1	1
Director, office of program and budget review.....	1	1	1

FEDERAL CONTRACT COMPLIANCE AND CIVIL RIGHTS PROGRAM

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	12
GS-14, \$15,841 to \$20,593.....	9	9	13
GS-13, \$13,507 to \$17,557.....	18	18	29
GS-12, \$11,461 to \$14,899.....	2	3	16
GS-11, \$9,657 to \$12,555.....	3	3	14
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	4	4	8
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	11	11	10
GS-6, \$6,137 to \$7,982.....	6	6	11
GS-5, \$5,565 to \$7,239.....	3	4	11
GS-4, \$4,995 to \$6,489.....	1	1	8
GS-3, \$4,466 to \$5,807.....			2
Total.....	67	69	139

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate director of compliance.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Special assistant to the director.....	1	1	1

PREVENTING AGE DISCRIMINATION IN EMPLOYMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....			1
GS-13, \$13,507 to \$17,557.....			2
GS-12, \$11,461 to \$14,899.....			27
GS-11, \$9,657 to \$12,555.....			3
GS-9, \$8,054 to \$10,475.....			3
GS-7, \$6,734 to \$8,759.....			38
GS-5, \$5,565 to \$7,239.....			1
GS-4, \$4,995 to \$6,489.....			16
Total.....			91

WORKING CAPITAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....		1	1
GS-15, \$18,404 to \$23,921.....	3	3	3
GS-14, \$15,841 to \$20,593.....	7	7	7
GS-13, \$13,507 to \$17,557.....	18	23	23
GS-12, \$11,461 to \$14,899.....	21	29	30
GS-11, \$9,657 to \$12,555.....	24	22	25
GS-9, \$8,054 to \$10,475.....	28	34	37
GS-8, \$7,384 to \$9,598.....	8	6	6
GS-7, \$6,734 to \$8,759.....	32	44	46
GS-6, \$6,137 to \$7,982.....	21	19	19
GS-5, \$5,565 to \$7,239.....	96	102	120
GS-4, \$4,995 to \$6,489.....	77	77	80
GS-3, \$4,466 to \$5,807.....	54	47	47
GS-2, \$4,108 to \$5,341.....	19	19	19
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	104	104	104
Total.....	513	538	568

HIGHER LEVEL POSITIONS

GS-16, \$20,982 to \$26,574:			
Director, office of financial management and audit.....		1	1

DEPARTMENT OF LABOR—Continued

Federal Funds—Continued

OFFICE OF THE SECRETARY—Con.

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	-----
GS-15, \$18,404 to \$23,921.....	3	1	-----
GS-14, \$15,841 to \$20,593.....	7	1	-----
GS-13, \$13,507 to \$17,557.....	18	-----	-----
GS-12, \$11,461 to \$14,899.....	18	-----	-----
GS-11, \$9,657 to \$12,555.....	15	-----	-----

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-9, \$8,054 to \$10,475.....	3	1	-----
GS-7, \$6,734 to \$8,759.....	1	1	-----
GS-6, \$6,137 to \$7,982.....	5	1	-----
GS-5, \$5,565 to \$7,239.....	6	-----	-----
GS-4, \$4,995 to \$6,459.....	3	-----	-----
GS-3, \$4,466 to \$5,807.....	1	-----	-----
Total.....	81	6	-----
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Executive secretary.....	1	1	-----

Trust Funds

BUREAU OF EMPLOYEES' COMPENSATION

ADVANCES AND REIMBURSEMENTS (TRUST FUND)

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	6	6	6
GS-9, \$8,054 to \$10,475.....	2	1	1
GS-7, \$6,734 to \$8,759.....	1	2	2
GS-6, \$6,137 to \$7,982.....	1	1	1
GS-5, \$5,565 to \$7,239.....	12	12	12
GS-4, \$4,995 to \$6,459.....	4	4	4
GS-3, \$4,466 to \$5,807.....	15	15	15
Total.....	44	44	44

POST OFFICE DEPARTMENT

Federal Funds

CURRENT AUTHORIZATIONS OUT OF POSTAL FUND

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE POST OFFICE DEPARTMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000	1	1	1
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	6	7	7
Executive level V, \$28,000	2	3	3
GS-18, \$27,055	10	11	11
GS-17, \$23,788 to \$26,960	20	23	23
GS-16, \$20,982 to \$26,574	222	282	356
GS-15, \$18,404 to \$23,921	161	194	219
GS-14, \$15,841 to \$20,593	233	329	449
GS-13, \$13,507 to \$17,557	142	200	258
GS-12, \$11,401 to \$14,899	169	212	259
GS-11, \$9,657 to \$12,555	9	9	10
GS-10, \$8,821 to \$11,467	154	175	208
GS-9, \$8,054 to \$10,475	38	37	37
GS-8, \$7,384 to \$9,598	234	246	278
GS-7, \$6,734 to \$8,759	147	156	169
GS-6, \$6,137 to \$7,982	208	221	267
GS-5, \$5,565 to \$7,239	96	103	123
GS-4, \$4,995 to \$6,489	57	56	60
GS-3, \$4,466 to \$5,807	8	11	11
GS-2, \$4,108 to \$5,341	1	1	1
GS-1, \$3,776 to \$4,910			
Postal field service rates:			
PFS-21, \$24,126 to \$26,960	15	15	15
PFS-20, \$21,758 to \$26,840	24	26	26
PFS-19, \$19,642 to \$25,510	51	53	53
PFS-18, \$17,803 to \$23,401	195	195	195
PFS-17, \$16,000 to \$21,130	332	332	342
PFS-16, \$14,504 to \$19,082	525	640	655
PFS-15, \$13,173 to \$17,295	980	1,275	1,396
PFS-14, \$11,951 to \$15,608	1,265	1,354	1,503
PFS-13, \$10,815 to \$14,127	1,410	1,498	1,594
PFS-12, \$9,776 to \$12,781	2,406	2,662	2,795
PFS-11, \$8,546 to \$11,546	4,162	4,344	4,496
PFS-10, \$7,128 to \$10,558	8,489	9,000	9,346
PFS-9, \$7,515 to \$9,756	11,150	11,504	11,831
PFS-8, \$6,939 to \$9,249	18,213	19,373	19,959
PFS-7, \$6,452 to \$8,847	12,648	13,046	13,338
PFS-6, \$6,044 to \$8,266	36,251	48,101	50,510
PFS-5, \$5,651 to \$7,708	342,569	348,558	359,729
PFS-4, \$5,215 to \$7,151	38,234	39,995	41,992
PFS-3, \$4,826 to \$6,564	6,037	6,050	6,054
PFS-2, \$4,460 to \$6,077	3,308	3,307	3,307

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Scientific or professional positions at rates equal to or in excess of \$20,982, Public Law 89-492	5	6	6
Ungraded	38,153	37,941	37,512
Total	528,395	551,618	569,464
HIGHER LEVEL POSITIONS			
Executive level I, \$35,000:			
Postmaster General	1	1	1
Executive level III, \$29,500:			
Deputy postmaster general	1	1	1
Executive level IV, \$28,750:			
Assistant postmaster general	5	6	6
General counsel	1	1	1
Executive level V, \$28,000:			
Chief postal inspector	1	1	1
Director, construction engineering	1	1	1
Director, research and development		1	1
GS-18, \$27,055:			
Deputy assistant postmaster general	3	3	3
Deputy assistant postmaster general and controller	1	1	1
Deputy chief postal inspector	1	1	1
Deputy general counsel	1	1	1
Executive assistant to the postmaster general	1	1	1
Program analysis officer	1	1	1
Special assistant to the postmaster general	2	2	2
Director, office of regional administration		1	1
GS-17, \$23,788 to \$26,960:			
Assistant chief postal inspector	1	1	1
Assistant controller for budget and programs	1	1	1
Assistant director	1	1	1
Associate director	1		
Deputy assistant postmaster general	2	2	2
Deputy director	1	2	2
Director	10	11	11
Executive assistant to the deputy postmaster general	2	2	2
Judicial officer	1	2	1
Special assistant to the postmaster general	1	2	2

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Assistant general counsel		3	3
Assistant to chief postal inspector	1	1	1
Assistant controller for accounting	1	1	1
Assistant director	4	5	5
Associate deputy director	1	1	1
Associate general counsel	2		
Chief of division		2	2
Chief, industrial engineering staff		1	1
Deputy executive assistant to the postmaster general	1	1	1
Deputy special assistant to the postmaster general	1	1	1
Director	18	21	21
Executive assistant	4	4	4
Financial economist	1	1	1
Financial systems administrator	1	1	1
Hearing examiner	3	3	3
International technical liaison officer		1	1
Manager, field engineering	1		
Operations, research analyst		1	1
Program analysis officer		1	1
Program planning officer	1		
Special assistant	6	7	7
Staff officer	1	1	1
Statistical programs officer	1	1	1
Supervisory general engineer	1		
Technical adviser, research and development		1	1
Scientific or professional positions at rates equal to or in excess of \$20,982, Public Law 89-492.			
Assistant director, research and technology, \$25,170	1	1	1
Director, office of planning and technical liaison, \$25,170	1	1	1
Planning staff specialist, \$25,170	1	1	1
Assistant director, engineering \$23,079	1	1	1
Chief, systems analysis division, \$20,982	1	1	1
Planning staff specialist, \$20,982		1	1

DEPARTMENT OF STATE

Federal Funds

ADMINISTRATION OF FOREIGN AFFAIRS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level II, \$30,000.....	27	27	27
Executive level III, \$29,500.....	31	31	31
Executive level IV, \$28,750.....	51	51	51
Executive level V, \$28,000.....	44	47	47
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	6	6	6
GS-16, \$20,982 to \$26,574.....	22	22	22
GS-15, \$18,404 to \$23,921.....	120	124	124
GS-14, \$15,841 to \$20,593.....	113	112	112
GS-13, \$13,507 to \$17,557.....	150	180	180
GS-12, \$11,461 to \$14,899.....	146	146	146
GS-11, \$9,657 to \$12,555.....	160	163	163
GS-10, \$8,321 to \$11,407.....	29	30	30
GS-9, \$8,054 to \$10,475.....	326	327	328
GS-8, \$7,384 to \$9,598.....	187	195	195
GS-7, \$6,734 to \$8,759.....	372	379	386
GS-6, \$6,137 to \$7,982.....	314	317	317
GS-5, \$5,565 to \$7,239.....	324	328	328
GS-4, \$4,995 to \$6,489.....	190	188	190
GS-3, \$4,466 to \$5,807.....	199	262	277
GS-2, \$4,108 to \$5,341.....	72	70	70
GS-1, \$3,776 to \$4,910.....	2	2	2
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	292	297	297
Class 2, \$20,280 to \$24,336.....	443	441	442
Class 3, \$16,616 to \$19,940.....	655	653	653
Class 4, \$13,507 to \$16,207.....	614	693	693
Class 5, \$11,120 to \$13,346.....	542	542	543
Class 6, \$9,267 to \$11,121.....	459	468	474
Class 7, \$7,816 to \$9,376.....	249	250	251
Class 8, \$6,734 to \$8,084.....	159	159	159
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	116	114	114
Class 2, \$20,280 to \$24,336.....	221	223	224
Class 3, \$16,616 to \$19,940.....	349	353	355
Class 4, \$13,507 to \$16,207.....	327	331	334
Class 5, \$11,120 to \$13,346.....	247	250	253
Class 6, \$9,267 to \$11,121.....	140	143	143
Class 7, \$7,816 to \$9,376.....	139	141	141
Class 8, \$6,734 to \$8,084.....	71	72	72
Foreign Service staff:			
Class 1, \$16,616 to \$21,602.....	113	113	113
Class 2, \$13,507 to \$17,557.....	225	225	225
Class 3, \$11,120 to \$14,459.....	309	309	309
Class 4, \$9,267 to \$12,048.....	405	406	411
Class 5, \$8,351 to \$10,853.....	559	570	578
Class 6, \$7,624 to \$9,783.....	772	704	806
Class 7, \$6,905 to \$8,975.....	979	995	1,003
Class 8, \$6,125 to \$7,961.....	1,081	1,086	1,089
Class 9, \$5,575 to \$7,249.....	829	833	833
Class 10, \$4,995 to \$6,489.....	320	316	316
Ungraded:			
Wage board employees.....	47	49	49
Local employees.....	12,950	13,030	13,030
Total.....	26,531	26,867	26,946
HIGHER LEVEL POSITIONS			
Executive level I, \$35,000:			
Secretary of State.....	1	1	1
Executive level II, \$30,000:			
Under Secretary of State.....	1	1	1
Ambassador at large.....	2	2	2
Chief of mission: Class 1.....	24	24	24
Executive level III, \$29,500:			
Under secretary for political affairs.....	1	1	1
Chief of mission: Class 2.....	30	30	30
Executive level IV, \$28,750:			
Deputy under secretary for administration.....	1	1	1
Deputy under secretary for political affairs.....	1	1	1
Administrator, Bureau of Security and Consular Affairs.....	1	1	1
Assistant secretary.....	10	10	10
Chief of protocol.....	1	1	1
Counselor of the Department.....	1	1	1
Director, Bureau of Intelligence and Research.....	1	1	1
Legal adviser.....	1	1	1
Chief of mission: Class 3.....	33	33	33
Career ambassador.....	1	1	1

HIGHER LEVEL POSITIONS—CON.

	1967 actual	1968 est.	1969 est.
Executive level V, \$28,000:			
Director, International Scientific and Technological Affairs.....	1	1	1
Chief of mission: Class 4.....	23	29	29
Career minister.....	15	17	17
GS-18, \$27,055:			
Chairman of the policy planning council.....	1	1	1
Executive secretary.....	1	1	1
Special assistant.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy assistant secretary.....	1	1	1
Deputy director for research.....	1	1	1
Deputy legal adviser.....	2	2	2
Director.....	1	1	1
Director, combined policy group.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant legal adviser.....	7	7	7
Chief of division.....	1	1	1
Deputy director.....	2	3	3
Deputy legal adviser.....	1	1	1
Director.....	3	3	3
International relations officer.....	2	1	1
Science officer.....	1	1	1
Special assistant.....	4	4	4
Training officer.....	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	292	297	297
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	116	114	114

ACQUISITION, OPERATION, AND MAINTENANCE OF BUILDINGS ABROAD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	6	6	6
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-9, \$8,054 to \$10,475.....	4	4	4
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	4	3	3
GS-6, \$6,137 to \$7,982.....	3	2	2
GS-5, \$5,565 to \$7,239.....	3	3	3
GS-4, \$4,995 to \$6,489.....	3	3	3
GS-3, \$4,466 to \$5,807.....	-----	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service reserve:			
Class 2, \$20,280 to \$24,336.....	7	7	7
Class 3, \$16,616 to \$19,940.....	3	2	2
Class 4, \$13,507 to \$16,207.....	1	1	1
Class 5, \$11,120 to \$13,346.....	1	1	1
Class 6, \$9,267 to \$11,121.....	1	1	1
Foreign Service staff:			
Class 1, \$16,616 to \$21,602.....	3	3	3
Class 2, \$13,507 to \$17,557.....	15	16	16
Class 3, \$11,120 to \$14,459.....	1	1	1
Class 4, \$9,267 to \$12,048.....	1	1	1
Class 7, \$6,905 to \$8,975.....	-----	1	1
Class 9, \$5,575 to \$7,249.....	2	2	2
Ungraded.....	24	24	24
Total.....	90	90	90
WORKING CAPITAL FUND			
	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	4	4	4
GS-11, \$9,657 to \$12,555.....	7	7	7

GRADES AND RANGES—CON.

	1967 actual	1968 est.	1969 est.
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	9	10	10
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	15	14	14
GS-6, \$6,137 to \$7,982.....	7	6	6
GS-5, \$5,565 to \$7,239.....	21	21	21
GS-4, \$4,995 to \$6,489.....	23	23	23
GS-3, \$4,466 to \$5,807.....	13	13	14
GS-2, \$4,108 to \$5,341.....	5	5	6
GS-1, \$3,776 to \$4,910.....	1	1	-----
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service reserve:			
Class 2, \$20,280 to \$24,336.....	1	1	1
Class 3, \$16,616 to \$19,940.....	5	5	5
Class 4, \$13,507 to \$16,207.....	4	4	4
Class 5, \$11,120 to \$13,346.....	8	7	7
Class 6, \$9,267 to \$11,121.....	6	6	5
Class 7, \$7,816 to \$9,376.....	3	3	3
Foreign Service staff:			
Class 1, \$16,616 to \$21,602.....	1	1	1
Class 2, \$13,507 to \$17,557.....	1	1	1
Class 3, \$11,120 to \$14,459.....	3	3	3
Class 4, \$9,267 to \$12,048.....	1	1	1
Class 5, \$8,351 to \$10,853.....	1	1	1
Class 6, \$7,624 to \$9,783.....	1	1	1
Class 7, \$6,905 to \$8,975.....	1	1	1
Class 8, \$6,125 to \$7,961.....	3	3	3
Class 9, \$5,575 to \$7,249.....	6	6	6
Class 10, \$4,995 to \$6,489.....	3	3	3
Ungraded (wage board employees).....	92	4	94
Total.....	251	251	251

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	3	-----	-----
GS-13, \$13,507 to \$17,557.....	2	1	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	3	2	2
GS-9, \$8,054 to \$10,475.....	4	2	2
GS-8, \$7,384 to \$9,598.....	1	-----	-----
GS-7, \$6,734 to \$8,759.....	3	2	2
GS-6, \$6,137 to \$7,982.....	6	2	2
GS-5, \$5,565 to \$7,239.....	5	1	1
GS-4, \$4,995 to \$6,489.....	1	1	1
GS-3, \$4,466 to \$5,807.....	1	-----	-----
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	-----	1	1
Class 3, \$16,616 to \$19,940.....	-----	1	1
Class 5, \$11,120 to \$13,346.....	-----	-----	-----
Class 6, \$9,267 to \$11,121.....	3	-----	-----
Class 7, \$7,816 to \$9,376.....	2	-----	-----
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	1	1	1
Class 2, \$20,280 to \$24,336.....	1	-----	-----
Class 3, \$16,616 to \$19,940.....	5	3	3
Class 4, \$13,507 to \$16,207.....	2	1	1
Class 6, \$9,267 to \$11,121.....	4	2	2
Class 7, \$7,816 to \$9,376.....	2	-----	-----
Class 8, \$6,734 to \$8,084.....	1	-----	-----
Foreign Service staff:			
Class 4, \$9,267 to \$12,048.....	2	3	3
Class 5, \$8,351 to \$10,853.....	7	7	7
Class 7, \$6,905 to \$8,975.....	1	1	1
Class 8, \$6,125 to \$7,961.....	1	-----	-----
Class 9, \$5,575 to \$7,249.....	-----	2	2
Class 10, \$4,995 to \$6,489.....	1	1	1
Ungraded (local employees).....	2	2	2
Total.....	67	37	37
HIGHER LEVEL POSITIONS			
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1158):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	-----	1	1
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	-----	1	1

DEPARTMENT OF STATE—Continued

Federal Funds—Continued

INTERNATIONAL ORGANIZATIONS AND CONFERENCES

MISSIONS TO INTERNATIONAL ORGANIZATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Positions comparable to executive level:			
Executive level II, \$30,000.....	1	1	1
Executive level III, \$23,500.....	2	2	2
Executive level IV, \$23,750.....	4	4	4
Grades established by the Secretary of State comparable to GS grades:			
GS-18, \$27,055.....	2	2	2
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	3	3	5
GS-12, \$11,461 to \$14,899.....	8	10	9
GS-11, \$9,657 to \$12,555.....	11	11	11
GS-10, \$8,821 to \$11,467.....	4	6	6
GS-9, \$8,054 to \$10,475.....	12	9	8
GS-8, \$7,384 to \$9,598.....	5	6	5
GS-7, \$6,734 to \$8,759.....	9	7	7
GS-6, \$6,137 to \$7,982.....	14	16	17
GS-5, \$5,565 to \$7,239.....	13	11	10
GS-4, \$4,995 to \$6,489.....	7	7	7
GS-3, \$4,466 to \$5,807.....	4	4	4
GS-2, \$4,108 to \$5,341.....	2	2	2
GS-1, \$3,776 to \$4,910.....	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1155):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	7	7	8
Class 2, \$20,280 to \$24,336.....	11	11	11
Class 3, \$16,616 to \$19,940.....	8	8	8
Class 4, \$13,507 to \$16,207.....	5	5	5
Class 5, \$11,120 to \$13,346.....	2	2	2
Class 6, \$9,267 to \$11,121.....	1	1	1
Class 7, \$7,816 to \$9,376.....	1	1	1
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	4	4	4
Class 2, \$20,280 to \$24,336.....	8	6	7
Class 3, \$16,616 to \$19,940.....	6	5	5
Class 4, \$13,507 to \$16,207.....	2	3	3
Class 5, \$11,120 to \$13,346.....	3	3	3
Class 6, \$9,267 to \$11,121.....	1	1	1
Foreign Service staff:			
Class 2, \$13,507 to \$17,557.....	2	2	2
Class 3, \$11,120 to \$14,459.....	4	4	4
Class 5, \$8,351 to \$10,853.....	5	4	4
Class 6, \$7,524 to \$9,783.....	13	15	16
Class 7, \$6,905 to \$8,975.....	12	9	10
Class 8, \$6,125 to \$7,961.....	14	14	14
Class 9, \$5,575 to \$7,249.....	9	8	8
Class 10, \$4,995 to \$6,459.....	2	2	2
Ungraded:			
Wage board employees.....	5	5	5
Local employees.....	34	34	34
Total.....	264	259	262

HIGHER LEVEL POSITIONS

Positions comparable to executive level:			
Executive level II, \$30,000:			
U.S. representative to the United Nations.....	1	1	1
Executive level III, \$29,500:			
Deputy U.S. representative to the United Nations.....	1	1	1
U.S. representative on the Council of the Organization of American States.....	1	1	1
Executive level IV, \$28,750:			
Deputy U.S. representative to the United Nations (Security Council).....	1	1	1
Deputy U.S. special representative for trade negotiations.....	1	-----	-----
U.S. representatives to the European offices of the United Nations.....	1	2	2
U.S. representative in Economic and Social Council.....	1	1	1

HIGHER LEVEL POSITIONS—CON.

	1967 actual	1968 est.	1969 est.
Grades established by the Secretary of State equivalent to GS grades:			
GS-18, \$27,055:			
U.S. representative in Trusteeship Council.....	1	1	1
Senior adviser of economic and social affairs.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Alternate U.S. representative, International Civil Aviation Organization.....	1	1	1
Grades established by the Foreign Service Act of 1946 (22 U.S.C. 801-1155):			
Foreign Service officer:			
Class 1, \$24,944 to \$27,055.....	7		
Foreign Service reserve:			
Class 1, \$24,944 to \$27,055.....	4	4	4

INTERNATIONAL COMMISSIONS

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by the Secretary of State, comparable to GS grades:			
GS-18, \$27,055.....	1	1	1
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	2	3	3
GS-13, \$13,507 to \$17,557.....	5	6	6
GS-12, \$11,461 to \$14,899.....	8	8	8
GS-11, \$9,657 to \$12,555.....	8	8	8
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	3	3	3
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	9	8	8
GS-6, \$6,137 to \$7,982.....	4	5	5
GS-5, \$5,565 to \$7,239.....	8	8	8
GS-4, \$4,995 to \$6,489.....	7	7	7
GS-3, \$4,466 to \$5,807.....	1	1	1
Ungraded (wage board employees).....	1	1	1
Total.....	65	67	67
HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Commissioner.....	1	1	1

OPERATION AND MAINTENANCE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by the Secretary of State, comparable to GS grades:			
GS-13, \$13,507 to \$17,557.....	5	5	6
GS-12, \$11,461 to \$14,899.....	3	4	4
GS-11, \$9,657 to \$12,555.....	6	6	7
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	5	7	7
GS-7, \$6,734 to \$8,759.....	12	12	13
GS-6, \$6,137 to \$7,982.....	6	6	6
GS-5, \$5,565 to \$7,239.....	15	16	16
GS-4, \$4,995 to \$6,489.....	12	12	13
GS-3, \$4,466 to \$5,807.....	9	12	12
GS-2, \$4,108 to \$5,341.....	5	4	7
Ungraded (wage board employees).....	144	164	178
Total.....	223	249	270

CONSTRUCTION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
INTERNATIONAL COMMISSION			
Grades established by the Secretary of State, comparable to GS grades:			
GS-15, \$18,404 to \$23,921.....	2	2	2
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	2	4	4
GS-12, \$11,461 to \$14,899.....	7	10	10
GS-11, \$9,657 to \$12,555.....	5	7	7
GS-9, \$8,054 to \$10,475.....	8	10	10
GS-7, \$6,734 to \$8,759.....	11	36	36
GS-6, \$6,137 to \$7,982.....	1	1	1
GS-5, \$5,565 to \$7,239.....	9	14	14
GS-4, \$4,995 to \$6,489.....	10	13	13
GS-3, \$4,466 to \$5,807.....	3	6	6
GS-2, \$4,108 to \$5,341.....	5	6	6
Ungraded (wage board employees).....	3	4	4
Total.....	67	114	114
ALLOCATION TO DEFENSE—CIVIL, ARMY			
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-4, \$4,995 to \$6,489.....	1	1	1
Total.....	6	6	6

CHAMIZAL SETTLEMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Grades established by the Secretary of State, comparable to GS grades:			
GS-15, \$18,404 to \$23,921.....	1	1	-----
GS-14, \$15,841 to \$20,593.....	1	-----	-----
GS-13, \$13,507 to \$17,557.....	3	2	1
GS-12, \$11,461 to \$14,899.....	4	4	1
GS-11, \$9,657 to \$12,555.....	3	2	1
GS-10, \$8,821 to \$11,467.....	3	2	2
GS-9, \$8,054 to \$10,475.....	4	3	3
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	9	6	6
GS-6, \$6,137 to \$7,982.....	3	3	2
GS-5, \$5,565 to \$7,239.....	6	2	2
GS-4, \$4,995 to \$6,489.....	-----	1	-----
GS-3, \$4,466 to \$5,807.....	1	1	1
GS-2, \$4,108 to \$5,341.....	-----	1	-----
Total.....	39	29	21

AMERICAN SECTIONS—INTERNATIONAL COMMISSIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
DEPARTMENT OF STATE			
Positions comparable to executive level: Executive level IV, \$28,750.....			
	1	1	1
Grades established by the Secretary of State, comparable to GS grades:			
GS-15, \$18,404 to \$23,921.....	2	2	3
GS-14, \$15,841 to \$20,593.....	1	1	2
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	2	3	3
GS-9, \$8,054 to \$10,475.....	2	1	1
GS-7, \$6,734 to \$8,759.....	1	2	2
GS-5, \$5,565 to \$7,239.....	1	1	1
GS-4, \$4,995 to \$6,489.....	1	-----	-----

DEPARTMENT OF STATE—Continued

Federal Funds—Continued

INTERNATIONAL COMMISSIONS—Con.

AMERICAN SECTIONS—INTERNATIONAL COMMISSIONS—Continued

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES—con., DEPARTMENT OF STATE—con., and various Foreign Service officer classes.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include HIGHER LEVEL POSITIONS and Allocation Accounts.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Allocation Accounts for various GS grades.

EDUCATIONAL EXCHANGE

MUTUAL EDUCATIONAL AND CULTURAL EXCHANGE ACTIVITIES

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES and DEPARTMENT OF STATE.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES—con., DEPARTMENT OF STATE—con., and various GS grades.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Foreign Service officer classes and Foreign Service reserve.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Foreign Service staff and Foreign Service reserve.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include HIGHER LEVEL POSITIONS and Allocation Accounts.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Allocation Accounts for various GS grades.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include DEPARTMENT OF STATE—con., ALLOCATION ACCOUNTS—con., and various GS grades.

OTHER

MIGRATION AND REFUGEE ASSISTANCE

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include Migration and Refugee Assistance.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include GRADES AND RANGES, Foreign Service officer classes, Foreign Service reserve, and Foreign Service staff.

Table with 3 columns: 1967 actual, 1968 est., 1969 est. Rows include HIGHER LEVEL POSITIONS and Allocation Accounts.

DEPARTMENT OF TRANSPORTATION

Federal Funds

OFFICE OF THE SECRETARY

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$28,750.....	4	5	5
Executive level V, \$28,000.....	2	2	2
GS-18, \$27,055.....	3	6	6
GS-17, \$23,788 to \$26,960.....	6	10	10
GS-16, \$20,982 to \$26,574.....	2	6	6
GS-15, \$18,404 to \$23,921.....	53	158	160
GS-14, \$15,841 to \$20,593.....	33	63	82
GS-13, \$13,507 to \$17,557.....	17	27	42
GS-12, \$11,461 to \$14,899.....	17	12	19
GS-11, \$9,657 to \$12,555.....	4	8	8
GS-10, \$8,821 to \$11,467.....	2	9	9
GS-9, \$8,054 to \$10,475.....	20	37	39
GS-8, \$7,384 to \$9,598.....	11	26	27
GS-7, \$6,734 to \$8,759.....	36	44	50
GS-6, \$6,137 to \$7,982.....	25	30	38
GS-5, \$5,565 to \$7,239.....	18	22	22
GS-4, \$4,995 to \$6,489.....	8	7	7
GS-3, \$4,466 to \$5,807.....	4	1	1
GS-2, \$4,108 to \$5,341.....	1	1	1
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	4	4	4
Total.....	272	481	541

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level I, \$35,000: Secretary of Transportation.....	1	1	1
Executive level II, \$30,000: Under secretary of transportation.....	1	1	1
Executive level IV, \$28,750: Assistant secretary for international affairs and special programs.....	1	1	1
Assistant secretary for policy development.....	1	1	1
Assistant secretary for public affairs.....	1	1	1
Assistant secretary for research and technology.....	1	1	1
General counsel.....	1	1	1
Executive level V, \$28,000: Assistant secretary for administration.....	1	1	1
Deputy under secretary.....	1	1	1
GS-18, \$27,055: Deputy assistant secretary.....	2	2	2
Deputy general counsel.....	1	1	1
Director of office.....	3	3	3
GS-17, \$23,788 to \$26,960: Assistant general counsel.....	1	1	1
Chief of division.....	2	3	3
Director of office.....	3	4	4
Special assistant.....	1	2	2
GS-16, \$20,982 to \$26,574: Chief of management studies.....	1	1	2
Chief of division.....	2	2	2
Director of division.....	1	1	1
Director of office.....	1	1	1
Special assistant.....	1	1	1

TRANSPORTATION RESEARCH

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	2	1	1
GS-15, \$18,404 to \$23,921.....	6	14	14
GS-14, \$15,841 to \$20,593.....	8	16	16
GS-13, \$13,507 to \$17,557.....	5	5	5
GS-12, \$11,461 to \$14,899.....	2	-----	-----
GS-11, \$9,657 to \$12,555.....	1	-----	-----
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	6	6
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	2	3	3

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-6, \$6,137 to \$7,982.....	2	1	1
GS-5, \$5,565 to \$7,239.....	2	3	3
GS-3, \$4,466 to \$5,807.....	3	-----	-----
Total.....	38	52	52

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Chief of division.....	1	1	1
Special assistant.....	1	-----	-----

WORKING CAPITAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	-----	1	1
GS-14, \$15,841 to \$20,593.....	-----	1	1
GS-13, \$13,507 to \$17,557.....	-----	2	2
GS-12, \$11,461 to \$14,899.....	-----	7	7
GS-11, \$9,657 to \$12,555.....	-----	7	7
GS-9, \$8,054 to \$10,475.....	-----	4	4
GS-7, \$6,734 to \$8,759.....	-----	12	12
GS-5, \$5,565 to \$7,239.....	-----	8	8
GS-4, \$4,995 to \$6,489.....	-----	7	7
GS-3, \$4,466 to \$5,807.....	-----	10	10
GS-2, \$4,108 to \$5,341.....	-----	9	9
Ungraded.....	-----	58	58
Total.....	-----	126	126

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	-----	5	11
GS-14, \$15,841 to \$20,593.....	-----	-----	4
GS-13, \$13,507 to \$17,557.....	-----	2	7
GS-12, \$11,461 to \$14,899.....	-----	-----	11
GS-11, \$9,657 to \$12,555.....	-----	-----	2
GS-9, \$8,054 to \$10,475.....	-----	1	4
GS-8, \$7,384 to \$9,598.....	-----	-----	1
GS-7, \$6,734 to \$8,759.....	-----	1	4
GS-6, \$6,137 to \$7,982.....	-----	-----	4
GS-5, \$5,565 to \$7,239.....	-----	1	7
GS-4, \$4,995 to \$6,489.....	-----	-----	2
Total.....	-----	10	57

COAST GUARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COAST GUARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	-----	-----	1
GS-16, \$20,982 to \$26,574.....	3	3	4
GS-15, \$18,404 to \$23,921.....	41	46	45
GS-14, \$15,841 to \$20,593.....	56	71	73
GS-13, \$13,507 to \$17,557.....	103	123	156
GS-12, \$11,461 to \$14,899.....	180	199	213
GS-11, \$9,657 to \$12,555.....	292	318	350
GS-10, \$8,821 to \$11,467.....	25	28	28
GS-9, \$8,054 to \$10,475.....	344	362	378
GS-8, \$7,384 to \$9,598.....	29	33	33
GS-7, \$6,734 to \$8,759.....	363	372	380

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-6, \$6,137 to \$7,982.....	148	156	154
GS-5, \$5,565 to \$7,239.....	529	552	594
GS-4, \$4,995 to \$6,489.....	845	849	857
GS-3, \$4,466 to \$5,807.....	507	513	520
GS-2, \$4,108 to \$5,341.....	60	64	62
GS-1, \$3,776 to \$4,910.....	4	4	4
Grades established by the Commandant of the Coast Guard: Lighthouse keepers and light attendants.....	21	21	21
Academy faculty.....	34	29	29
Ungraded.....	2,513	2,516	2,555
Total.....	6,096	6,259	6,485

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Senior scientist.....	-----	-----	1
GS-16, \$20,982 to \$26,574: Chief hearing examiner.....	1	1	1
Electronic engineer.....	1	1	1
Supervisory attorney adviser.....	1	1	1
Ocean engineer.....	-----	-----	1

FEDERAL AVIATION ADMINISTRATION

OPERATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055.....	40	39	39
GS-18, \$27,055.....	6	6	6
GS-17, \$23,788 to \$26,960.....	30	32	32
GS-16, \$20,982 to \$26,574.....	90	91	91
GS-15, \$18,404 to \$23,921.....	704	723	728
GS-14, \$15,841 to \$20,593.....	1,992	2,042	2,048
GS-13, \$13,507 to \$17,557.....	4,570	4,796	5,105
GS-12, \$11,461 to \$14,899.....	7,480	8,380	9,035
GS-11, \$9,657 to \$12,555.....	7,615	7,877	8,738
GS-10, \$8,821 to \$11,467.....	1,754	1,976	1,429
GS-9, \$8,054 to \$10,475.....	5,038	5,068	5,125
GS-8, \$7,384 to \$9,598.....	1,245	616	1,454
GS-7, \$6,734 to \$8,759.....	1,062	1,092	1,010
GS-6, \$6,137 to \$7,982.....	1,398	1,880	1,516
GS-5, \$5,565 to \$7,239.....	2,448	2,341	2,350
GS-4, \$4,995 to \$6,489.....	1,608	1,595	1,615
GS-3, \$4,466 to \$5,807.....	525	453	459
GS-2, \$4,108 to \$5,341.....	56	40	41
GS-1, \$3,776 to \$4,910.....	4	2	2
Grades established by Canal Zone Civilian Personnel Policy Coordination Board: NMI-14, \$17,372 to \$22,785.....	3	3	3
NMI-13, \$14,803 to \$19,441.....	9	10	10
NMI-12, \$12,566 to \$16,489.....	24	24	24
NMI-11, \$10,604 to \$13,864.....	49	48	50
NMI-9, \$8,850 to \$11,552.....	37	35	35
NMI-7, \$7,419 to \$9,623.....	7	7	2
NMI-6, \$6,747 to \$8,796.....	14	19	8
NMI-5, \$6,131 to \$7,982.....	8	4	6
NMI-4, \$5,492 to \$7,148.....	4	5	3
NMI-3, \$4,909 to \$6,400.....	3	1	1
Ungraded.....	2,270	2,246	2,307
Total.....	40,054	41,671	43,302

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$27,055: Administrator.....	1	1	1
The deputy administrator.....	1	1	1
Associate administrator for administration.....	1	1	1
Associate administrator for operations.....	1	1	1
Associate administrator for personnel and training.....	1	1	1
Associate administrator for development.....	1	1	1
Associate administrator for plans.....	-----	1	1

DEPARTMENT OF TRANSPORTATION—Continued

Federal Funds—Continued

FEDERAL AVIATION ADMINISTRATION—Continued

OPERATIONS—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Special positions at rates equal to or in excess of \$27,055—Continued			
Assistant administrator for congressional liaison	1	1	1
Assistant administrator for appraisal	1	1	1
Assistant administrator for general aviation affairs	1	1	1
Assistant administrator for international aviation affairs	1	1	1
Assistant administrator	1	1	1
Deputy associate administrator	3	3	3
Director, logistics service	1	1	1
Director, systems research and development service	1	1	1
Director, airports service	1	1	1
Director of management services	1	1	1
Director, aircraft development service	1	1	1
Federal air surgeon	1	1	1
General counsel	1	1	1
Chief, aircraft services base	1	1	1
Chief of division	8	9	9
Chief, civil aeromedical institute	1	1	1
Deputy director	2	2	2
Deputy general counsel	1	1	1
Deputy Federal air surgeon	1	1	1
Superintendent, FAA academy	1	1	1
Scientist	1	1	1
Special assistant	1	1	1
Technical assistant	2	2	2
GS-18, \$27,055:			
Director	6	6	6
GS-17, \$23,788 to \$26,960:			
Chief of division	8	7	7
Chief of staff	1	1	1
Deputy assistant administrator	1	1	1
Deputy associate administrator	1	1	1
Deputy director	9	9	9
Deputy general counsel	1	1	1
Director	9	10	10
Executive director	1	1	1
Special assistant	1	1	1
GS-16, \$20,982 to \$26,574:			
Area manager	14	14	14
Assistant chief of division	2	2	2
Associate general counsel	4	3	3
Chief, aircraft services base	1	1	1
Chief of branch	13	13	13
Chief of depot	1	1	1
Chief of division	33	34	34
Chief of staff	3	4	4
Deputy assistant administrator	1	1	1
Deputy director	8	6	6
Director	2	2	2
Executive officer	2	3	3
Manager	1	1	1
Regional counsel	5	5	5
Regional flight surgeon	1	1	1

FACILITIES AND EQUIPMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593	1	6	23
GS-13, \$13,507 to \$17,557	27	28	28
GS-12, \$11,461 to \$14,899	211	234	250
GS-11, \$9,657 to \$12,555	398	384	427
GS-9, \$8,054 to \$10,475	273	262	266
GS-7, \$6,734 to \$8,759	78	78	77
GS-6, \$6,137 to \$7,982	8	8	8
GS-5, \$5,565 to \$7,239	25	25	25
GS-4, \$4,995 to \$6,489	21	25	30
GS-3, \$4,466 to \$5,807	6	10	10
GS-2, \$4,108 to \$5,341	1	1	1
Ungraded	118	104	99
Total	1,167	1,164	1,243

RESEARCH AND DEVELOPMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$20,982			
GS-16, \$20,982 to \$26,574	1	2	2
GS-15, \$18,404 to \$23,921	93	93	93
GS-14, \$15,841 to \$20,593	160	159	159
GS-13, \$13,507 to \$17,557	207	214	214
GS-12, \$11,461 to \$14,899	158	162	162
GS-11, \$9,657 to \$12,555	127	128	128
GS-10, \$8,054 to \$10,475	7	7	7
GS-9, \$8,054 to \$10,475	156	145	145
GS-8, \$7,384 to \$9,598	5	5	5
GS-7, \$6,734 to \$8,759	62	62	62
GS-6, \$6,137 to \$7,982	3	3	3
GS-5, \$5,565 to \$7,239	64	64	64
GS-4, \$4,995 to \$6,489	58	56	56
GS-3, \$4,466 to \$5,807	31	31	31
GS-2, \$4,108 to \$5,341	2	2	2
Ungraded	49	49	49
Total	1,183	1,183	1,183
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$20,982:			
Chief of branch	1	1	1
Technical adviser	1	1	1
GS-16, \$20,982 to \$26,574:			
Chief of branch	1	1	1

CONSOLIDATED SCHEDULE OF PERSONNEL COMPENSATION PAID FROM BUREAU OF NATIONAL CAPITAL AIRPORTS APPROPRIATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$23,788			
GS-17, \$23,788 to \$26,960	1	1	1
GS-16, \$20,982 to \$26,574	1	1	1
GS-15, \$18,404 to \$23,921	7	7	7
GS-14, \$15,841 to \$20,593	10	10	10
GS-13, \$13,507 to \$17,557	20	20	20
GS-12, \$11,461 to \$14,899	23	23	23
GS-11, \$9,657 to \$12,555	15	15	15
GS-9, \$8,054 to \$10,475	15	15	15
GS-8, \$7,384 to \$9,598	5	5	5
GS-7, \$6,734 to \$8,759	40	39	39
GS-6, \$6,137 to \$7,982	25	25	25
GS-5, \$5,565 to \$7,239	123	125	125
GS-4, \$4,995 to \$6,489	71	70	70
GS-3, \$4,466 to \$5,807	3	3	3
GS-2, \$4,108 to \$5,341	3	3	3
Ungraded	424	414	414
Total	767	777	777
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$23,788:			
Deputy director	1	1	1
Director	1	1	1
GS-16, \$20,982 to \$26,574:			
Airport manager	1	1	1

CIVIL SUPERSONIC AIRCRAFT DEVELOPMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055			
GS-18, \$27,055	3	3	3
GS-17, \$23,788 to \$26,960	2	2	2
GS-16, \$20,982 to \$26,574	7	7	7
GS-15, \$18,404 to \$23,921	30	41	41
GS-14, \$15,841 to \$20,593	19	20	20
GS-13, \$13,507 to \$17,557	13	13	13
GS-12, \$11,461 to \$14,899	2	1	1

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-11, \$9,657 to \$12,555	1	1	1
GS-10, \$8,054 to \$10,475	1	1	1
GS-9, \$8,054 to \$10,475	2	4	4
GS-8, \$7,384 to \$9,598	3	3	3
GS-7, \$6,734 to \$8,759	13	17	17
GS-6, \$6,137 to \$7,982	3	6	6
GS-5, \$5,565 to \$7,239	1	2	2
GS-4, \$4,995 to \$6,489	1	2	2
GS-3, \$4,466 to \$5,807	1	1	1
Total	106	127	127

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$27,055:			
Director of supersonic transport development	1	1	1
Economic adviser	1	1	1
Structural dynamicist	1	1	1
GS-18, \$27,055:			
Deputy director	1	1	1
Chief of division	1	1	1
GS-17, \$23,788 to \$26,960:			
Chief of branch	2	2	2
Chief of division	2	2	2
GS-16, \$20,982 to \$26,574:			
Assistant to director	1	1	1
Chief of branch	5	5	5
Engineer	1	1	1

AVIATION WAR RISK INSURANCE REVOLVING FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921	1	1	1
GS-7, \$6,734 to \$8,759	1	1	1
Total	2	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574	1	1	1
GS-15, \$18,404 to \$23,921	12	12	13
GS-14, \$15,841 to \$20,593	22	21	22
GS-13, \$13,507 to \$17,557	33	39	39
GS-12, \$11,461 to \$14,899	137	175	172
GS-11, \$9,657 to \$12,555	164	182	165
GS-10, \$8,054 to \$10,475	41	21	21
GS-9, \$8,054 to \$10,475	75	84	86
GS-8, \$7,384 to \$9,598	16	16	16
GS-7, \$6,734 to \$8,759	52	62	62
GS-6, \$6,137 to \$7,982	39	15	15
GS-5, \$5,565 to \$7,239	27	32	32
GS-4, \$4,995 to \$6,489	8	9	9
GS-3, \$4,466 to \$5,807	4	7	5
GS-2, \$4,108 to \$5,341	1	1	1
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-2, \$20,004 to \$25,690	5	4	3
FC-3, \$17,491 to \$23,360	13	13	11
FC-4, \$15,113 to \$19,691	30	32	30
FC-5, \$12,873 to \$16,905	25	33	49
FC-6, \$10,970 to \$14,217	12	15	25
FC-7, \$9,147 to \$12,074	4	1	1
FC-11, \$6,451 to \$8,353	1	1	1
FC-12, \$5,669 to \$7,635	1	1	1
Ungraded	103	127	123
Total	809	901	901
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574:			
U.S. member, air navigation commission	1	1	1

DEPARTMENT OF TRANSPORTATION—Continued

Federal Funds—Continued

FEDERAL HIGHWAY ADMINISTRATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL HIGHWAY ADMINISTRATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	1	2	2
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	7	7	7
GS-17, \$23,788 to \$26,960.....	26	26	26
GS-16, \$20,982 to \$26,574.....	53	53	53
GS-15, \$18,404 to \$23,921.....	177	239	239
GS-14, \$15,841 to \$20,593.....	351	370	376
GS-13, \$13,507 to \$17,557.....	818	840	850
GS-12, \$11,461 to \$14,899.....	922	903	903
GS-11, \$9,657 to \$12,555.....	537	545	545
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	429	437	437
GS-8, \$7,384 to \$9,598.....	38	37	37
GS-7, \$6,734 to \$8,759.....	475	478	478
GS-6, \$6,137 to \$7,982.....	360	354	354
GS-5, \$5,565 to \$7,239.....	599	591	591
GS-4, \$4,995 to \$6,489.....	474	466	466
GS-3, \$4,466 to \$5,807.....	296	298	298
GS-2, \$4,108 to \$5,341.....	80	81	81
GS-1, \$3,776 to \$4,910.....	7	7	7
Position established by 72 Stat. 213:			
Rate of \$23,776: Director of research and development.....	1	1	1
Foreign Service staff grades:			
Class 3, \$18,278 to \$24,336.....	9	9	9
Class 4, \$15,727 to \$20,494.....	14	14	14
Class 5, \$13,507 to \$17,557.....	40	40	40
Class 6, \$11,491 to \$14,857.....	101	101	101
Class 7, \$9,576 to \$12,604.....	17	17	17
Class 8, \$8,779 to \$11,430.....	1	1	1
Class 9, \$8,026 to \$10,503.....	1	1	1
Class 10, \$7,365 to \$9,576.....	1	1	1
Class 11, \$6,737 to \$8,745.....	2	2	2
Class 12, \$6,133 to \$7,961.....	1	1	1
Class 13, \$5,575 to \$7,249.....	1	1	1
Ungraded.....	161	161	161
Total.....	6,004	6,094	6,104

HIGHER LEVEL POSITIONS

Executive level III, \$29,500: Federal highway administrator.....	1	1	1
Executive level IV, \$28,750: Deputy Federal highway administrator.....	1	1	1
Director of public roads.....	1	1	1
Executive level V, \$28,000: Director of national highway safety bureau.....	1	1	1
GS-18, \$27,055:			
Chief counsel.....	1	1	1
Director of policy planning.....	1	1	1
Science adviser.....	1	1	1
Director, safety performance service.....	1	1	1
Director, safety programs service.....	1	1	1
Director, traffic safety institute.....	1	1	1
Deputy director, public roads.....	1	1	1
Deputy director, national highway safety bureau.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Highway beautification coordinator.....	1	1	1
Chief scientist (medicine).....	1	1	1
Chief scientist (engineering).....	1	1	1
Chief scientist (public health).....	1	1	1
Chief scientist (mathematics-statistics).....	1	1	1
Chief counsel.....	1	1	1
General counsel.....	1	1	1
Director of administration.....	1	1	1
Director, engineering and operations.....	1	1	1
Director of planning.....	1	1	1
Director, program planning.....	1	1	1
Director, research implementation.....	1	1	1
Assistant director, policy planning.....	1	1	1
Associate director, right-of-way and location.....	1	1	1

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
GS 17, \$23,788 to \$26,960—Con.			
Director, accident avoidance.....	1	1	1
Director, crash injury reduction.....	1	1	1
Director, driver and community programs.....	1	1	1
Director, driver environment programs.....	1	1	1
Director, post crash factors.....	1	1	1
Director, operations and compliance.....	1	1	1
Director, systems operations programs.....	1	1	1
Director, traffic safety research center.....	1	1	1
Director, vehicle standards compliance.....	1	1	1
Deputy director, performance service.....	1	1	1
Deputy director, programs service.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Special assistant to administrator.....	1	1	1
Deputy highway beautification coordinator.....	1	1	1
Deputy director.....	10	10	10
Chief of division.....	18	18	18
Mathematical statistician.....	1	1	1
Director of audits and investigations.....	1	1	1
Director of highway safety.....	1	1	1
Deputy general counsel.....	1	1	1
Regional engineer.....	10	10	10
Assistant administrator for administration.....	1	1	1
Director of public affairs.....	1	1	1
Director, contract coordination and grants management.....	1	1	1
Director, demonstration projects.....	1	1	1
Director, standards proceedings.....	1	1	1
Task force leader.....	4	4	4

FEDERAL RAILROAD ADMINISTRATION

OFFICE OF THE ADMINISTRATOR, SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$23,921.....	10	12	13
GS-14, \$15,841 to \$20,593.....	5	6	6
GS-13, \$13,507 to \$17,557.....	2	3	3
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	5	5	5
GS-8, \$7,384 to \$9,598.....	3	4	4
GS-7, \$6,734 to \$8,759.....	6	8	9
GS-6, \$6,137 to \$7,982.....	1	1	1
Ungraded.....	1	1	1
Total.....	41	49	53
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500: Administrator.....	1	1	1
Executive level V, \$28,000: Deputy administrator.....	1	1	1
GS-18, \$27,055:			
Director, office of policy and program analysis.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Chief counsel.....	1	1	1
Chief, policy analysis division.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Hearing examiner.....	1	1	1
Attorney.....	1	1	1

BUREAU OF RAILROAD SAFETY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	4	4
GS-14, \$15,841 to \$20,593.....	9	14	14
GS-13, \$13,507 to \$17,557.....	23	18	18
GS-12, \$11,461 to \$14,899.....	137	135	135
GS-11, \$9,657 to \$12,555.....	1	2	2
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	5	6	6
GS-6, \$6,137 to \$7,982.....	2	3	3
GS-5, \$5,565 to \$7,239.....	19	21	21
GS-4, \$4,995 to \$6,489.....	32	34	34
GS-3, \$4,466 to \$5,807.....	7	4	4
GS-2, \$4,108 to \$5,341.....	2	2	2
Total.....	242	246	246

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy director.....	1	1	1

HIGH-SPEED GROUND TRANSPORTATION RESEARCH AND DEVELOPMENT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	2	1	1
GS-16, \$20,982 to \$26,574.....	3	2	2
GS-15, \$18,404 to \$23,921.....	8	11	11
GS-14, \$15,841 to \$20,593.....	4	7	8
GS-13, \$13,507 to \$17,557.....	3	2	4
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	4	2	2
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	3	2	2
GS-5, \$5,565 to \$7,239.....	3	4	5
GS-3, \$4,466 to \$5,807.....	3	2	2
Total.....	36	34	39

HIGHER LEVEL POSITIONS

GS-17, \$23,788 to \$26,960:			
Director, office of high-speed ground transportation.....	1	1	1
Director, office of transportation information planning.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant director, research and engineering.....	1	1	1
Special assistant.....	1	1	1
Deputy director, office of transportation information planning.....	1	1	1

ALASKA RAILROAD REVOLVING FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$22,760.....	1	1	1
Special positions at annual rates exceeding \$17,550, but less than \$20,075.....	6	6	6
Other positions at annual rates below \$17,550.....	137	137	137
Ungraded positions at hourly rates equivalent to less than \$17,550.....	619	636	636
Total.....	763	780	780
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$22,760:			
General manager.....	1	1	1

DEPARTMENT OF TRANSPORTATION—Continued

Federal Funds—Continued

SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SAINT LAWRENCE SEAWAY DEVELOPMENT CORPORATION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750	1	1	1
GS-17, \$23,788 to \$26,960	1	1	1
GS-16, \$20,982 to \$26,574	1	1	1
GS-15, \$18,404 to \$23,921	3	3	4
GS-14, \$15,841 to \$20,593	5	4	3
GS-13, \$13,507 to \$17,557	1	4	4
GS-12, \$11,461 to \$14,899	2	6	7
GS-11, \$9,657 to \$12,555	4	5	5
GS-10, \$8,821 to \$11,467	1		
GS-9, \$8,054 to \$10,475	2	9	9
GS-8, \$7,384 to \$9,598	3	2	2
GS-7, \$6,734 to \$8,759	6	4	4
GS-6, \$6,137 to \$7,982	2	5	5
GS-5, \$5,565 to \$7,239	7	6	6
GS-4, \$4,995 to \$6,489	1	6	6
GS-3, \$4,466 to \$5,807	5	6	6
GS-2, \$4,108 to \$5,341	2	1	1
Ungraded	114	123	123
Total	161	157	188

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750:			
Administrator	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant administrator	1	1	1
GS-16, \$20,982 to \$26,574:			
Executive engineer	1	1	1

NATIONAL TRANSPORTATION SAFETY BOARD

SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL TRANSPORTATION SAFETY BOARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	4	4	4
GS-18, \$27,055	1	2	2
GS-17, \$23,788 to \$26,960	1	3	3
GS-16, \$20,982 to \$26,574	9	10	10
GS-15, \$18,404 to \$23,921	18	23	26
GS-14, \$15,841 to \$20,593	24	31	34
GS-13, \$13,507 to \$17,557	56	62	64
GS-12, \$11,461 to \$14,899	17	19	20

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-11, \$9,657 to \$12,555	20	22	23
GS-9, \$8,054 to \$10,475	5	3	3
GS-8, \$7,384 to \$9,598	1	1	1
GS-7, \$6,734 to \$8,759	6	13	14
GS-6, \$6,137 to \$7,982	22	24	25
GS-5, \$5,565 to \$7,239	20	21	23
GS-4, \$4,995 to \$6,489	11	10	10
GS-3, \$4,466 to \$5,807		8	10
GS-2, \$4,108 to \$5,341		2	2
Total	216	259	275

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500:			
Chairman	1	1	1
Executive level IV, \$28,750:			
Member	4	4	4
GS-18, \$27,055:			
Executive director		1	1
Director	1	1	1
GS-17, \$23,788 to \$26,960:			
General counsel		1	1
Director		1	1
Division chief	1	1	1
GS-16, \$20,982 to \$26,574:			
Hearing examiner	5	5	5
Division chief	1	1	1
Assistant division chief	1	1	1
Deputy director	1	2	2
Assistant director	1	1	1

TREASURY DEPARTMENT

Federal Funds

OFFICE OF THE SECRETARY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE SECRETARY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level I, \$35,000.....	1	1	1
Executive level III, \$29,500.....	2	2	2
Executive level IV, \$28,750.....	6	6	6
Executive level V, \$28,000.....	3	3	3
GS-18, \$27,055.....	14	14	14
GS-17, \$23,788 to \$26,960.....	13	13	13
GS-16, \$20,982 to \$26,574.....	18	18	18
GS-15, \$18,404 to \$20,921.....	49	49	53
GS-14, \$15,841 to \$20,593.....	32	30	33
GS-13, \$13,507 to \$17,557.....	27	26	30
GS-12, \$11,461 to \$14,899.....	28	29	32
GS-11, \$9,657 to \$12,555.....	20	19	20
GS-10, \$8,821 to \$11,467.....	9	10	10
GS-9, \$8,054 to \$10,475.....	34	32	35
GS-8, \$7,384 to \$9,598.....	7	6	4
GS-7, \$6,734 to \$8,759.....	74	73	76
GS-6, \$6,137 to \$7,982.....	31	32	33
GS-5, \$5,565 to \$7,239.....	56	56	59
GS-4, \$4,995 to \$6,489.....	32	28	29
GS-3, \$4,466 to \$5,807.....	7	7	7
GS-2, \$4,108 to \$5,341.....	8	7	7
GS-1, \$3,776 to \$4,910.....	6	5	5
Ungraded.....	130	127	133
Total.....	607	593	625

HIGHER LEVEL POSITIONS			
Executive level I, \$35,000:			
Secretary of the Treasury.....	1	1	1
Executive level III, \$29,500:			
Under secretary of the Treasury.....	1	1	1
Under secretary for monetary affairs.....	1	1	1
Executive level IV, \$28,750:			
Assistant secretary.....	4	4	4
General counsel.....	1	1	1
Special assistant to the Secretary (for enforcement).....	1	1	1
Executive level V, \$28,000:			
Assistant secretary for administration.....	1	1	1
Deputy under secretary for monetary affairs.....	1	1	1
Fiscal assistant secretary.....	1	1	1
GS-18, \$27,055:			
Assistant to the Secretary (congressional relations).....	1	1	1
Assistant to the Secretary (debt management).....	1	1	1
Assistant to the Secretary (public affairs).....	1	1	1
Deputy assistant secretary.....	2	2	2
Deputy assistant secretary for administration and director office of budget and finance.....	1	1	1
Deputy fiscal assistant secretary.....	1	1	1
Deputy general counsel.....	1	1	1
Director, office of debt analysis.....	1	1	1
Director, office of financial analysis.....	1	1	1
Director, office of planning and program evaluation.....	1	1	1
Director, office of tax analysis.....	1	1	1
Special assistant to the secretary.....	1	1	1
Tax legislative counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant director, office of tax analysis.....	2	2	2
Assistant fiscal assistant secretary.....	1	1	1
Assistant general counsel.....	3	3	3
Deputy director, office of financial analysis.....	1	1	1
Deputy director, office of planning and program evaluation.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-17, \$23,788 to \$26,960—Con.			
Deputy special assistant to the Secretary (for enforcement).....	1	1	1
Deputy tax legislative counsel.....	1	1	1
Director of personnel.....	1	1	1
Director, office of management and organization.....	1	1	1
Special assistant.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant director, office of planning and program evaluation.....	1	1	1
Assistant tax legislative counsel.....	1	1	1
Assistant to fiscal assistant secretary.....	1	1	1
Chief, management analysis division.....	1	1	1
Chief, mobilization planning staff.....	1	1	1
Chief, personal tax staff.....	1	1	1
Deputy assistant to the Secretary (congressional relations).....	1	1	1
Deputy assistant to the Secretary (public affairs).....	1	1	1
Deputy director, office of budget and finance.....	1	1	1
Deputy director, office of debt analysis.....	2	2	2
Deputy director of personnel.....	1	1	1
Deputy to assistant secretary.....	1	1	1
Director of administrative services.....	1	1	1
Director, office of security.....	1	1	1
Economist.....	1	1	1
Special assistant to assistant secretary.....	1	1	1
Special assistant to under secretary.....	1	1	1

BUREAU OF ACCOUNTS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$20,921.....	10	10	10
GS-14, \$15,841 to \$20,593.....	23	28	28
GS-13, \$13,507 to \$17,557.....	34	30	30
GS-12, \$11,461 to \$14,899.....	56	57	57
GS-11, \$9,657 to \$12,555.....	51	49	49
GS-10, \$8,821 to \$11,467.....	7	7	7
GS-9, \$8,054 to \$10,475.....	54	58	58
GS-8, \$7,384 to \$9,598.....	16	16	16
GS-7, \$6,734 to \$8,759.....	109	109	122
GS-6, \$6,137 to \$7,982.....	50	50	79
GS-5, \$5,565 to \$7,239.....	150	163	165
GS-4, \$4,995 to \$6,489.....	222	222	253
GS-3, \$4,466 to \$5,807.....	307	425	407
GS-2, \$4,108 to \$5,341.....	119	108	110
GS-1, \$3,776 to \$4,910.....	10	10	10
Ungraded positions at rates equivalent to less than \$14,680.....	44	44	44
Total.....	1,355	1,389	1,448

HIGHER LEVEL POSITIONS			
GS-18, \$27,055:			
Commissioner.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant commissioner.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Chief disbursing officer.....	1	1	1

BUREAU OF CUSTOMS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	2	3	3
GS-17, \$23,788 to \$26,960.....	10	9	9
GS-16, \$20,982 to \$26,574.....	11	23	23
GS-15, \$18,404 to \$20,921.....	129	120	120
GS-14, \$15,841 to \$20,593.....	189	191	192
GS-13, \$13,507 to \$17,557.....	382	382	384
GS-12, \$11,461 to \$14,899.....	659	659	661
GS-11, \$9,657 to \$12,555.....	771	771	807
GS-10, \$8,821 to \$11,467.....	291	295	311
GS-9, \$8,054 to \$10,475.....	2,794	2,809	2,828
GS-8, \$7,384 to \$9,598.....	96	96	96
GS-7, \$6,734 to \$8,759.....	973	1,012	1,189
GS-6, \$6,137 to \$7,982.....	368	373	400
GS-5, \$5,565 to \$7,239.....	719	719	732
GS-4, \$4,995 to \$6,489.....	407	407	451
GS-3, \$4,466 to \$5,807.....	245	245	245
GS-2, \$4,108 to \$5,341.....	98	98	98
GS-1, \$3,776 to \$4,910.....	9	9	9
Ungraded.....	643	645	657
Total.....	8,797	8,567	9,216

HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Commissioner.....	1	1	1
GS-18, \$27,055:			
Commissioner, regional.....	1	1	1
Commissioner, deputy.....	1	1	1
Commissioner, assistant.....	1	1	1
GS-17, \$23,788 to \$26,960:			
General attorney, supervisory Commissioner, deputy regional.....	1	1	1
Commissioner, regional.....	1	1	1
Commissioner, assistant.....	2	2	2
Commissioner, assistant.....	4	3	3
Director.....	1	1	1
Operations officer, supervisory.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Commissioner, regional.....	6	6	6
Commissioner, assistant regional.....	2	8	8
Director.....	1	4	4
Criminal investigator, supervisory.....	1	1	1
Commissioner, deputy assistant.....	2	2	2
Physical science administrator.....	1	1	1
Director, deputy.....	1	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$20,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	7	7	7
GS-13, \$13,507 to \$17,557.....	9	9	9
GS-12, \$11,461 to \$14,899.....	27	27	27
GS-11, \$9,657 to \$12,555.....	4	4	4
GS-10, \$8,821 to \$11,467.....	257	266	281
GS-9, \$8,054 to \$10,475.....	12	12	12
GS-8, \$7,384 to \$9,598.....	226	232	240
GS-7, \$6,734 to \$8,759.....	222	222	222
GS-6, \$6,137 to \$7,982.....	47	47	47
GS-5, \$5,565 to \$7,239.....	4	4	4
GS-4, \$4,995 to \$6,489.....	2	2	2
GS-3, \$4,466 to \$5,807.....	2	2	2
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-3, \$18,278 to \$24,336.....	2	3	3
FC-4, \$15,757 to \$20,494.....	6	11	12
FC-5, \$13,507 to \$17,557.....	9	19	21
FC-6, \$11,491 to \$14,857.....	17	20	32
FC-7, \$9,576 to \$12,804.....	3		

TREASURY DEPARTMENT—Continued

Federal Funds—Continued

BUREAU OF CUSTOMS—Continued

ADVANCES AND REIMBURSEMENTS—Con.

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Ungraded.....	74	74	74
Total.....	933	978	1,009
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Program director, Agency for International Development		1	1

BUREAU OF ENGRAVING AND PRINTING

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF ENGRAVING AND PRINTING

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-15, \$18,404 to \$23,921.....	7	7	7
GS-14, \$15,841 to \$20,593.....	11	11	11
GS-13, \$13,507 to \$17,557.....	23	25	25
GS-12, \$11,461 to \$14,899.....	23	23	23
GS-11, \$9,657 to \$12,555.....	55	56	56
GS-10, \$8,821 to \$11,467.....	3	3	3
GS-9, \$8,054 to \$10,475.....	50	45	45
GS-8, \$7,384 to \$9,598.....	3	3	4
GS-7, \$6,734 to \$8,759.....	41	45	44
GS-6, \$6,137 to \$7,982.....	32	32	32
GS-5, \$5,565 to \$7,239.....	98	99	99
GS-4, \$4,995 to \$6,489.....	215	214	214
GS-3, \$4,466 to \$5,807.....	115	118	118
GS-2, \$4,108 to \$5,341.....	6	5	5
GS-1, \$3,776 to \$4,910.....	14	14	14
Ungraded.....	2,615	2,682	2,751
Total.....	3,313	3,384	3,453
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Director.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy director.....	1	1	1

BUREAU OF THE MINT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE MINT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	14	14	15
GS-14, \$15,841 to \$20,593.....	18	21	21
GS-13, \$13,507 to \$17,557.....	21	18	21
GS-12, \$11,461 to \$14,899.....	22	19	22
GS-11, \$9,657 to \$12,555.....	45	42	45
GS-10, \$8,821 to \$11,467.....	8	6	6
GS-9, \$8,054 to \$10,475.....	36	34	36
GS-8, \$7,384 to \$9,598.....	13	12	14
GS-7, \$6,734 to \$8,759.....	58	52	60
GS-6, \$6,137 to \$7,982.....	30	28	31
GS-5, \$5,565 to \$7,239.....	55	50	54
GS-4, \$4,995 to \$6,489.....	174	174	175
GS-3, \$4,466 to \$5,807.....	56	50	50
GS-2, \$4,108 to \$5,341.....	9	9	9

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Ungraded.....	1,510	1,110	1,277
Total.....	2,072	1,642	1,845
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Director of the Mint.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant director of Mint.....	1	1	1
GS-16, \$20,982 to \$26,574: Technical consultant to the Director.....	1	1	1

BUREAU OF NARCOTICS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF NARCOTICS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	16	16	16
GS-14, \$15,841 to \$20,593.....	19	19	23
GS-13, \$13,507 to \$17,557.....	39	43	47
GS-12, \$11,461 to \$14,899.....	73	73	75
GS-11, \$9,657 to \$12,555.....	68	68	68
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	56	56	56
GS-8, \$7,384 to \$9,598.....	3	3	3
GS-7, \$6,734 to \$8,759.....	57	57	102
GS-6, \$6,137 to \$7,982.....	19	19	19
GS-5, \$5,565 to \$7,239.....	59	60	60
GS-4, \$4,995 to \$6,489.....	38	38	51
GS-3, \$4,466 to \$5,807.....	16	16	34
GS-2, \$4,108 to \$5,341.....	3	3	3
GS-1, \$3,776 to \$4,910.....	1	1	1
Foreign service local.....	2	2	2
Total.....	478	483	569
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Commissioner.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy commissioner.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant commissioner (en- forcement).....	1	1	1
Assistant commissioner (ad- ministration).....	1	1	1
District supervisor.....	1	1	1

BUREAU OF THE PUBLIC DEBT

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE BUREAU OF THE PUBLIC DEBT

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$23,921.....	28	27	27
GS-14, \$15,841 to \$20,593.....	48	51	51
GS-13, \$13,507 to \$17,557.....	90	97	92
GS-12, \$11,461 to \$14,899.....	135	145	140
GS-11, \$9,657 to \$12,555.....	75	77	78
GS-10, \$8,821 to \$11,467.....	11	12	12
GS-9, \$8,054 to \$10,475.....	65	64	65
GS-8, \$7,384 to \$9,598.....	33	32	31
GS-7, \$6,734 to \$8,759.....	129	137	141
GS-6, \$6,137 to \$7,982.....	167	170	171
GS-5, \$5,565 to \$7,239.....	216	232	234
GS-4, \$4,995 to \$6,489.....	367	370	359
GS-3, \$4,466 to \$5,807.....	482	508	489
GS-2, \$4,108 to \$5,341.....	619	606	605
GS-1, \$3,776 to \$4,910.....	24	24	24

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Ungraded.....	111	115	115
Total.....	2,006	2,673	2,640
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Commissioner.....	1	1	1
National director.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant commissioner.....	1	1	1
Assistant national director.....	1	1	1
GS-16, \$20,982 to \$26,574: Chief counsel.....	1	1	1
Deputy commissioner.....	1	1	1

INTERNAL REVENUE SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO INTERNAL REVENUE SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055.....	3	3	3
GS-18, \$27,055.....	15	15	15
GS-17, \$23,788 to \$26,960.....	46	46	46
GS-16, \$20,982 to \$26,574.....	145	145	145
GS-15, \$18,404 to \$23,921.....	660	663	705
GS-14, \$15,841 to \$20,593.....	1,692	1,763	1,930
GS-13, \$13,507 to \$17,557.....	4,940	5,251	5,240
GS-12, \$11,461 to \$14,899.....	6,417	6,810	7,127
GS-11, \$9,657 to \$12,555.....	9,928	9,829	9,796
GS-10, \$8,821 to \$11,467.....	152	138	140
GS-9, \$8,054 to \$10,475.....	7,860	8,338	8,310
GS-8, \$7,384 to \$9,598.....	425	459	463
GS-7, \$6,734 to \$8,759.....	6,665	6,045	6,318
GS-6, \$6,137 to \$7,982.....	3,940	3,659	3,681
GS-5, \$5,565 to \$7,239.....	6,354	6,533	6,605
GS-4, \$4,995 to \$6,489.....	7,667	8,719	8,870
GS-3, \$4,466 to \$5,807.....	5,439	5,771	5,919
GS-2, \$4,108 to \$5,341.....	406	444	451
GS-1, \$3,776 to \$4,910.....	3	25	25
Ungraded.....	251	290	294
Total permanent.....	63,008	64,916	66,083
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$27,055: Commissioner of Internal Revenue.....	1	1	1
Chief counsel.....	1	1	1
Deputy commissioner.....	1	1	1
GS-18, rate of \$27,055: Assistant commissioner.....	6	6	6
Associate chief counsel.....	1	1	1
Deputy chief counsel.....	1	1	1
Regional commissioner.....	7	7	7
GS-17, \$23,788 to \$26,960: Assistant to the commis- sioner.....	1	1	1
Assistant to the deputy com- missioner.....	1	1	1
Deputy assistant commis- sioner.....	3	3	3
Director, foreign tax assist- ance staff.....	1	1	1
Director of division.....	12	12	13
Director, office of interna- tional operations.....	1	1	1
District director.....	17	17	17
Executive assistant.....	3	3	3
Regional counsel.....	7	7	7
GS-16, \$20,982 to \$26,574: Assistant director, office of international operations.....	1	1	1
Assistant director of division.....	10	10	10
Assistant district director.....	16	16	16
Assistant regional commis- sioner.....	39	39	39
Assistant regional counsel.....	3	3	3
Chief.....	10	10	10
Director, computer center.....	1	1	1
Director of division.....	17	17	17
District director.....	26	26	26
Regional inspector.....	7	7	7
Service center director.....	7	7	7
Special assistant to chief counsel.....	6	6	6
Technical adviser.....	2	2	2

TREASURY DEPARTMENT—Continued

Federal Funds—Continued

INTERNAL REVENUE SERVICE—Con.

ADVANCES AND REIMBURSEMENTS
(CONSOLIDATED)

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	3	2	2
GS-14, \$15,841 to \$20,593.....	9	9	9
GS-13, \$13,507 to \$17,557.....	41	6	6
GS-12, \$11,461 to \$14,899.....	44	32	32
GS-11, \$9,657 to \$12,555.....	7	26	26
GS-9, \$8,054 to \$10,475.....	8	4	4
GS-8, \$7,384 to \$9,598.....	14	14	14
GS-7, \$6,734 to \$8,759.....	14	13	13
GS-6, \$6,137 to \$7,982.....	4	10	10
GS-5, \$5,565 to \$7,239.....	29	32	32
GS-4, \$4,995 to \$6,489.....	14	26	26
GS-3, \$4,466 to \$5,807.....	6	18	18
Grades established by the Administrator, Agency for International Development (75 Stat. 450):			
FC-1, \$23,660 to \$27,055.....	4	4	4
FC-2, \$20,956 to \$27,055.....	10	13	13
FC-3, \$18,278 to \$24,336.....	22	45	45
FC-4, \$15,757 to \$20,494.....	23	32	32
FC-5, \$13,607 to \$17,557.....	8	12	12
FC-6, \$11,491 to \$14,857.....	14	5	5
FC-7, \$9,576 to \$12,604.....	1	3	3
Total permanent.....	275	306	306

OFFICE OF THE TREASURER

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE OFFICE OF THE TREASURER

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	0	8	8
GS-14, \$15,841 to \$20,593.....	10	10	10
GS-13, \$13,507 to \$17,557.....	20	20	20
GS-12, \$11,461 to \$14,899.....	25	25	25
GS-11, \$9,657 to \$12,555.....	31	31	31
GS-10, \$8,054 to \$10,475.....	13	13	13
GS-9, \$8,054 to \$10,475.....	100	100	100
GS-8, \$7,384 to \$9,598.....	20	20	20
GS-7, \$6,734 to \$8,759.....	89	89	89
GS-6, \$6,137 to \$7,982.....	54	54	54
GS-5, \$5,565 to \$7,239.....	106	106	171
GS-4, \$4,995 to \$6,489.....	160	160	161
GS-3, \$4,466 to \$5,807.....	176	176	181
GS-2, \$4,108 to \$5,341.....	107	101	99
GS-1, \$3,776 to \$4,910.....	30	30	30

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
Ungraded.....	41	41	41
Total.....	1,054	1,047	1,056
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Treasurer.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy treasurer.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant deputy treasurer.....	1	1	1

UNITED STATES SECRET SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SECRET SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....		1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	6	7	7
GS-15, \$18,404 to \$23,921.....	38	52	52
GS-14, \$15,841 to \$20,593.....	65	70	70
GS-13, \$13,507 to \$17,557.....	109	121	123
GS-12, \$11,461 to \$14,899.....	97	191	338
GS-11, \$9,657 to \$12,555.....	108	155	40
GS-10, \$8,054 to \$11,467.....	15	12	12
GS-9, \$8,054 to \$10,475.....	167	47	40
GS-8, \$7,384 to \$9,598.....	21	18	18
GS-7, \$6,734 to \$8,759.....	94	83	119
GS-6, \$6,137 to \$7,982.....	87	82	82
GS-5, \$5,565 to \$7,239.....	94	96	124
GS-4, \$4,995 to \$6,489.....	90	93	93
GS-3, \$4,466 to \$5,807.....	11	8	8
GS-2, \$4,108 to \$5,341.....	1	3	3
Ungraded positions:			
Major.....	1	1	1
Inspector.....	1	1	1
Captain.....	6	7	7
Lieutenant.....	10	13	13
Sergeant.....	30	29	29
Private technicians.....	10	12	12
Privates.....	167	187	187
Ungraded position at hourly rate equivalent to less than \$3,100.....	1	1	1
Ungraded position at foreign local rate.....	1	1	1
Total.....	1,234	1,295	1,386
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000: Director.....		1	1
GS-18, \$27,055: Director.....	1		
Deputy director.....		1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960: Assistant director, investigations.....	1	1	1
Assistant director, protective forces.....	1	1	1
Assistant director, protective intelligence.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant director, administration.....	1	1	1
Assistant to the director, inspection and audit.....	1	1	1
Special agent in charge.....	4	4	4
Deputy assistant director, protective forces.....		1	1
GS-15, \$18,404 to \$23,921: Deputy assistant director, protective forces.....			1
Chief, data systems division.....			1
Special agent in charge.....	2	2	3
Assistant special agent in charge.....			1

MISCELLANEOUS PERMANENT APPROPRIATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-9, \$8,054 to \$10,475.....		1	1
GS-7, \$6,734 to \$8,759.....	1		
GS-5, \$5,565 to \$7,239.....	1	1	1
Total.....	2	2	2

Trust Funds

BUREAU OF CUSTOMS

MISCELLANEOUS TRUST FUNDS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	2	2	2
GS-14, \$15,841 to \$20,593.....	3	3	3
GS-13, \$13,507 to \$17,557.....	7	7	7
GS-12, \$11,461 to \$14,899.....	15	15	15
GS-11, \$9,657 to \$12,555.....	24	24	24
GS-10, \$8,054 to \$11,467.....	8	8	8
GS-9, \$8,054 to \$10,475.....	96	96	98
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	42	42	45
GS-6, \$6,137 to \$7,982.....	19	19	19
GS-5, \$5,565 to \$7,239.....	24	24	25
GS-4, \$4,995 to \$6,489.....	26	26	27
GS-3, \$4,466 to \$5,807.....	7	7	7
GS-2, \$4,108 to \$5,341.....	6	6	6
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	31	31	31
Total.....	313	313	320

U.S. ATOMIC ENERGY COMMISSION

Federal Funds

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE ATOMIC ENERGY COMMISSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055	26	26	26
Grades established by the Atomic Energy Commission equivalent to general schedule grades:			
GS-18, \$27,055	38	44	44
GS-17, \$23,788 to \$26,960	86	93	93
GS-16, \$20,982 to \$26,574	174	210	217
GS-15, \$18,404 to \$23,921	534	555	596
GS-14, \$15,841 to \$20,593	834	870	915
GS-13, \$13,507 to \$17,557	846	869	900
GS-12, \$11,461 to \$14,899	644	668	684
GS-11, \$9,657 to \$12,555	412	414	418
GS-10, \$8,821 to \$11,467	37	37	37
GS-9, \$8,054 to \$10,475	431	416	416
GS-8, \$7,384 to \$9,595	175	174	174
GS-7, \$6,734 to \$8,759	472	484	484
GS-6, \$6,137 to \$7,982	635	636	637
GS-5, \$5,565 to \$7,239	937	912	943
GS-4, \$4,995 to \$6,489	475	477	475
GS-3, \$4,466 to \$5,807	176	176	174
GS-2, \$4,108 to \$5,341	53	52	52
GS-1, \$3,776 to \$4,910	3	3	3
Ungraded positions for scientific and technical personnel established under section 161d, Atomic Energy Act of 1954, as amended	62	71	74
Ungraded positions at annual rates equivalent to less than \$20,982	80	89	89
Ungraded positions at hourly rates equivalent to less than \$20,982	90	92	92
Total	7,229	7,398	7,543

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Special positions at rates equal to or in excess of \$27,055:			
Chairman	1	1	1
Commissioner	4	4	4
General manager	1	1	1
Deputy general manager	1	1	1
Director of regulation	1	1	1
Assistant general manager	6	7	7
General counsel	1	1	1
Chairman, atomic safety and licensing board	1	1	1
Controller	1	1	1
Division director	7	6	6
Manager of operations office	2	2	2
GS-18, \$27,055:			
Assistant director of regulation	1	2	2
Assistant general manager	1	1	1
Assistant to general manager	1	1	1
Associate general counsel	3	3	3
Deputy controller	1	1	1
Deputy division director	2	4	4
Deputy director of regulation	1	1	1
Deputy manager of operations office	2	2	2
Division director	17	20	20
Manager of operations office	8	8	8
Secretary to the Commission	1	1	1
GS-17, \$23,788 to \$26,960:			
Area manager	1	1	1
Assistant controller	4	4	4
Assistant division director	31	36	36
Assistant general counsel	10	10	10
Assistant manager of operations office	5	5	5
Assistant to general manager	1	1	1
Contract specialist	1	1	1
Deputy division director	7	8	8
Deputy manager of operations office	6	7	7
Division director	9	8	8
International affairs officer	1	1	1
Manager of operations office	1	2	2
Special assistant	9	9	9
GS-16, \$20,982 to \$26,574:			
Area manager	11	10	10
Assistant area manager	1	1	1
Assistant division director	33	40	41

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
GS-16, \$20,982 to \$26,574—Con.			
Assistant general counsel	7	7	7
Assistant manager of operations office	14	15	15
Assistant secretary	2	1	1
Assistant to division director	4	5	5
Associate division director	1	1	1
Attorney	3	4	4
Branch chief	48	72	76
Contract specialist	3	3	3
Deputy assistant controller	3	4	4
Deputy assistant division director	4	3	3
Deputy assistant manager of operations office	2	2	2
Deputy division director	4	4	4
Division director	14	17	18
Engineer	1	1	1
Hearing examiner	2	2	2
Manager of operations office	2	2	2
Metallurgist	1	1	1
Physicist	1	1	1
Project officer	1	1	2
Special assistant	13	13	13
Ungraded positions for scientific and technical personnel established under section 161d, Atomic Energy Act of 1954, as amended:			
AEC scientific representative	5	5	6
Assistant division director	8	6	6
Assistant to division director	1	1	1
Associate division director	2	2	2
Biologist	2	2	2
Branch chief	9	9	9
Chemist	1	1	1
Division director	1	1	1
Engineer	10	10	11
Isotopes specialist	1	1	1
Mathematician	1	1	1
Physical scientist	3	2	2
Physicist	1	1	1
Project officer	3	4	4
Site representative	5	14	15
Technical assistant	10	11	11

GENERAL SERVICES ADMINISTRATION

Federal Funds

REAL PROPERTY ACTIVITIES

OPERATING EXPENSES, PUBLIC BUILDINGS SERVICE

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	25	24	24
GS-14, \$15,841 to \$20,593.....	30	30	30
GS-13, \$13,507 to \$17,557.....	58	66	66
GS-12, \$11,461 to \$14,899.....	96	102	102
GS-11, \$9,657 to \$12,555.....	122	122	122
GS-9, \$8,054 to \$10,475.....	45	38	38
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	33	24	24
GS-6, \$6,137 to \$7,982.....	22	20	20
GS-5, \$5,565 to \$7,239.....	60	61	61
GS-4, \$4,995 to \$6,489.....	65	67	67
GS-3, \$4,466 to \$5,807.....	12	15	15
GS-2, \$4,108 to \$5,341.....	1		
Total.....	576	576	576

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Commissioner of public buildings.....	1	1	1
GS-18, \$27,055: Deputy commissioner of public buildings.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant commissioner for space management.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy assistant commissioner for space management.....	1	1	1
Director of program management.....	1	1	1
Regional director, Public Buildings Service.....	1	1	1

BUILDINGS MANAGEMENT FUND

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	8	9	9
GS-14, \$15,841 to \$20,593.....	39	39	39
GS-13, \$13,507 to \$17,557.....	142	142	142
GS-12, \$11,461 to \$14,899.....	166	170	170
GS-11, \$9,657 to \$12,555.....	275	281	281
GS-10, \$8,821 to \$11,467.....	6	5	5
GS-9, \$8,054 to \$10,475.....	206	224	242
GS-8, \$7,384 to \$9,598.....	19	20	20
GS-7, \$6,734 to \$8,759.....	211	221	235
GS-6, \$6,137 to \$7,982.....	150	167	176
GS-5, \$5,565 to \$7,239.....	512	533	550
GS-4, \$4,995 to \$6,489.....	1,278	1,299	1,320
GS-3, \$4,466 to \$5,807.....	1,243	1,273	1,285
GS-2, \$4,108 to \$5,341.....	682	705	717
Ungraded.....	15,888	16,125	16,682
Total.....	20,820	21,215	21,875

HIGHER LEVEL POSITIONS

GS-17, \$23,788 to \$26,960: Assistant commissioner for buildings management.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy assistant commissioner for buildings management.....	1	1	1

CONSTRUCTION SERVICES, PUBLIC BUILDINGS

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	18	18	18
GS-14, \$15,841 to \$20,593.....	51	51	51
GS-13, \$13,507 to \$17,557.....	166	151	136
GS-12, \$11,461 to \$14,899.....	363	328	300
GS-11, \$9,657 to \$12,555.....	348	318	291
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	58	56	53
GS-8, \$7,384 to \$9,598.....	6	6	6
GS-7, \$6,734 to \$8,759.....	64	61	60
GS-6, \$6,137 to \$7,982.....	35	34	32
GS-5, \$5,565 to \$7,239.....	131	125	116
GS-4, \$4,995 to \$6,489.....	141	133	123
GS-3, \$4,466 to \$5,807.....	98	93	87
GS-2, \$4,108 to \$5,341.....	7	7	7
Total.....	1,490	1,385	1,284

HIGHER LEVEL POSITIONS

GS-17, \$23,788 to \$26,960: Assistant commissioner, design and construction.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy assistant commissioner, design and construction.....	1	1	1

PERSONAL PROPERTY ACTIVITIES

OPERATING EXPENSES, FEDERAL SUPPLY SERVICE

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	5	5	5
GS-16, \$20,982 to \$26,574.....	2	3	3
GS-15, \$18,404 to \$23,921.....	55	61	65
GS-14, \$15,841 to \$20,593.....	108	133	140
GS-13, \$13,507 to \$17,557.....	172	195	202
GS-12, \$11,461 to \$14,899.....	208	247	254
GS-11, \$9,657 to \$12,555.....	384	433	445
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	388	432	443
GS-8, \$7,384 to \$9,598.....	7	6	6
GS-7, \$6,734 to \$8,759.....	350	406	417
GS-6, \$6,137 to \$7,982.....	58	66	67
GS-5, \$5,565 to \$7,239.....	539	600	622
GS-4, \$4,995 to \$6,489.....	410	453	472
GS-3, \$4,466 to \$5,807.....	347	388	393
GS-2, \$4,108 to \$5,341.....	84	99	99
GS-1, \$3,770 to \$4,910.....	7	2	2
Ungraded.....	1,270	1,507	1,594
Total.....	4,407	5,040	5,233

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Commissioner of Federal supply.....	1	1	1
GS-18, \$27,055: Deputy commissioner of Federal supply.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant commissioner, automated data management services.....	1	1	1
Assistant commissioner, procurement.....	1	1	1
Assistant commissioner, standards and quality control.....	1	1	1
Assistant commissioner, supply distribution.....	1	1	1
Assistant commissioner, supply management.....	1	1	1

	1967 actual	1968 est.	1969 est.
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HIGHER LEVEL POSITIONS—con.

GS-16, \$20,982 to \$26,574: Deputy assistant commissioner, procurement.....	1	1	1
Deputy assistant commissioner, supply management.....	1	1	1
Director of program management.....	1		

AUTOMATIC DATA PROCESSING

REVOLVING FUND

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-15, \$18,404 to \$23,921.....			1
GS-14, \$15,841 to \$20,593.....			2
GS-13, \$13,507 to \$17,557.....			2
GS-12, \$11,461 to \$14,899.....			11
GS-11, \$9,657 to \$12,555.....			3
GS-9, \$8,054 to \$10,475.....			1
GS-7, \$6,734 to \$8,759.....			1
GS-6, \$6,137 to \$7,982.....			1
GS-5, \$5,565 to \$7,239.....			2
GS-3, \$4,466 to \$5,807.....			50
Total.....			74

GENERAL SUPPLY FUND

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	10	10	10
GS-13, \$13,507 to \$17,557.....	15	15	15
GS-12, \$11,461 to \$14,899.....	25	25	26
GS-11, \$9,657 to \$12,555.....	77	81	85
GS-10, \$8,821 to \$11,467.....	12	14	15
GS-9, \$8,054 to \$10,475.....	26	20	32
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	31	33	35
GS-6, \$6,137 to \$7,982.....	21	21	21
GS-5, \$5,565 to \$7,239.....	62	73	86
GS-4, \$4,995 to \$6,489.....	40	96	100
GS-3, \$4,466 to \$5,807.....	40	44	47
GS-2, \$4,108 to \$5,341.....	1	1	1
Ungraded.....	525	609	671
Total.....	939	1,053	1,146

ADVANCES AND REIMBURSEMENTS, PERSONAL PROPERTY ACTIVITIES

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-15, \$18,404 to \$23,921.....	2	4	4
GS-14, \$15,841 to \$20,593.....	3	9	9
GS-13, \$13,507 to \$17,557.....	10	30	30
GS-12, \$11,461 to \$14,899.....	21	43	43
GS-11, \$9,657 to \$12,555.....	30	47	47
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	45	72	70
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	63	73	79
GS-6, \$6,137 to \$7,982.....	8	11	10
GS-5, \$5,565 to \$7,239.....	139	186	198
GS-4, \$4,995 to \$6,489.....	106	148	156

GENERAL SERVICES ADMINISTRATION—Continued

Federal Funds—Continued

PERSONAL PROPERTY ACTIVITIES—Continued

ADVANCES AND REIMBURSEMENTS, PERSONAL PROPERTY ACTIVITIES—Continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-3, \$4,466 to \$5,807.....	98	117	122
GS-2, \$4,108 to \$5,341.....	13	11	11
GS-1, \$3,776 to \$4,910.....	2		
Grades established by section 625d of the Foreign Assistance Act of 1961, as amended (22 U.S.C. 2355):			
Class 2, \$20,956 to \$27,055:			
Supply adviser.....	1	1	1
Class 3, \$18,278 to \$24,336:			
Supply adviser.....	1		
Class 4, \$15,757 to \$20,494:			
Supply adviser.....	1	1	1
Class 5, \$13,507 to \$17,557.....	3	3	3
Class 6, \$11,491 to \$14,557.....	1	2	2
Ungraded.....	691	697	827
Total.....	1,242	1,459	1,617

RECORDS ACTIVITIES

OPERATING EXPENSES, NATIONAL ARCHIVES AND RECORDS SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	2	2
GS-16, \$20,982 to \$26,574.....	5	4	4
GS-15, \$18,404 to \$23,921.....	25	25	27
GS-14, \$15,841 to \$20,593.....	42	45	46
GS-13, \$13,507 to \$17,557.....	73	74	75
GS-12, \$11,461 to \$14,899.....	58	57	57
GS-11, \$9,657 to \$12,555.....	96	108	108
GS-10, \$8,821 to \$11,467.....	10	10	10
GS-9, \$8,054 to \$10,475.....	110	108	113
GS-8, \$7,384 to \$9,598.....	30	29	29
GS-7, \$6,734 to \$8,759.....	151	152	168
GS-6, \$6,137 to \$7,982.....	88	84	84
GS-5, \$5,565 to \$7,239.....	273	277	277
GS-4, \$4,995 to \$6,459.....	368	338	352
GS-3, \$4,466 to \$5,807.....	202	228	271
GS-2, \$4,108 to \$5,341.....	105	91	91
GS-1, \$3,776 to \$4,910.....	15	13	13
Ungraded.....	130	127	122
Total.....	1,783	1,773	1,850

HIGHER LEVEL POSITIONS

Executive level V, \$28,000:			
Archivist of the United States.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant archivist, records centers.....	1	1	1
Deputy archivist of the United States.....		1	1
GS-16, \$20,982 to \$26,574:			
Assistant archivist for national archives.....	1	1	1
Assistant archivist, Presidential libraries.....	1	1	1
Assistant archivist, Federal Register.....	1	1	1
Assistant archivist, records management.....	1	1	1
Deputy archivist of the United States.....	1		

ADVANCES AND REIMBURSEMENTS, RECORDS ACTIVITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	17	22	22
GS-12, \$11,461 to \$14,899.....	7	12	12
GS-11, \$9,657 to \$12,555.....	2	3	3
GS-10, \$8,821 to \$11,467.....	1	2	2

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-5, \$5,565 to \$7,239.....	2	2	2
GS-4, \$4,995 to \$6,459.....	17	42	12
GS-3, \$4,466 to \$5,807.....	18	28	8
Total.....	64	111	61

TRANSPORTATION AND COMMUNICATIONS ACTIVITIES

OPERATING EXPENSES, TRANSPORTATION AND COMMUNICATIONS SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	1	1
GS-16, \$20,982 to \$26,574.....	4	6	6
GS-15, \$18,404 to \$23,921.....	28	29	31
GS-14, \$15,841 to \$20,593.....	42	49	49
GS-13, \$13,507 to \$17,557.....	66	57	64
GS-12, \$11,461 to \$14,899.....	36	37	41
GS-11, \$9,657 to \$12,555.....	41	45	48
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	31	31	31
GS-8, \$7,384 to \$9,598.....	5	5	5
GS-7, \$6,734 to \$8,759.....	23	24	24
GS-6, \$6,137 to \$7,982.....	21	21	21
GS-5, \$5,565 to \$7,239.....	41	40	40
GS-4, \$4,995 to \$6,459.....	30	30	30
GS-3, \$4,466 to \$5,807.....	16	16	16
GS-2, \$4,108 to \$5,341.....	2	2	2
Total.....	391	395	411

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Commissioner, transportation and communications.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant commissioner, communications.....	1		
Assistant commissioner, transportation.....	1		
Deputy commissioner, transportation and communications.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant commissioner for motor equipment.....		1	1
Assistant commissioner for telecommunications engineering and requirements.....		1	1
Assistant commissioner for telecommunications operations.....		1	1
Assistant commissioner for telecommunications support.....		1	1
Assistant commissioner for transportation.....		1	1
Deputy assistant commissioner, communications operations.....	1		
Deputy assistant commissioner, motor equipment.....	1		
Deputy assistant commissioner, transportation management.....	1		
Director, engineering.....	1		
Director, program management.....		1	1

FEDERAL TELECOMMUNICATIONS FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	2	2	2
GS-13, \$13,507 to \$17,557.....	6	6	6
GS-12, \$11,461 to \$14,899.....	18	18	18
GS-11, \$9,657 to \$12,555.....	37	37	37
GS-9, \$8,054 to \$10,475.....	48	48	48
GS-8, \$7,384 to \$9,598.....	4	4	4
GS-7, \$6,734 to \$8,759.....	73	73	73
GS-6, \$6,137 to \$7,982.....	43	43	43
GS-5, \$5,565 to \$7,239.....	214	233	250
GS-4, \$4,995 to \$6,459.....	573	605	633
GS-3, \$4,466 to \$5,807.....	396	492	575

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-2, \$4,108 to \$5,341.....	22	22	22
Ungraded.....	3	3	3
Total.....	1,439	1,586	1,714

ADVANCES AND REIMBURSEMENTS, TRANSPORTATION AND COMMUNICATIONS ACTIVITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-12, \$11,461 to \$14,899.....		2	2
GS-11, \$9,657 to \$12,555.....	1	3	3
GS-9, \$8,054 to \$10,475.....	3	4	4
GS-7, \$6,734 to \$8,759.....	1	4	4
GS-5, \$5,565 to \$7,239.....	2	2	2
Total.....	7	15	15

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES

OPERATING EXPENSES, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	33	31	31
GS-14, \$15,841 to \$20,593.....	53	52	52
GS-13, \$13,507 to \$17,557.....	104	107	107
GS-12, \$11,461 to \$14,899.....	143	148	148
GS-11, \$9,657 to \$12,555.....	88	86	86
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	83	82	82
GS-8, \$7,384 to \$9,598.....	5	4	4
GS-7, \$6,734 to \$8,759.....	76	84	84
GS-6, \$6,137 to \$7,982.....	39	30	30
GS-5, \$5,565 to \$7,239.....	136	148	148
GS-4, \$4,995 to \$6,459.....	155	140	140
GS-3, \$4,466 to \$5,807.....	61	51	51
GS-2, \$4,108 to \$5,341.....	18	12	12
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	184	174	174
Total.....	1,188	1,159	1,159

HIGHER LEVEL POSITIONS

Executive level V, \$28,000:			
Commissioner, property management and disposal.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant commissioner, inventory management.....	1	1	1
Assistant commissioner, property disposal.....	1	1	1
Deputy commissioner, property management disposal.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant commissioner, research and planning.....	1	1	1
Deputy assistant commissioner, inventory management.....	1	1	1
Deputy assistant commissioner, property disposal.....	1	1	1

ADVANCES AND REIMBURSEMENTS, PROPERTY MANAGEMENT AND DISPOSAL SERVICE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	5	6	6
GS-12, \$11,461 to \$14,899.....	10	10	10
GS-11, \$9,657 to \$12,555.....	22	22	22

GENERAL SERVICES ADMINISTRATION—Continued

Federal Funds—Continued

PROPERTY MANAGEMENT AND DISPOSAL ACTIVITIES—Continued

ADVANCES AND REIMBURSEMENTS, PROPERTY MANAGEMENT AND DISPOSAL SERVICE—Con.

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-9, \$8,054 to \$10,475.....	18	14	14
GS-8, \$7,384 to \$9,598.....	4	4	4
GS-7, \$6,734 to \$8,759.....	20	20	20
GS-6, \$6,137 to \$7,982.....	1	1	1
GS-5, \$5,565 to \$7,239.....	15	14	14
GS-4, \$4,995 to \$6,489.....	21	17	17
GS-3, \$4,466 to \$5,807.....	33	35	35
GS-2, \$4,108 to \$5,341.....	8	-----	-----
Ungraded.....	125	159	159
Total.....	284	304	304

GENERAL ACTIVITIES

SALARIES AND EXPENSES, OFFICE OF ADMINISTRATOR

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	4	4
GS-16, \$20,982 to \$26,574.....	9	8	8
GS-15, \$18,404 to \$23,921.....	12	12	16
GS-14, \$15,841 to \$20,593.....	11	12	12
GS-13, \$13,507 to \$17,557.....	4	4	4
GS-12, \$11,461 to \$14,899.....	8	10	10
GS-11, \$9,657 to \$12,555.....	5	4	4
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	12	12	12
GS-8, \$7,384 to \$9,598.....	5	5	5
GS-7, \$6,734 to \$8,759.....	16	17	17
GS-6, \$6,137 to \$7,982.....	9	7	12
GS-5, \$5,565 to \$7,239.....	20	20	21
GS-4, \$4,995 to \$6,489.....	11	11	10
GS-3, \$4,466 to \$5,807.....	2	2	2
GS-2, \$4,108 to \$5,341.....	-----	1	-----
Total.....	131	133	141

HIGHER LEVEL POSITIONS

Executive level III, \$29,500: Administrator.....	1	1	1
Executive level IV, \$28,750: Deputy administrator.....	1	1	1
Executive level V, \$28,000: Assistant administrator.....	1	1	1
GS-17, \$23,788 to \$26,960: Regional administrator.....	3	4	4
GS-16, \$20,982 to \$26,574: Congressional and legislative affairs officer.....	1	1	1
Deputy assistant adminis- trator.....	1	1	1
Regional administrator.....	7	6	6

ADMINISTRATIVE OPERATIONS FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	6	6	6
GS-16, \$20,982 to \$26,574.....	12	11	11
GS-15, \$18,404 to \$23,921.....	79	104	105
GS-14, \$15,841 to \$20,593.....	106	125	127
GS-13, \$13,507 to \$17,557.....	145	149	151
GS-12, \$11,461 to \$14,899.....	176	174	178
GS-11, \$9,657 to \$12,555.....	135	143	156
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	146	154	157
GS-8, \$7,384 to \$9,598.....	13	13	13
GS-7, \$6,734 to \$8,759.....	183	186	190
GS-6, \$6,137 to \$7,982.....	111	117	120
GS-5, \$5,565 to \$7,239.....	407	420	418
GS-4, \$4,995 to \$6,489.....	203	200	205
GS-3, \$4,466 to \$5,807.....	124	117	117
GS-2, \$4,108 to \$5,341.....	22	18	15
GS-1, \$3,776 to \$4,910.....	2	-----	-----
Ungraded.....	14	14	14
Total.....	1,888	1,955	1,987

HIGHER LEVEL POSITIONS

GS-18, \$27,055: Assistant administrator for administration.....	1	1	1
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960: Associate general counsel.....	1	1	1
Deputy assistant adminis- trator for administration.....	1	1	1
Director, Federal procure- ment regulations.....	1	1	1
Director of budget.....	1	1	1
Director of management in- vestigations and review.....	1	1	1
Director of program and policy planning.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant general counsel.....	5	4	4
Director of accounting.....	1	1	1
Director of administrative services.....	1	1	1
Director of audit.....	1	1	1
Director of finance.....	1	1	1
Director of investigations.....	1	1	1
Director of personnel.....	1	1	1
Regional director of adminis- tration.....	1	1	1

WORKING CAPITAL FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	5	5	5
GS-13, \$13,507 to \$17,557.....	3	3	3
GS-12, \$11,461 to \$14,899.....	9	9	9
GS-11, \$9,657 to \$12,555.....	10	10	10
GS-9, \$8,054 to \$10,475.....	11	12	12
GS-7, \$6,734 to \$8,759.....	9	11	11
GS-6, \$6,137 to \$7,982.....	3	3	3
GS-5, \$5,565 to \$7,239.....	24	28	28
GS-4, \$4,995 to \$6,489.....	21	21	21
GS-3, \$4,466 to \$5,807.....	36	36	36
GS-2, \$4,108 to \$5,341.....	21	17	18
GS-1, \$3,776 to \$4,910.....	1	1	-----
Ungraded.....	316	373	413
Total.....	470	530	570

AUTOMATIC DATA PROCESSING ACTIVITIES

	1967 actual	1968 est.	1969 est.
ADVANCES AND REIMBURSEMENTS			
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	7	8	8
GS-14, \$15,841 to \$20,593.....	15	22	22
GS-13, \$13,507 to \$17,557.....	44	46	53
GS-12, \$11,461 to \$14,899.....	53	63	64
GS-11, \$9,657 to \$12,555.....	73	82	97
GS-9, \$8,054 to \$10,475.....	67	111	102
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	71	127	131
GS-6, \$6,137 to \$7,982.....	11	12	11
GS-5, \$5,565 to \$7,239.....	125	105	109
GS-4, \$4,995 to \$6,489.....	90	111	121
GS-3, \$4,466 to \$5,807.....	158	158	163
GS-2, \$4,108 to \$5,341.....	32	-----	-----
GS-1, \$3,776 to \$4,910.....	2	-----	-----
Ungraded.....	6	5	5
Total.....	756	852	857

HIGHER LEVEL POSITIONS

GS-16, \$20,982 to \$26,574: Director, data processing.....	1	1	1
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RECORDS ACTIVITIES

NATIONAL ARCHIVES TRUST FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-13, \$13,507 to \$17,557.....	2	2	2
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	3	3
GS-8, \$7,384 to \$9,598.....	1	2	2
GS-7, \$6,734 to \$8,759.....	5	6	6
GS-6, \$6,137 to \$7,982.....	4	5	5
GS-5, \$5,565 to \$7,239.....	17	23	23
GS-4, \$4,995 to \$6,489.....	14	23	23
GS-3, \$4,466 to \$5,807.....	13	14	14
GS-2, \$4,108 to \$5,341.....	3	6	6
GS-1, \$3,776 to \$4,910.....	1	-----	-----
Ungraded.....	1	1	1
Total.....	66	88	88

NATIONAL ARCHIVES GIFT FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$13,507:			
Historian.....	1	2	2
GS-13, \$13,507 to \$17,557.....	2	1	1
GS-12, \$11,461 to \$14,899.....	2	2	3
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-7, \$6,734 to \$8,759.....	1	1	-----
GS-6, \$6,137 to \$7,982.....	3	3	2
GS-5, \$5,565 to \$7,239.....	7	7	2
GS-4, \$4,995 to \$6,489.....	1	1	-----
Total.....	21	21	14

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

Federal Funds

ADMINISTRATIVE OPERATIONS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
Executive level V, \$28,000.....	6	6	6
Special ungraded positions established by the Administrator of the National Aeronautics and Space Administration:			
\$27,055.....	41	41	41
\$24,000 to \$26,500.....	287	283	283
\$20,500 to \$23,500.....	109	113	113
GS-16, \$20,982 to \$26,574.....	324	336	336
GS-15, \$18,404 to \$23,921.....	1,943	2,013	2,070
GS-14, \$15,841 to \$20,993.....	3,334	3,460	3,574
GS-13, \$13,507 to \$17,557.....	4,827	4,920	4,997
GS-12, \$11,461 to \$14,999.....	4,287	4,208	4,261
GS-11, \$9,657 to \$12,555.....	3,422	3,369	3,305
GS-10, \$8,821 to \$11,467.....	243	244	229
GS-9, \$8,054 to \$10,475.....	2,313	2,026	2,090
GS-8, \$7,384 to \$9,598.....	199	177	177
GS-7, \$6,734 to \$8,759.....	1,686	1,481	1,589
GS-6, \$6,137 to \$7,982.....	824	796	793
GS-5, \$5,555 to \$7,239.....	1,943	1,752	1,734
GS-4, \$4,995 to \$6,489.....	1,646	1,543	1,513
GS-3, \$4,466 to \$5,807.....	896	858	812
GS-2, \$4,108 to \$5,341.....	229	236	224
GS-1, \$3,776 to \$4,910.....	2		
Grades established by the Administrator of the National Aeronautics and Space Administration:			
NASA 1-14, \$4,724 to \$15,766.....	457	401	401
NASA 1-12, \$3,661 to \$11,086.....	358	311	311
NASA 1-13, \$3,328 to \$10,712.....	4,347	3,845	3,865
Total.....	33,726	32,422	32,727
HIGHER LEVEL POSITIONS			
Executive level II, \$30,000:			
Administrator of the NASA.....	1	1	1
Executive level III, \$29,500:			
Deputy administrator of the NASA.....	1	1	1
Executive level IV, \$28,750:			
Associate administrator of the NASA.....	1	1	1
Executive level V, \$28,000:			
Associate administrator for advanced research and technology, NASA.....	1	1	1
Associate Administrator for manned space flight, NASA.....	1	1	1
Associate Administrator for space science and applications, NASA.....	1	1	1
Associate deputy administrator, NASA.....	1	1	1
Deputy associate administrator, NASA.....	1	1	1
General Counsel, NASA.....	1	1	1
Special ungraded positions established by the Administrator of the National Aeronautics and Space Administration:			
\$27,055:			
Assistant administrator for administration.....	1	1	1
Assistant administrator for defense affairs.....	1	1	1
Assistant administrator for industry affairs.....	1	1	1
Assistant administrator for international affairs.....	1	1	1
Assistant administrator for legislative affairs.....	1	1	1
Assistant administrator for public affairs.....	1	1	1
Assistant administrator for policy analysis.....	1	1	1
Assistant administrator for program plans and analysis.....	1	1	1
Associate administrator for organization and management.....	1	1	1

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
Special ungraded positions established by the Administrator of the National Aeronautics and Space Administration—Continued			
\$27,055—Continued			
Associate administrator for tracking and data acquisition.....	1	1	1
Associate director.....	3	2	2
Chief of technical services.....	2	2	2
Deputy associate administrator.....	7	7	7
Deputy director.....	6	7	7
Director, field installation program.....	10	10	10
Program manager.....	1	1	1
Scientist.....	1	1	1
Special assistant to the administrator.....	1	1	1
\$24,000 to \$26,500:			
Assistant administrator for technology utilization.....	1	1	1
Assistant associate administrator for advanced research and technology.....	1	1	1
Assistant chief, research and development division.....	6	6	6
Assistant director for administration.....	5	5	5
Assistant director for flight projects.....	1	1	1
Assistant director for public affairs.....	1	1	1
Assistant director of procurement.....	1	1	1
Assistant director, research and development division.....	17	18	18
Assistant general counsel.....	2	2	2
Assistant to the associate administrator for manned space flight.....	1	1	1
Assistant to the director.....	8	8	8
Associate chief, research and development division.....	3	3	3
Associate deputy director.....	2	2	2
Associate director for research and development.....	3	3	3
Associate director.....	2	2	2
Chief, Cleveland extension, SNPO.....	1	1	1
Chief, operations and technical services division.....	1		
Chief, program office.....	4	4	4
Chief, research and development branch.....	4	4	4
Chief, research and development division.....	44	44	44
Chief, research and development program.....	3	3	3
Deputy assistant administrator.....	2	2	2
Deputy assistant director.....	11	10	10
Deputy associate administrator.....	1	1	1
Deputy director.....	14	14	14
Deputy procurement and contracting officer.....	1	1	1
Director, advanced manned missions program.....	2	2	2
Director, aero-aerodynamics laboratory.....	1	1	1
Director, Apollo program.....	1	1	1
Director, astronautics laboratory.....	1	1	1
Director, executive staff.....	2	2	2
Director, facilities programming and construction.....	1	1	1
Director, field installation.....	1	1	1
Director, launch vehicles and propulsion programs.....	2	2	2
Director, manned flight experiments.....	1	1	1
Director, manned space flight field center development.....	1	1	1
Director, manned space flight program control.....	1	1	1
Director, manufacturing engineering laboratory.....	1	1	1
Director, NASA field office.....	1	1	1
Director of administration.....	4	4	4

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
Special ungraded positions established by the Administrator of the National Aeronautics and Space Administration—Continued			
\$24,000 to \$26,500—Continued			
Director of audits.....	1	1	1
Director of bioscience programs.....	2	2	2
Director of design engineering.....	1	1	1
Director of engineering and development.....	2	2	2
Director of facilities management.....	2	2	2
Director of flight operations.....	1	1	1
Director, office of industry affairs.....	1	1	1
Director, office of scientific and technical information.....	1	1	1
Director of information systems.....	2	2	2
Director of inspections.....	1	1	1
Director of installation support.....	1	1	1
Director of labor relations.....	1	1	1
Director of launch operations.....	2	2	2
Director of lunar and planetary programs.....	1	1	1
Director of medical research and operations.....	2	2	2
Director of mission operations.....	1	1	1
Director of operations, communications, and ADP division.....	2	2	2
Director of nuclear systems and space power programs.....	1	1	1
Director of physics and astronomy programs.....	1	1	1
Director of procurement.....	2	2	2
Director of space applications programs.....	2	2	2
Director of space vehicles.....	2	2	2
Director, plans and analysis.....	2	2	2
Director, programs and resources division.....	2	2	2
Director, propulsion and vehicle engineering laboratory.....	2	2	2
Director, public information division.....	1	1	1
Director, reliability and quality assurance laboratory.....	1	1	1
Director, research projects laboratory.....	1	1	1
Director, research and development division.....	10	10	10
Director, research and development operations.....	3	3	3
Director, Saturn/Apollo applications office.....	1	1	1
Director, Saturn/Apollo applications program.....	2	2	2
Director, Saturn/Apollo applications test.....	1	1	1
Director, test laboratory.....	2	2	2
Executive secretary.....	2	2	2
Head, research and development branch.....	2	2	2
Manager, NASA field facility.....	1	1	1
NASA European representative.....	2	2	2
Program manager.....	8	8	8
Project manager.....	8	8	8
Scientist.....	9	6	6
Special assistant to the administrator.....	3	3	3
Special assistant to the assistant administrator.....	2	2	2
Special assistant to the associate administrator.....	1	1	1
Special assistant to the director.....	7	7	7
Staff engineer.....	13	13	13
Systems manager.....	3	3	3
Technical assistant.....	3	3	3
Technical programs officer.....	3	3	3
\$20,500 to \$23,500:			
Aerospace research engineer and pilot.....	1	1	1

NATIONAL AERONAUTICS AND SPACE ADMINISTRATION—Continued

Federal Funds—Continued

ADMINISTRATIVE OPERATIONS—Con.

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
Special ungraded positions established by the Administrator of the National Aeronautics and Space Administration—Continued			
\$20,500 to \$23,500—Continued			
Assistant chief, research and development division.....		1	1
Assistant director for administration.....	1	1	1
Assistant director of procurement.....	1	1	1
Assistant director, research and development division.....	2	2	2
Assistant general counsel.....	2	2	2
Assistant to the director.....	4	4	4
Chief, administrative division.....	1	1	1
Chief of technical services.....	1	2	2
Chief, operations and technical services division.....	1	1	1
Chief, program office.....	3	3	3
Chief, research and development branch.....	2	2	2
Chief, research and development division.....	2	3	3
Chief, resources management division.....	1	1	1
Deputy assistant administrator.....	3	3	3
Deputy assistant director.....	2	2	2
Deputy chief, research and development division.....	1	1	1
Deputy director.....	3	3	3
Director, budget operations division.....	1	1	1
Director, computation laboratory.....	1	1	1
Director, educational programs division.....	1	1	1
Director, facilities programming and construction.....	1	1	1
Director, manned space flight management operations.....	1	1	1
Director, NASA field office.....	1	1	1
Director of facilities management.....	1	1	1
Director, office of scientific and technical information.....	1	1	1
Director of financial management.....	1	1	1
Director of management analysis and research.....	1	1	1
Director of management coordination.....	1	1	1
Director of personnel.....	1	1	1
Director of procurement.....	1	1	1

HIGHER LEVEL POSITIONS—CON.

	1967 actual	1968 est.	1969 est.
Special ungraded positions established by the Administrator of the National Aeronautics and Space Administration—Continued			
\$20,500 to \$23,500—Continued			
Director of review and analysis.....	1	1	1
Director of security.....	1	1	1
Director, plans and analysis.....	1	1	1
Director, program and special reports division.....	1	1	1
Director, programing, policy and procedures division.....	1	1	1
Director, research and development division.....	2	2	2
Director, resources analysis division.....	1	1	1
Director, Saturn/Apollo applications test.....	1	1	1
Director, technology utilization division.....	1	1	1
Executive secretary.....	1	1	1
Head, research and development branch.....	5	4	4
Procurement and contracting officer.....	4	4	4
Program manager.....	4	4	4
Project manager.....	1	2	2
Resources planning and programming officer.....	1	1	1
Scientist.....	5	5	5
Senior management consultant.....	1	1	1
Special assistant to the administrator.....	7	7	7
Special assistant to the assistant administrator.....	5	5	5
Special assistant to the associate administrator.....	4	4	4
Special assistant to the director.....	5	5	5
Staff engineer.....	2	2	2
Technical assistant.....	7	7	7
Technical coordinator.....	3	3	3
Technical programs officer.....	1	1	1

GENERAL SCHEDULE POSITIONS

	1967 actual	1968 est.	1969 est.
GS-16, \$20,982 to \$26,574:			
Aerospace engineer and pilot.....	1	1	1
Aerospace technologist.....	1	1	1
Assistant chief, research and development division.....	24	24	24
Assistant director.....	8	8	8
Assistant head, research and development branch.....	1	1	1
Associate chief, operations and technical services division.....	2	2	2

GENERAL SCHEDULE POSITIONS—continued

	1967 actual	1968 est.	1969 est.
GS-16, \$20,982 to \$26,574—Continued			
Associate chief, research and development division.....	2	2	2
Astronaut.....	2	4	4
Chief, operations and technical services division.....	12	13	13
Chief, programing and resources management office.....	1	1	1
Chief, project branch.....	2	2	2
Chief, research and development branch.....	47	48	48
Chief, research and development division.....	38	37	37
Chief, research and development laboratory.....	11	11	11
Chief, research and development program.....	1	1	1
Chief, staff office.....	6	6	6
Chief, technical planning office.....	2	2	2
Data programing specialist.....	1	1	1
Deputy assistant director.....	4	4	4
Deputy chief, operations and technical services division.....	1	1	1
Deputy chief, research and development branch.....	2	2	2
Deputy chief, research and development division.....	10	12	12
Deputy director.....	3	3	3
Director, Department of Defense, coordination division.....	1	1	1
Director, office of reliability and quality assurance.....	1	1	1
Director, research and development division.....	4	4	4
Engineer.....	20	24	24
Executive assistant.....	1	1	1
Facilities program officer.....	1	1	1
Head, research and development branch.....	22	22	22
International program specialist.....	1	1	1
Medical officer.....	2	2	2
NASA scientific representative.....	1	1	1
Program chief.....	7	7	7
Program management specialist.....	3	3	3
Program manager.....	17	17	17
Project manager.....	37	39	39
Research assistant.....	3	3	3
Scientist.....	7	8	8
Special assistant to the director.....	2	2	2
Technical assistant.....	6	6	6
Technical manager.....	2	2	2
Technical specialist.....	4	4	4

VETERANS ADMINISTRATION

Federal Funds

GENERAL OPERATING EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000	1	1	1
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,000	3	3	3
GS-18, \$27,055	4	4	4
GS-17, \$23,788 to \$26,960	10	10	10
GS-16, \$20,982 to \$26,574	44	42	42
GS-15, \$18,404 to \$23,921	208	237	240
GS-14, \$15,841 to \$20,593	367	381	394
GS-13, \$13,507 to \$17,557	053	955	982
GS-12, \$11,461 to \$14,899	1,759	1,781	1,793
GS-11, \$9,657 to \$12,555	1,484	1,495	1,518
GS-10, \$8,821 to \$11,467	293	296	296
GS-9, \$8,054 to \$10,475	1,822	1,778	1,800
GS-8, \$7,384 to \$9,598	455	456	457
GS-7, \$6,734 to \$8,759	1,252	1,265	1,278
GS-6, \$6,137 to \$7,982	706	693	706
GS-5, \$5,565 to \$7,239	2,818	2,794	2,835
GS-4, \$4,995 to \$6,489	3,293	3,290	3,354
GS-3, \$4,466 to \$5,807	2,690	2,670	2,696
GS-2, \$4,108 to \$5,341	1,126	1,103	1,114
GS-1, \$3,776 to \$4,910	91	85	83
Ungraded	53	55	55
Total	19,433	19,400	19,662

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Administrator	1	1	1
Executive level III, \$29,500:			
Deputy Administrator	1	1	1
Executive level IV, \$28,000:			
Associate deputy administrator	1	1	1
Chief benefits director	1	1	1
General counsel	1	1	1
GS-18, \$25,890:			
Assistant deputy administrator	1	1	1
Program planning officer	1	1	1
Chief data management director	1	1	1
Special assistant to the administrator	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant administrator for management engineering and evaluation	1	1	1
Assistant administrator for personnel	1	1	1
Chairman, board of veterans appeals	1	1	1
Controller	1	1	1
Deputy chief benefits director	1	1	1
Deputy chief data management director	1	1	1
Deputy general counsel	1	1	1
Director, compensation, pensions, and education	1	1	1
Director, information service	1	1	1
Director, loan guaranty service	1	1	1
GS-16, \$20,982 to \$26,574:			
Actuary, chief	1	1	1
Assistant deputy chief data management director	1	1	1
Assistant general counsel	4	4	4
Associate director, information service	1	1	1
Deputy assistant administrator for personnel	1	1	1
Deputy director, insurance service	1	1	1
Deputy director, loan guaranty service	1	1	1
Deputy director, program administration	1	1	1
Director, budget service	1	1	1
Director, contact administration	1	1	1
Director, guardianship service	1	1	1
Director, insurance service	1	1	1

HIGHER LEVEL POSITIONS—con.

	1967 actual	1968 est.	1969 est.
GS-16, \$20,982 to \$26,584—Con.			
Director, investigation and security service	1	1	1
Director, department program planning and budget service	1	1	1
Director, department management and evaluation service	1	1	1
Director, department systems operations service	1	1	1
Executive assistant to the administrator	1	1	1
Executive assistant to the chief benefits director	1	1	1
Executive assistant for management engineering and evaluation	1	1	1
Field director	4	4	4
Manager, administrative service	1	1	1
Manager, field location	10	10	10
Medical administration specialist	2	2	2
Program planning specialist	2	2	2
Special assistant to the administrator	1	1	1
Veterans benefits specialist	1	1	1
Vice-chairman, board of veterans appeals	1	1	1

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE DEPARTMENT OF MEDICINE AND SURGERY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	1	1	1
GS-17, \$23,788 to \$26,960	1	1	1
GS-16, \$20,982 to \$26,574	10	15	15
GS-15, \$18,404 to \$23,921	87	89	96
GS-14, \$15,841 to \$20,593	317	328	340
GS-13, \$13,507 to \$17,557	1,357	1,396	1,406
GS-12, \$11,461 to \$14,899	1,839	1,848	1,853
GS-11, \$9,657 to \$12,555	2,896	2,912	2,923
GS-10, \$8,821 to \$11,467	1,064	1,072	1,077
GS-9, \$8,054 to \$10,475	3,158	3,181	3,203
GS-8, \$7,384 to \$9,598	2,304	2,378	2,388
GS-7, \$6,734 to \$8,759	3,838	3,921	4,022
GS-6, \$6,137 to \$7,982	3,542	3,590	3,647
GS-5, \$5,565 to \$7,239	8,538	8,697	8,870
GS-4, \$4,995 to \$6,489	20,335	20,438	21,030
GS-3, \$4,466 to \$5,807	20,929	21,009	21,198
GS-2, \$4,108 to \$5,341	5,242	5,285	5,311
GS-1, \$3,776 to \$4,910	82	92	100
Grades established by 38 U.S.C.:			
Associate deputy chief medical director, \$27,055	1	1	1
Assistant chief medical director, \$27,055	5	5	5
Medical director \$23,788 to \$26,960	43	44	44
Director, \$20,982 to \$26,574	158	158	158
Executive \$19,576 to \$25,444	204	205	205
Chief, physicians and dentists, and service directors, \$18,404 to \$23,921	3,224	3,247	3,276
Senior, physicians and dentists, and assistant director, nurse, \$15,841 to \$20,593	1,815	1,904	2,064
Intermediate, physicians and dentists, and chief, nurse, \$13,507 to \$17,557	620	708	800
Full, physicians and dentists, and senior, nurse, \$11,461 to \$14,899	1,127	1,237	1,316
Associate, physicians and dentists, and intermediate, nurse, \$9,657 to \$12,555	1,555	1,693	1,792

GRADES AND RANGES—con.

	1967 actual	1968 est.	1969 est.
Grades established by 38 U.S.C.—Continued			
Full, nurse, \$8,054 to \$10,475	3,438	3,852	4,071
Associate, nurse, \$7,033 to \$9,139	8,375	8,891	9,163
Junior, nurse, \$6,137 to \$7,982	1,015	1,087	1,140
Ungraded	33,192	33,508	33,503
Total	130,413	132,794	135,025

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chief medical director	1	1	1
Executive level IV, \$28,750:			
Deputy chief medical director	1	1	1
GS-17, \$23,788 to \$26,960:			
Executive officer	1	1	1
GS-16, \$20,982 to \$26,574:			
Administrative officer	1	1	1
Chemist	1	1	1
Chemist, research	1	1	1
Director of service	5	7	7
Hospital administrative officer	1	2	2
Physicist, general	1	1	1
Psychologist, supervisory	1	1	1
Statistician, survey	1	1	1
Grades established by 38 U.S.C.:			
Associate deputy chief medical director, \$27,055	1	1	1
Assistant chief medical director, \$27,055	5	5	5
Medical director, \$23,788 to \$26,960:			
Deputy assistant chief medical director	3	3	3
Deputy staff assistant	3	3	3
Director of service	13	13	13
Medical director	19	20	20
Regional medical director	5	5	5
Director, \$20,982 to \$26,574:			
Center director	4	4	4
Clinic director	6	6	6
Domiciliary director	1	1	1
Hospital director	147	147	147

CONSTRUCTION OF HOSPITAL AND DOMICILIARY FACILITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960	1	1	1
GS-16, \$20,982 to \$26,574	1	1	1
GS-15, \$18,404 to \$23,921	13	12	12
GS-14, \$15,841 to \$20,593	31	33	33
GS-13, \$13,507 to \$17,557	62	71	75
GS-12, \$11,461 to \$14,899	99	81	76
GS-11, \$9,657 to \$12,555	45	36	36
GS-10, \$8,821 to \$11,467	1	1	1
GS-9, \$8,054 to \$10,475	16	12	12
GS-8, \$7,384 to \$9,598	2	2	2
GS-7, \$6,734 to \$8,759	38	30	30
GS-6, \$6,137 to \$7,982	34	31	31
GS-5, \$5,565 to \$7,239	45	42	40
GS-4, \$4,995 to \$6,489	38	29	28
GS-3, \$4,466 to \$5,807	19	19	19
GS-2, \$4,108 to \$5,341	9	6	6
Total	454	407	403
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960:			
Assistant administrator for construction	1	1	1
GS-16, \$20,982 to \$26,574:			
General engineer (supervisor)	1	1	1

VETERANS ADMINISTRATION—Continued

Federal Funds—Continued

CANTEEN SERVICE REVOLVING FUND			
	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	10	10	10
GS-13, \$13,507 to \$17,557.....	7	7	7
GS-12, \$11,481 to \$14,899.....	25	25	25
GS-11, \$9,657 to \$12,555.....	12	12	12
GS-9, \$8,054 to \$10,475.....	5	6	6
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,750.....	18	17	17
GS-6, \$6,137 to \$7,982.....	28	28	28

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-5, \$5,565 to \$7,239.....	37	37	37
GS-4, \$4,995 to \$6,489.....	39	39	39
GS-3, \$4,466 to \$5,807.....	23	23	23
GS-2, \$4,108 to \$5,341.....	2	3	3
GS-1, \$3,776 to \$4,910.....	1		
Ungraded.....	2,458	2,536	2,594
Total.....	2,668	2,746	2,804
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574:			
Director.....	1	1	1

SUPPLY FUND			
	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	4	4	4
GS-13, \$13,507 to \$17,557.....	15	16	16
GS-12, \$11,461 to \$14,899.....	22	27	27
GS-11, \$9,657 to \$12,555.....	40	41	41
GS-10, \$8,821 to \$11,407.....	8	8	8
GS-9, \$8,054 to \$10,475.....	24	25	25
GS-8, \$7,384 to \$9,598.....	4	4	4
GS-7, \$6,734 to \$8,750.....	26	26	26
GS-6, \$6,137 to \$7,982.....	18	19	19
GS-5, \$5,565 to \$7,239.....	57	61	61
GS-4, \$4,995 to \$6,489.....	71	74	74
GS-3, \$4,466 to \$5,807.....	63	63	63
GS-2, \$4,108 to \$5,341.....	7	7	7
Ungraded.....	251	250	250
Total.....	610	625	625

OTHER INDEPENDENT AGENCIES

Federal Funds

ADMINISTRATIVE CONFERENCE OF THE UNITED STATES

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....			1
GS-18, \$27,055.....			1
GS-17, \$23,788 to \$26,960.....			1
GS-16, \$20,982 to \$26,574.....			1
GS-14, \$15,841 to \$20,593.....			2
GS-9, \$8,054 to \$10,475.....			1
GS-7, \$6,734 to \$8,759.....			1
GS-5, \$5,565 to \$7,239.....			1
GS-4, \$4,995 to \$6,489.....			2
Total.....			11
HIGHER LEVEL POSITIONS			
Executive level II, \$30,000:			
Chairman.....			1
GS-18, \$27,055:			
Executive director.....			1
GS-17, \$23,788 to \$26,960:			
Deputy executive director.....			1
GS-16, \$20,982 to \$26,574:			
Research director.....			1

AMERICAN BATTLE MONUMENTS COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	5	5	5
GS-8, \$7,384 to \$9,598.....	9	9	9
GS-7, \$6,734 to \$8,759.....	11	11	11
GS-6, \$6,137 to \$7,982.....	12	11	11
GS-5, \$5,565 to \$7,239.....	4	4	4
GS-4, \$4,995 to \$6,489.....	3	3	3
GS-3, \$4,466 to \$5,807.....	1	1	1
Ungraded.....	386	387	387
Total.....	434	434	434

ARMS CONTROL AND DISARMAMENT AGENCY

ARMS CONTROL AND DISARMAMENT ACTIVITIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$23,750.....	1	1	1
Executive level V, \$28,000.....	3	3	3
GS-18, \$27,055.....	5	4	4
GS-17, \$23,788 to \$26,960.....	1	2	2
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	23	24	24
GS-14, \$15,841 to \$20,593.....	10	9	12
GS-13, \$13,507 to \$17,557.....	14	15	16
GS-12, \$11,461 to \$14,899.....	6	6	7
GS-11, \$9,657 to \$12,555.....	4	5	5
GS-10, \$8,821 to \$11,467.....	5	5	5
GS-9, \$8,054 to \$10,475.....	18	16	16
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	12	13	13
GS-6, \$6,137 to \$7,982.....	9	8	8
GS-5, \$5,565 to \$7,239.....	16	18	18
GS-4, \$4,995 to \$6,489.....	23	24	24
GS-3, \$4,466 to \$5,807.....	14	10	10

GRADES AND RANGES—CON.

	1967 actual	1968 est.	1969 est.
GS-2, \$4,108 to \$5,341.....	3	4	4
GS-1, \$3,776 to \$4,910.....			
Grades established by the Director, U.S. Arms Control and Disarmament Agency: Rates of \$20,982 to \$26,960.....	12	12	12
Ungraded.....	1	1	1
Total.....	184	184	189

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Director.....	1	1	1
Executive level IV, \$23,750:			
Deputy director.....	1	1	1
Executive level V, \$28,000:			
Assistant director.....	2	2	2
General counsel.....	1	1	1
GS-18, \$27,055:			
Deputy assistant director.....	1	1	1
Deputy general counsel.....	1	1	1
Disarmament adviser.....	3	2	2
GS-17, \$23,788 to \$26,960:			
Disarmament adviser.....	1	1	1
Special assistant.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Special assistant.....	1	1	1
Rates of \$20,982 to \$26,960:			
Analytical mathematician.....	1	1	1
Assistant project manager.....	2	2	2
Military systems analyst.....	2	2	2
Physical science officer.....	7	7	7
Ungraded, \$27,055.....			
Public affairs adviser.....	1	1	1

CIVIL AERONAUTICS BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE CIVIL AERONAUTICS BOARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$23,750.....	4	4	4
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	10	10	10
GS-16, \$20,982 to \$26,574.....	28	28	30
GS-15, \$18,404 to \$23,921.....	41	43	44
GS-14, \$15,841 to \$20,593.....	65	64	67
GS-13, \$13,507 to \$17,557.....	85	90	90
GS-12, \$11,461 to \$14,899.....	53	62	64
GS-11, \$9,657 to \$12,555.....	50	48	50
GS-10, \$8,821 to \$11,467.....	2	2	2
GS-9, \$8,054 to \$10,475.....	59	57	61
GS-8, \$7,384 to \$9,598.....	19	18	17
GS-7, \$6,734 to \$8,759.....	61	67	69
GS-6, \$6,137 to \$7,982.....	60	66	67
GS-5, \$5,565 to \$7,239.....	51	38	41
GS-4, \$4,995 to \$6,489.....	22	24	24
GS-3, \$4,466 to \$5,807.....	10	13	13
GS-2, \$4,108 to \$5,341.....	3	5	5
GS-1, \$3,776 to \$4,910.....			
Ungraded.....	27	26	26
Total.....	654	669	688

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chairman of Board.....	1	1	1
Executive level IV, \$23,750:			
Member of Board.....	4	4	4
GS-18, \$27,055:			
Director of bureau.....	1	1	1
Executive Director to the Board.....	1	1	1
General Counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant executive director for operations.....	1	1	1
Chief of division.....	2	2	2
Chief hearing examiner.....	1	1	1
Deputy director of bureau.....	1	1	1
Deputy general counsel.....	1	1	1
Director of bureau.....	4	4	4

HIGHER LEVEL POSITIONS—CON.

GS-16, \$20,982 to \$26,574:			
Assistant director, formal proceedings.....	1	1	1
Associate chief examiner.....	1	1	1
Associate general counsel.....	3	3	3
Chief of division.....	1	1	1
Deputy director of bureau.....	4	4	4
Director of office.....	1	1	1
Hearing examiner.....	15	15	15
Planning officer.....	2	2	2
Ungraded positions at rates equivalent to \$20,982 or above:			
Administrative assistant to the chairman.....	1	1	1
Administrative assistant to member.....	4	4	4
Secretary of Board.....	1	1	1

CIVIL SERVICE COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE CIVIL SERVICE COMMISSION

	1967 actual	1968 est.
GRADES AND RANGES		
Executive level III, \$29,500.....	1	1
Executive level IV, \$23,750.....	2	2
Executive level V, \$28,000.....	1	1
GS-18, \$27,055.....	5	5
GS-17, \$23,788 to \$26,960.....	9	9
GS-16, \$20,982 to \$26,574.....	28	32
GS-15, \$18,404 to \$23,921.....	95	107
GS-14, \$15,841 to \$20,593.....	145	180
GS-13, \$13,507 to \$17,557.....	308	341
GS-12, \$11,461 to \$14,899.....	298	329
GS-11, \$9,657 to \$12,555.....	790	816
GS-10, \$8,821 to \$11,467.....	18	19
GS-9, \$8,054 to \$10,475.....	364	455
GS-8, \$7,384 to \$9,598.....	11	13
GS-7, \$6,734 to \$8,759.....	389	363
GS-6, \$6,137 to \$7,982.....	81	87
GS-5, \$5,565 to \$7,239.....	574	611
GS-4, \$4,995 to \$6,489.....	611	683
GS-3, \$4,466 to \$5,807.....	949	1,032
GS-2, \$4,108 to \$5,341.....	485	381
GS-1, \$3,776 to \$4,910.....	22	23
Ungraded.....	46	46
Total.....	5,232	5,536

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:		
Chairman of Commission.....	1	1
Executive level IV, \$23,750:		
Commissioner.....	2	2
Executive level V, \$28,000:		
Executive director.....	1	1
GS-18, \$27,055:		
Deputy executive director.....	1	1
Director, Federal executive institute.....		
Director of bureau.....	3	3
General counsel.....	1	1
GS-17, \$23,788 to \$26,960:		
Assistant to the chairman.....	1	1
Deputy director of bureau.....	2	2
Deputy general counsel.....	1	1
Director of bureau.....	5	5
GS-16, \$20,982 to \$26,574:		
Assistant to bureau director.....	1	3
Assistant director, Federal executive institute.....		
Chairman, board of appeals and review.....	1	1
Chief actuary.....	1	1
Chief of division.....	8	8
Chief, public information office.....	1	1
Chief of section.....	1	1
Deputy director of bureau.....	3	3
Director, Federal executive institute.....		1

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

CIVIL SERVICE COMMISSION—Con.

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE CIVIL SERVICE COMMISSION—Continued

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574—Con. Director, hearing examiner office.....	1	1	1
First assistant general counsel.....		1	1
Executive vice chairman.....	1	1	1
Regional directors.....	10	10	10
Resident consultants.....			2

COMMISSION OF FINE ARTS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-8, \$7,384 to \$9,598.....	2	2	2
Total.....	7	7	7

COMMISSION ON CIVIL RIGHTS

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE COMMISSION ON CIVIL RIGHTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	10	12	14
GS-14, \$15,841 to \$20,593.....	12	16	18
GS-13, \$13,507 to \$17,557.....	16	13	12
GS-12, \$11,461 to \$14,899.....	13	9	11
GS-11, \$9,657 to \$12,555.....	12	13	14
GS-9, \$8,054 to \$10,475.....	14	19	17
GS-8, \$7,384 to \$9,598.....	4	3	2
GS-7, \$6,734 to \$8,759.....	14	9	14
GS-6, \$6,137 to \$7,982.....	14	26	22
GS-5, \$5,565 to \$7,239.....	16	13	16
GS-4, \$4,995 to \$6,489.....	10	8	11
GS-3, \$4,466 to \$5,807.....	5	5	2
GS-2, \$4,108 to \$5,341.....			2
GS-1, \$3,776 to \$4,910.....	1		
Total.....	148	153	162

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Staff director.....	1	1	1
GS-18, \$27,055: Deputy staff director.....	1	1	1
GS-17, \$23,788 to \$26,960: Director, field services division.....	1	1	1
General counsel.....	1	1	1
GS-16, \$20,982 to \$26,574: Deputy general counsel.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574—Con. Director, Federal programs division.....	1	1	1
Director, research division.....	1	1	1

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
Executive level V, \$28,000.....	4	4	4
GS-18, \$27,055.....	3	3	3
GS-17, \$23,788 to \$26,960.....	5	5	5
GS-16, \$20,982 to \$26,574.....	13	14	14
GS-15, \$18,404 to \$23,921.....	15	17	25
GS-14, \$15,841 to \$20,593.....	22	28	36
GS-13, \$13,507 to \$17,577.....	49	52	65
GS-12, \$11,461 to \$14,899.....	47	50	252
GS-11, \$9,657 to \$12,555.....	29	43	291
GS-9, \$8,054 to \$10,475.....	13	34	49
GS-8, \$7,384 to \$9,598.....	4	5	5
GS-7, \$6,734 to \$8,759.....	23	27	32
GS-6, \$6,137 to \$7,982.....	16	21	26
GS-5, \$5,565 to \$7,239.....	37	38	63
GS-4, \$4,995 to \$6,489.....	28	42	149
GS-3, \$4,466 to \$5,807.....	5	5	6
Total.....	314	389	1,026

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750: Chairman.....	1	1	1
Executive level V, \$28,000: Commissioner.....	4	4	4
GS-18, \$27,055: Executive director.....	1	1	1
General counsel.....	1	1	1
Director, office of compliance.....	1	1	1
GS-17, \$23,788 to \$26,960: Special assistant to the chairman.....	1	1	1
Chief, public affairs staff.....	1	1	1
Deputy executive director.....	1	1	1
Director, office of research.....	1	1	1
Director, office of technical assistance.....	1	1	1
GS-16, \$20,982 to \$26,574: Chief, program planning and review staff.....	1	1	1
Congressional liaison officer.....	1	1	1
Liaison officer program operations.....	1	1	1
Deputy general counsel.....	1	1	1
Chief, technical studies.....	1	1	1
Chief, conciliation.....	1	1	1
Chief, education programs.....	1	1	1
Chief, technical assistance program.....	1	1	1
Field director.....	6	6	6

EXPORT-IMPORT BANK OF WASHINGTON

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	4	4	4
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	4	3	3
GS-16, \$20,982 to \$26,574.....	10	10	10
GS-15, \$18,404 to \$23,921.....	28	33	33
GS-14, \$15,841 to \$20,593.....	24	20	24

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—con.			
GS-13, \$13,507 to \$17,557.....	22	25	28
GS-12, \$11,461 to \$14,899.....	17	14	18
GS-11, \$9,657 to \$12,555.....	22	22	25
GS-10, \$8,821 to \$11,467.....	1	2	2
GS-9, \$8,054 to \$10,475.....	33	33	36
GS-8, \$7,384 to \$9,598.....	1	2	2
GS-7, \$6,734 to \$8,759.....	27	25	25
GS-6, \$6,137 to \$7,982.....	25	22	23
GS-5, \$5,565 to \$7,239.....	49	52	50
GS-4, \$4,995 to \$6,489.....	27	24	21
GS-3, \$4,466 to \$5,807.....	20	17	20
GS-2, \$4,108 to \$5,341.....	8	14	13
Ungraded.....	6	6	6
Total.....	330	330	345

HIGHER LEVEL POSITIONS

Executive level III, \$29,500: President and chairman.....	1	1	1
Executive level IV, \$28,750: First vice president and vice chairman.....	1	1	1
Director.....	3	3	3
GS-18, \$27,055: Executive vice president.....	1	1	1
GS-17, \$23,788 to \$26,960: General counsel.....	1	1	1
Treasurer-controller.....	1		
Vice president.....	2	2	2
GS-16, \$20,982 to \$26,574: Assistant general counsel.....	1	1	1
Chief of division.....	6	6	6
Chief engineer.....	1	1	1
Deputy vice president.....	1	1	1
Treasurer-controller.....	1	1	1

FARM CREDIT ADMINISTRATION

REVOLVING FUND FOR ADMINISTRATIVE EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	4	4	4
GS-15, \$18,404 to \$23,921.....	9	9	9
GS-14, \$15,841 to \$20,593.....	24	25	25
GS-13, \$13,507 to \$17,557.....	29	33	33
GS-12, \$11,461 to \$14,899.....	24	25	28
GS-11, \$9,657 to \$12,555.....	30	28	29
GS-9, \$8,054 to \$10,475.....	8	4	3
GS-8, \$7,384 to \$9,598.....	4	4	4
GS-7, \$6,734 to \$8,759.....	16	17	17
GS-6, \$6,137 to \$7,982.....	21	21	22
GS-5, \$5,565 to \$7,239.....	26	32	32
GS-4, \$4,995 to \$6,489.....	14	8	7
GS-3, \$4,466 to \$5,807.....	4	3	3
Grades established by the Director, Agency for International Development: FC-4, \$15,757 to \$20,494.....	1	1	1
FC-5, \$13,507 to \$17,557.....	1	1	
Ungraded.....	6	6	6
Total.....	224	224	226

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750: Governor of Farm Credit Administration.....	1	1	1
GS-17, \$23,788 to \$26,960: Deputy governor.....	1	1	1
General counsel.....	1	1	1
GS-16, \$20,982 to \$26,574: Chief Examiner.....	1	1	1
Deputy director, cooperative bank service.....	1	1	1
Deputy director, land bank service.....	1	1	1
Deputy director, short-term credit service.....	1	1	1
Ungraded, rate of \$27,055: Director, land bank service.....	1	1	1
Director, short-term credit service.....	1	1	1
Director, cooperative bank service.....	1	1	1

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

FEDERAL COAL MINE SAFETY BOARD OF REVIEW

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-15, \$17,550 to \$23,013:			
General counsel.....	1	1	1
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-5, \$5,565 to \$7,239.....	1	1	1
GS-4, \$4,995 to \$6,489.....	1	1	1
Total.....	4	4	4

FEDERAL COMMUNICATIONS COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL COMMUNICATIONS COMMISSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	6	6	6
GS-18, \$27,055.....	4	4	4
GS-17, \$23,788 to \$26,960.....	13	13	13
GS-16, \$20,982 to \$26,574.....	32	31	31
GS-15, \$18,404 to \$23,921.....	95	106	107
GS-14, \$15,841 to \$20,593.....	112	117	122
GS-13, \$13,507 to \$17,557.....	165	171	175
GS-12, \$11,461 to \$14,899.....	118	129	135
GS-11, \$9,657 to \$12,555.....	146	160	165
GS-10, \$8,821 to \$11,467.....	8	6	6
GS-9, \$8,054 to \$10,475.....	109	130	138
GS-8, \$7,384 to \$9,598.....	21	21	21
GS-7, \$6,734 to \$8,759.....	161	150	142
GS-6, \$6,137 to \$7,982.....	123	124	125
GS-5, \$5,565 to \$7,239.....	209	209	210
GS-4, \$4,995 to \$6,489.....	122	125	128
GS-3, \$4,466 to \$5,807.....	03	85	90
GS-2, \$4,108 to \$5,341.....	20	19	44
GS-1, \$3,776 to \$4,910.....	2	2	2
Ungraded.....	35	37	37
Total.....	1,604	1,644	1,670

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chairman.....	1	1	1
Executive level IV, \$28,750:			
Commissioners.....	6	6	6
GS-18, \$27,055:			
Chief of bureau.....	2	2	2
Chief engineer.....	1	1	1
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Chief of bureau.....	2	2	2
Executive director.....	1	1	1
Chief hearing examiner.....	1	1	1
Deputy bureau chief.....	2	2	2
Deputy chief engineer.....	1	1	1
Deputy general counsel.....	1	1	1
Review board member.....	5	5	5
GS-16, \$20,982 to \$26,574:			
Deputy bureau chief.....	2	2	2
Assistant bureau chief.....	1	1	1
Chief of office.....	2	2	2
Special assistant.....	1	1	1
Deputy executive director.....	1	1	1
Associate general counsel.....	2	2	2
Chief of division.....	8	8	8
Administrative assistant.....	1	1	1
Hearing examiner.....	14	13	13

FEDERAL FIELD COMMITTEE FOR DEVELOPMENT PLANNING IN ALASKA

SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL FIELD COMMITTEE

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-15, \$18,404 to \$23,921.....	3	4	4
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-6, \$6,137 to \$7,982.....	1	1	1
GS-5, \$5,565 to \$7,239.....	1	4	4
GS-3, \$4,466 to \$5,807.....	1	1	1
Total.....	7	13	13

HIGHER LEVEL POSITIONS

GS-18, \$27,055:			
Chairman.....	1	1	1

FEDERAL HOME LOAN BANK BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL HOME LOAN BANK BOARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	2	2	2
GS-18, \$27,055.....	2	2	2
GS-17, \$23,788 to \$26,960.....	3	3	3
GS-16, \$20,982 to \$26,574.....	7	7	7
GS-15, \$18,404 to \$23,921.....	51	51	51
GS-14, \$15,841 to \$20,593.....	73	81	84
GS-13, \$13,507 to \$17,557.....	164	171	172
GS-12, \$11,461 to \$14,899.....	204	214	217
GS-11, \$9,657 to \$12,555.....	264	253	256
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	188	190	193
GS-8, \$7,384 to \$9,598.....	13	12	12
GS-7, \$6,734 to \$8,759.....	93	81	81
GS-6, \$6,137 to \$7,982.....	51	52	52
GS-5, \$5,565 to \$7,239.....	71	81	87
GS-4, \$4,995 to \$6,489.....	91	87	88
GS-3, \$4,466 to \$5,807.....	58	52	53
GS-2, \$4,108 to \$5,341.....	14	13	13
GS-1, \$3,776 to \$4,910.....	1	1	1
Ungraded.....	17	17	17
Total.....	1,372	1,375	1,396

Total positions are distributed as follows:

Federal Home Loan Bank Board Revolving Fund.....	15	15	15
Limitation on administrative expenses, Federal Home Loan Bank Board.....	333	335	351
Limitation on nonadministrative expenses, Office of Examinations and Supervision, Federal Home Loan Bank Board.....	953	953	953
Federal Savings and Loan Insurance Corporation Fund.....	31	31	35
Limitation on administrative expenses, Federal Savings and Loan Insurance Corporation.....	19	20	20
Advances and reimbursements.....	21	21	22

1967 actual 1968 est. 1969 est.

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chairman, Federal Home Loan Bank Board.....	1	1	1
Executive level IV, \$28,750:			
Member of the Board.....	2	2	2
GS-18, \$27,055:			
Adviser to the Board.....	1	1	1
Director, office of examinations and supervision.....	1	1	1
GS-17, \$23,788 to \$26,960:			
General counsel.....	1	1	1
Deputy director, office of examinations and supervision.....	1	1	1
Director, Office of Federal Savings and Loan Insurance Corporation.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Associate deputy director, office of examinations and supervision.....	1	1	1
Deputy director, Office of Federal Savings and Loan Insurance Corporation.....	1	1	1
Deputy general counsel.....	1	1	1
Director, office of applications.....	1	1	1
Director, Federal Home Loan Bank operations.....	1	1	1
Executive assistant to the chairman.....	1	1	1
Secretary to Federal Home Loan Bank Board.....	1	1	1
Total.....	15	15	15

FEDERAL MARITIME COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	4	4	4
GS-17, \$23,788 to \$26,960.....	4	4	4
GS-16, \$20,982 to \$26,574.....	19	19	19
GS-15, \$18,404 to \$23,921.....	16	15	15
GS-14, \$15,841 to \$20,593.....	16	16	16
GS-13, \$13,507 to \$17,557.....	30	32	32
GS-12, \$11,461 to \$14,899.....	33	29	29
GS-11, \$9,657 to \$12,555.....	19	20	19
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	10	10	10
GS-8, \$7,384 to \$9,598.....	6	7	6
GS-7, \$6,734 to \$8,759.....	33	34	33
GS-6, \$6,137 to \$7,982.....	23	22	22
GS-5, \$5,565 to \$7,239.....	25	21	20
GS-4, \$4,995 to \$6,489.....	16	24	19
GS-3, \$4,466 to \$5,807.....	7	4	3
Ungraded.....	3	3	3
Total.....	209	209	250

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chairman.....	1	1	1
Executive level IV, \$28,750:			
Commissioner.....	4	4	4
GS-17, \$23,788 to \$26,960:			
Director of bureau.....	1	1	1
General counsel.....	1	1	1
Hearing examiner.....	1	1	1
Managing director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Deputy general counsel.....	1	1	1
Deputy managing director.....	1	1	1
Director of bureau.....	3	3	3
Director of office.....	3	3	3
Hearing examiner.....	9	9	9
Secretary to Commission.....	1	1	1
Solicitor.....	1	1	1

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

FEDERAL MEDIATION AND CONCILIATION SERVICE

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL MEDIATION AND CONCILIATION SERVICE

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500...	1	1	1
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	9	9	9
GS-15, \$18,404 to \$23,921.....	18	19	20
GS-14, \$15,841 to \$20,593.....	144	148	170
GS-13, \$13,507 to \$17,557.....	98	112	97
GS-12, \$11,461 to \$14,899.....	25	10	17
GS-11, \$9,657 to \$12,555.....	9	7	7
GS-9, \$8,054 to \$10,475.....	14	15	15
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-7, \$6,734 to \$8,759.....	13	14	14
GS-6, \$5,565 to \$7,982.....	13	12	13
GS-5, \$5,331 to \$7,239.....	56	57	60
GS-4, \$4,995 to \$6,489.....	34	34	34
GS-3, \$4,466 to \$5,807.....	4	4	4
GS-2, \$4,108 to \$5,341.....	1	1	1
Total.....	442	446	465

HIGHER LEVEL POSITIONS

Executive level III, \$29,500: Director of Federal Mediation and Conciliation Service.....	1	1	1
Executive level V, \$28,000: Deputy director.....	1	1	1
GS-17, \$23,788 to \$26,960: Director of disputes.....	1	1	1
GS-16, \$20,982 to \$26,574: Regional director.....	7	7	7
General Counsel.....	1	1	1
Special assistant to the director.....	1	1	1

FEDERAL POWER COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE FEDERAL POWER COMMISSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	4	4	4
GS-18, \$27,055.....	6	6	6
GS-17, \$23,788 to \$26,960.....	6	6	6
GS-16, \$20,982 to \$26,574.....	34	34	34
GS-15, \$18,404 to \$23,921.....	71	72	74
GS-14, \$15,841 to \$20,593.....	103	104	109
GS-13, \$13,507 to \$17,557.....	116	116	122
GS-12, \$11,461 to \$15,281.....	133	132	140
GS-11, \$9,657 to \$13,843.....	118	119	126
GS-10, \$8,821 to \$12,643.....	5	5	5
GS-9, \$8,054 to \$11,820.....	82	82	104
GS-8, \$7,384 to \$10,090.....	14	14	14
GS-7, \$6,734 to \$10,199.....	105	105	132
GS-6, \$6,137 to \$9,007.....	75	74	74
GS-5, \$5,565 to \$8,355.....	103	102	113
GS-4, \$4,995 to \$6,489.....	85	85	86
GS-3, \$4,466 to \$5,807.....	51	51	51
GS-2, \$4,108 to \$5,341.....	15	15	15
Ungraded.....	7	7	7
	25	25	25
Total.....	1,159	1,159	1,248

HIGHER LEVEL POSITIONS

Executive level III, \$29,500: Chairman.....	1	1	1
Executive level IV, \$28,750: Commissioner.....	4	4	4
GS-18, \$27,055: Executive director.....	1	1	1
Chief accountant.....	1	1	1
Chief, bureau of natural gas.....	1	1	1
Chief, bureau of power.....	1	1	1
Chief, office of economics.....	1	1	1
General counsel.....	1	1	1

1967 actual 1968 est. 1969 est.

HIGHER LEVEL POSITIONS—con.

GS-17, \$23,788 to \$26,960: Chief hearing examiner.....	1	1	1
Deputy chief accountant.....	1	1	1
Deputy chief, bureau of natural gas.....	1	1	1
Deputy chief, bureau of power.....	1	1	1
Deputy general counsel.....	1	1	1
Solicitor.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant chief, bureau of power.....	1	1	1
Assistant chief, office of economics.....	1	1	1
Assistant general counsel.....	5	5	6
Chief, division of audits.....	1	1	1
Chief, division of electric resources and requirements.....	1	1	1
Chief, division of licensed projects.....	1	1	1
Chief, division of rates and corporate regulation.....	1	1	1
Chief, division of river basins and fisheries division.....	1	1	1
Chief, analysis and procedure division.....	1	1	1
Chief, area rate division.....	1	1	1
Chief, pipeline division.....	1	1	1
Chief, producer division.....	1	1	1
Chief, office of special assistants.....	1	1	1
Director of special projects.....	1	1	1
Hearing examiner.....	16	16	16

FEDERAL RADIATION COUNCIL

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-5, \$5,565 to \$7,239.....	1	1	1
Total.....	4	4	4

HIGHER LEVEL POSITIONS

GS-18, \$27,055: Executive director.....	1	1	1
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FEDERAL TRADE COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500: Chairman.....	1	1	1
Executive level IV, \$28,750: Commissioner.....	4	4	4
GS-18, \$27,055: Executive director.....	1	1	1
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960: Assistant to chairman.....	1	1	1
Bureau director.....	7	7	7
GS-16, \$20,982 to \$26,574: Assistant bureau director.....	5	5	5
Assistant general counsel.....	3	3	3
Chief of division.....	8	8	8
Hearing examiner.....	14	14	14
Medical officer.....	3	3	3
Program review officer and deputy executive director.....	1	1	1
Secretary.....	1	1	1
GS-15, \$18,404 to \$23,921.....	123	130	130
GS-14, \$15,841 to \$20,593.....	96	101	101
GS-13, \$13,507 to \$17,557.....	128	132	132
GS-12, \$11,461 to \$14,899.....	122	119	119
GS-11, \$9,657 to \$12,555.....	72	87	87
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	51	60	101
GS-8, \$7,384 to \$9,598.....	14	14	14
GS-7, \$6,734 to \$8,759.....	88	82	82
GS-6, \$6,137 to \$7,982.....	67	67	67
GS-5, \$5,565 to \$7,239.....	123	124	125
GS-4, \$4,995 to \$6,489.....	100	121	121
GS-3, \$4,466 to \$5,807.....	68	70	70

1967 actual 1968 est. 1969 est.

GRADES AND RANGES—con.

GS-2, \$4,108 to \$5,341.....	27	27	27
GS-1, \$3,776 to \$4,910.....	7	7	7
Ungraded positions at rates equivalent to: Less than \$15,841.....	21	22	22
Total.....	1,170	1,244	1,256

FOREIGN CLAIMS SETTLEMENT COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	3	3	3
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	3	3	3
GS-14, \$15,841 to \$20,593.....	12	11	11
GS-13, \$13,507 to \$17,557.....	9	20	20
GS-12, \$11,461 to \$14,899.....	11	8	11
GS-11, \$9,657 to \$12,555.....	11	5	5
GS-9, \$8,054 to \$10,475.....	5	8	5
GS-8, \$7,384 to \$9,598.....	2	1	1
GS-7, \$6,734 to \$8,759.....	6	4	4
GS-6, \$6,137 to \$7,982.....	7	8	8
GS-5, \$5,565 to \$7,239.....	11	11	11
GS-4, \$4,995 to \$6,489.....	16	9	9
GS-3, \$4,466 to \$5,807.....	7	8	8
Ungraded.....	2	2	2
Total.....	106	102	102

HIGHER LEVEL POSITIONS

Executive level V, \$28,000: Chairman.....	1	1	1
Commissioner.....	2	2	2
GS-16, \$20,982 to \$26,574: General counsel.....	1	1	1

INDIAN CLAIMS COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	3	5	5
GS-15, \$17,550 to \$23,013.....	3	4	15
GS-14, \$15,106 to \$19,813.....	7	10	1
GS-13, \$12,873 to \$16,905.....	1	1	1
GS-9, \$7,696 to \$10,045.....	4	4	6
GS-7, \$6,451 to \$8,368.....	1	1	1
GS-6, \$5,867 to \$7,649.....	1	1	1
GS-5, \$5,331 to \$6,915.....	1	1	2
Total.....	20	27	31

HIGHER LEVEL POSITIONS

Executive level V, \$28,000.....	3	5	5
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INTERGOVERNMENTAL COMMISSIONS

ADVISORY COMMISSION ON INTER-GOVERNMENTAL RELATIONS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$28,000.....	1	1	1
Rates established by the Chairman comparable to GS grades:			
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

INTERGOVERNMENTAL COMMISSIONS—Continued

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS—Continued

SALARIES AND EXPENSES—continued

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
Rates established by the Chairman comparable to GS grades—Continued			
GS-16, \$20,982 to \$26,574			1
GS-15, \$18,404 to \$23,921	4	5	4
GS-14, \$15,841 to \$20,593	1	2	2
GS-13, \$13,507 to \$17,557	1	1	1
GS-12, \$11,461 to \$14,899	1	1	1
GS-11, \$9,657 to \$12,555	2	2	2
GS-9, \$8,054 to \$10,475	1	3	3
GS-8, \$7,334 to \$9,598	4	3	3
GS-7, \$6,734 to \$8,759	1		
GS-6, \$6,137 to \$7,982	5	4	4
GS-5, \$5,565 to \$7,239	3	4	4
GS-4, \$4,995 to \$6,459			1
Total	26	29	30
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Executive director	1	1	1
GS-18, \$27,055:			
Assistant director		1	1
GS-17, \$23,788 to \$26,960:			
Assistant director	2	2	2
GS-16, \$20,982 to \$26,574:			
Senior analyst			1

APPALACHIAN REGIONAL COMMISSION
SALARIES AND EXPENSES

Consolidated Schedule of Permanent Positions Paid From Funds Available to the Appalachian Regional Commission

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750	1	1	1
GS-18, \$27,055	1	1	1
GS-15, \$18,404 to \$23,921	3	3	3
GS-10, \$8,821 to \$11,467	1	1	1
GS-9, \$8,054 to \$10,475	1	1	1
GS-7, \$6,734 to \$8,759	3	3	3
Total	10	10	10
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750:			
Federal cochairman	1	1	1
GS-18, \$27,055:			
Alternate Federal cochairman	1	1	1

DELAWARE RIVER BASIN COMMISSION
SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055:			
U.S. Commissioner	1	1	1
GS-11, \$9,657 to \$12,555	1	1	1
Total	2	2	2
HIGHER LEVEL GRADES			
U.S. Commissioner, \$27,055	1	1	1

INTERSTATE COMMERCE COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500			
Executive level IV, \$28,750	10	10	10
GS-18, \$27,055	3	3	3
GS-17, \$23,788 to \$26,960	11	11	11
GS-16, \$20,982 to \$26,574	124	124	124
GS-15, \$18,404 to \$23,921	103	104	104
GS-14, \$15,841 to \$20,593	94	85	85
GS-13, \$13,507 to \$17,557	128	124	124
GS-12, \$11,461 to \$14,899	303	268	258
GS-11, \$9,657 to \$12,555	133	127	127
GS-10, \$8,821 to \$11,467	46	41	41
GS-9, \$8,054 to \$10,475	121	118	118
GS-8, \$7,334 to \$9,598	60	55	55
GS-7, \$6,734 to \$8,759	89	84	84
GS-6, \$6,137 to \$7,982	91	93	93
GS-5, \$5,565 to \$7,239	277	264	264
GS-4, \$4,995 to \$6,459	236	229	229
GS-3, \$4,466 to \$5,807	107	96	96
GS-2, \$4,108 to \$5,341	16	16	16
GS-1, \$3,776 to \$4,910	2	2	2
Ungraded	32	32	32
Total	1,987	1,907	1,907
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500:			
Chairman, Interstate Commerce Commission	1	1	1
Executive level IV, \$28,750:			
Member, Interstate Commerce Commission	10	10	10
GS-18, \$27,055:			
Director	1	1	1
General counsel	1	1	1
Managing director	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant managing director	1	1	1
Associate director	1	1	1
Chief hearing examiner	1	1	1
Deputy director	2	2	2
Deputy general counsel	1	1	1
Director	5	5	5
GS-16, \$20,982 to \$26,574:			
Assistant chief hearing examiner	2	2	2
Assistant director	5	5	5
Associate general counsel	2	2	2
Attorney adviser	7	7	7
Congressional liaison officer	1	1	1
Hearing examiner	106	106	106
Secretary	1	1	1

NATIONAL CAPITAL HOUSING AUTHORITY

OPERATION AND MAINTENANCE OF TITLE I PROPERTIES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-7, \$6,734 to \$8,759	3		
Total	3		

NATIONAL CAPITAL PLANNING COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960	1	1	1
GS-16, \$20,982 to \$26,574	2	2	2
GS-15, \$18,404 to \$23,921	5	5	5
GS-14, \$15,841 to \$20,593	9	9	9
GS-13, \$13,507 to \$17,557	4	5	5
GS-12, \$11,461 to \$14,899	8	7	8
GS-11, \$9,657 to \$12,555	5	5	6
GS-10, \$8,821 to \$11,467		1	1

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-9, \$8,054 to \$10,475	6		5
GS-8, \$7,334 to \$9,598	1		1
GS-7, \$6,734 to \$8,759	8		8
GS-6, \$6,137 to \$7,982	5		5
GS-5, \$5,565 to \$7,239	6		7
GS-4, \$4,995 to \$6,459	2		1
GS-3, \$4,466 to \$5,807			1
GS-2, \$4,108 to \$5,341	1		
Ungraded	1		1
Total	64	64	

HIGHER LEVEL POSITIONS

GS-17, \$23,788 to \$26,960:			
Executive director	1	1	
GS-16, \$20,982 to \$26,574:			
Director, current planning and programming	1	1	
Director, long range planning and regional affairs	1	1	

Trust Funds

NATIONAL CAPITAL PLANNING COMMISSION

TRUST ACCOUNT, ADVANCES FROM DISTRICT OF COLUMBIA

	1967 actual	1968 est.	1969 es
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593	1	1	
GS-13, \$13,507 to \$17,557	4	3	
GS-12, \$11,461 to \$14,899			
GS-11, \$9,657 to \$12,555	2	3	
GS-9, \$8,054 to \$10,475	2	3	
GS-7, \$6,734 to \$8,759	1		
GS-5, \$5,565 to \$7,239	4	4	
Total	14	14	

Federal Funds

NATIONAL CAPITAL TRANSPORTATION AGENCY

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 es
GRADES AND RANGES			
Executive level V, \$28,000			
GS-18, \$27,055	1		
GS-16, \$20,982 to \$26,574	4		
GS-15, \$18,404 to \$23,921	5		
GS-14, \$15,841 to \$20,593	6		
GS-13, \$13,507 to \$17,557	3		
GS-12, \$11,461 to \$14,899	2		
GS-11, \$9,657 to \$12,555	3		
GS-10, \$8,821 to \$11,467	1		
GS-9, \$8,054 to \$10,475	2		
GS-7, \$6,734 to \$8,759	3		
GS-6, \$6,137 to \$7,982	2		
GS-5, \$5,565 to \$7,239	3		
Total	36		
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Administrator	1		
GS-18, \$27,055:			
Deputy administrator	1		
GS-16, \$20,982 to \$26,574:			
Director, office of engineering	1		
Director, office of planning	1		
General counsel	1		
Special assistant for congressional liaison	1		

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

NATIONAL FOUNDATION ON THE ARTS AND THE HUMANITIES

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	2	2	2
GS-18, \$27,055	2	2	2
GS-17, \$23,788 to \$26,960	1	1	2
GS-16, \$20,982 to \$26,574	4	3	2
GS-15, \$18,404 to \$23,921	9	9	12
GS-14, \$15,841 to \$20,593	7	9	8
GS-13, \$13,507 to \$17,557	4	4	9
GS-12, \$11,461 to \$14,899	2	4	4
GS-11, \$9,657 to \$12,555	3	3	4
GS-10, \$8,821 to \$11,467	1	1	0
GS-9, \$8,054 to \$10,475	7	8	9
GS-8, \$7,384 to \$9,598	1	1	1
GS-7, \$6,734 to \$8,759	14	15	19
GS-6, \$6,137 to \$7,982	3	3	6
GS-5, \$5,565 to \$7,239	7	7	10
GS-4, \$4,995 to \$6,489	4	6	12
GS-3, \$4,466 to \$5,807	2	2	4
GS-2, \$4,108 to \$5,341	2	2	1
Total	75	82	107
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500:			
Chairman	2	2	2
GS-18, \$27,055:			
Deputy chairman	2	2	2
GS-17, \$23,788 to \$26,960:			
Director	1	1	1
General counsel	1	1	1
GS-16, \$20,982 to \$26,574:			
Director	4	3	2

NATIONAL LABOR RELATIONS BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE NATIONAL LABOR RELATIONS BOARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	5	5	5
GS-18, \$27,055	2	2	2
GS-17, \$23,788 to \$26,960	3	3	3
GS-16, \$20,982 to \$26,574	128	129	129
GS-15, \$18,404 to \$23,921	96	97	110
GS-14, \$15,841 to \$20,593	185	254	295
GS-13, \$13,507 to \$17,557	333	332	342
GS-12, \$11,461 to \$14,899	214	202	211
GS-11, \$9,657 to \$12,555	167	236	211
GS-10, \$8,821 to \$11,467	8	8	8
GS-9, \$8,054 to \$10,475	207	181	188
GS-8, \$7,384 to \$9,598	16	17	17
GS-7, \$6,734 to \$8,759	102	81	97
GS-6, \$6,137 to \$7,982	99	100	134
GS-5, \$5,565 to \$7,239	283	310	299
GS-4, \$4,995 to \$6,489	294	308	317
GS-3, \$4,466 to \$5,807	98	104	105
GS-2, \$4,108 to \$5,341	26	14	19
GS-1, \$3,776 to \$4,910	11	3	2
Ungraded	26	31	35
Total	2,304	2,420	2,530
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500:			
Chairman	1	1	1
Executive level IV, \$28,750:			
General counsel	1	1	1
Board member	4	4	4
GS-18, \$27,055:			
Associate general counsel	2	2	2
GS-17, \$23,788 to \$26,960:			
Assistant general counsel	1	1	1
Chief trial examiner	1	1	1
Executive secretary	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant general counsel	3	3	3
Associate chief trial examiner	6	6	6
Chief counsel	5	5	5
Director of Administration	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574—Con.			
Director representation appeals	1	1	1
Regional director	16	16	16
Solicitor	1	1	1
Special assistant to general counsel	1	1	1
Trial examiner	94	95	95

NATIONAL MEDIATION BOARD

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	2	2	2
GS-17, \$23,788 to \$26,960	1	1	1
GS-15, \$18,404 to \$23,921	3	3	3
GS-14, \$15,841 to \$20,593	10	10	10
GS-13, \$13,507 to \$17,557	3	3	3
GS-12, \$11,461 to \$14,899	9	9	9
GS-11, \$9,657 to \$12,555	4	5	5
GS-9, \$8,054 to \$10,475	7	8	8
GS-8, \$7,384 to \$9,598	50	49	49
GS-7, \$6,734 to \$8,759	6	6	6
GS-6, \$6,137 to \$7,982	4	4	5
GS-4, \$4,995 to \$6,489	2	2	1
GS-3, \$4,466 to \$5,807	2	2	1
Total	103	104	104
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500:			
Chairman of Board	1	1	1
Executive level IV, \$28,750:			
Member of Board	2	2	2
GS-17, \$23,788 to \$26,960:			
Executive secretary	1	1	1

NATIONAL SCIENCE FOUNDATION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	1	1	1
Executive level V, \$28,000	1	1	1
Special positions at rates equal to or in excess of \$18,404:			
EIII, \$27,055	8	8	8
EII, \$23,788 to \$26,960	25	26	28
EI, \$20,982 to \$26,574	41	53	52
General schedule grades and grades established by NSF equivalent to general schedule grades:			
GS-15, \$18,404 to \$23,921	120	119	126
GS-14, \$15,841 to \$20,593	80	98	101
GS-13, \$13,507 to \$17,557	73	68	69
GS-12, \$11,461 to \$14,899	62	62	53
GS-11, \$9,657 to \$12,555	42	41	40
GS-10, \$8,821 to \$11,467	1	1	1
GS-9, \$8,054 to \$10,475	62	64	68
GS-8, \$7,384 to \$9,598	16	16	17
GS-7, \$6,734 to \$8,759	98	81	85
GS-6, \$6,137 to \$7,982	106	129	123
GS-5, \$5,565 to \$7,239	121	118	116
GS-4, \$4,995 to \$6,489	51	53	49
GS-3, \$4,466 to \$5,807	38	31	24
GS-2, \$4,108 to \$5,341	14	9	5
GS-1, \$3,776 to \$4,910	3	3	3
Ungraded	11	11	11
Total	966	969	979
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500:			
Director	1	1	1
Executive level V, \$28,000:			
Deputy director	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
Special positions at rates equal to or in excess of \$18,404:			
EIII, \$27,055	3	3	3
Associate director	1	1	1
Administrative manager	1	1	1
Comptroller	1	1	1
General counsel	1	1	1
Congressional liaison officer	1	1	1
Planning director	1	1	1
EII, \$23,788 to \$26,960:			
Deputy administrative manager	3	3	3
Deputy associate director	1	1	1
Deputy comptroller and budget officer	1	1	1
Deputy division director	1	1	1
Deputy general counsel	1	1	2
Deputy planning director	1	1	1
Division director	8	8	8
Executive assistant	1	1	1
Head of office	6	6	6
Mohole project officer	1	1	1
Section head	3	2	2
Special assistant	1	1	1
Special assistant and contracting officer	1	1	1
EI, \$20,982 to \$26,574:			
Chief scientist	1	1	1
Deputy division director	4	2	3
Deputy general counsel	2	2	3
Deputy head of office	3	3	3
Executive assistant	1	1	1
Field operations chief (Mohole)	1	7	8
Head of office	4	7	8
Planning officer	1	1	1
Program director	21	25	25
Section head	3	1	1
Senior staff associate	1	2	1
Staff associate	1	3	3
Special assistant	1	1	1
Supervisory architect	1	1	1

RAILROAD RETIREMENT BOARD

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM APPROPRIATIONS TO RAILROAD RETIREMENT BOARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	2	2	2
GS-18, \$27,055	1	1	1
GS-17, \$23,788 to \$26,960	4	4	4
GS-16, \$20,982 to \$26,574	4	4	4
GS-15, \$18,404 to \$23,921	20	29	29
GS-14, \$15,841 to \$20,593	25	24	24
GS-13, \$13,507 to \$17,557	39	38	38
GS-12, \$11,461 to \$14,899	102	105	106
GS-11, \$9,657 to \$12,555	153	153	155
GS-10, \$8,821 to \$11,467	262	262	259
GS-9, \$8,054 to \$10,475	86	90	91
GS-8, \$7,384 to \$9,598	74	71	71
GS-7, \$6,734 to \$8,759	217	214	233
GS-6, \$6,137 to \$7,982	44	44	44
GS-5, \$5,565 to \$7,239	229	228	260
GS-4, \$4,995 to \$6,489	207	206	204
GS-3, \$4,466 to \$5,807	230	230	247
GS-2, \$4,108 to \$5,341	70	70	70
Ungraded positions at rates equivalent to: Less than \$18,404	29	29	29
Total	1,808	1,805	1,872
HIGHER LEVEL POSITIONS			
Executive level III, \$29,500	1	1	1
Executive level IV, \$28,750	2	2	2
GS-18, \$27,055	1	1	1
GS-17, \$23,788 to \$26,960:			
Chief actuary and director of research	1	1	1
Chief executive officer	1	1	1
General counsel	1	1	1
Associate general counsel	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant director of research and chief statistician	1	1	1
Director of budget and fiscal operations	1	1	1
Director of unemployment and sickness insurance	1	1	1
Director of data processing and accounts	1	1	1

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

RENEGOTIATION BOARD

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level V, \$23,000.....	5	5	5
Special positions at rates equal to or in excess of \$23,788.....	1	1	1
GS-17, \$23,788 to \$26,960.....	2	2	2
GS-16, \$20,982 to \$26,574.....	5	5	5
GS-15, \$18,404 to \$23,921.....	28	28	28
GS-14, \$15,841 to \$20,593.....	35	37	50
GS-13, \$13,507 to \$17,557.....	10	11	15
GS-12, \$11,461 to \$14,899.....	3	4	7
GS-11, \$9,657 to \$12,555.....	5	5	6
GS-9, \$5,054 to \$10,475.....	7	7	7
GS-7, \$6,734 to \$8,759.....	17	18	18
GS-6, \$6,137 to \$7,982.....	22	22	22
GS-5, \$5,565 to \$7,239.....	12	11	11
GS-4, \$4,995 to \$6,489.....	15	13	20
GS-3, \$4,466 to \$5,807.....	5	9	13
GS-2, \$4,108 to \$5,341.....	1		
Total.....	173	178	210

HIGHER LEVEL POSITIONS

Executive level V, \$23,000:			
Chairman.....	1	1	1
Board member.....	4	4	4
Special positions at rates equal to or in excess of \$23,788:			
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Director, office of accounting.....	1	1	1
Director, office of review.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant general counsel.....	1	1	1
Deputy director, office of accounting.....	1	1	1
Deputy director, office of review.....	1	1	1
Regional board chairman.....	2	2	2

SECURITIES AND EXCHANGE COMMISSION

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE SECURITIES AND EXCHANGE COMMISSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	4	4	4
GS-18, \$27,055.....	5	5	5
GS-17, \$23,788 to \$26,960.....	6	6	6
GS-16, \$20,982 to \$26,574.....	23	23	23
GS-15, \$18,404 to \$23,921.....	55	60	60
GS-14, \$15,841 to \$20,593.....	94	106	107
GS-13, \$13,507 to \$17,557.....	199	221	222
GS-12, \$11,461 to \$14,899.....	189	184	186
GS-11, \$9,657 to \$12,555.....	137	132	140
GS-10, \$8,821 to \$11,467.....	4	4	4
GS-9, \$8,054 to \$10,475.....	135	103	105
GS-8, \$7,384 to \$9,598.....	12	12	12
GS-7, \$6,734 to \$8,759.....	78	82	83
GS-6, \$6,137 to \$7,982.....	84	92	92
GS-5, \$5,565 to \$7,239.....	142	157	165
GS-4, \$4,995 to \$6,489.....	111	107	108
GS-3, \$4,466 to \$5,807.....	72	58	59
GS-2, \$4,108 to \$5,341.....	35	27	27
GS-1, \$3,776 to \$4,910.....	3	2	2
Ungraded.....	16	17	17
Total.....	1,405	1,403	1,428

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chairman.....	1	1	1
Executive level IV, \$28,750:			
Commissioner.....	4	4	4
GS-18, \$27,055:			
Chief accountant.....	1	1	1
Division director.....	3	3	3
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Associate division director.....	1	1	1
Director.....	1	1	1
Executive assistant to the chairman.....	1	1	1
Assistant to division chief.....	1	1	1
Regional administrator.....	2	2	2

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-16, \$20,982 to \$26,574:			
Associate division director.....	4	4	4
Associate general counsel.....	1	1	1
Chief economist.....	1	1	1
Executive assistant director.....	1	1	1
Hearing examiner.....	8	8	8
Regional administrator.....	7	7	7
Secretary of commission.....	1	1	1

SELECTIVE SERVICE SYSTEM

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	38	33	39
GS-14, \$15,841 to \$20,593.....	67	67	68
GS-13, \$13,507 to \$17,557.....	138	138	176
GS-12, \$11,461 to \$14,899.....	97	97	111
GS-11, \$9,657 to \$12,555.....	24	24	25
GS-10, \$8,821 to \$11,467.....	18	18	20
GS-9, \$8,054 to \$10,475.....	30	30	32
GS-8, \$7,384 to \$9,598.....	58	58	59
GS-7, \$6,734 to \$8,759.....	144	144	201
GS-6, \$6,137 to \$7,982.....	116	116	124
GS-5, \$5,565 to \$7,239.....	172	172	172
GS-4, \$4,995 to \$6,489.....	227	227	227
GS-3, \$4,466 to \$5,807.....	257	257	257
GS-2, \$4,108 to \$5,341.....	91	91	91
GS-1, \$3,776 to \$4,910.....	8	8	8
Ungraded positions at rates equivalent to: Less than \$15,841.....	5,570	5,570	5,526
Total.....	7,058	7,058	7,139

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy director.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Division chief.....	1	1	1

SMALL BUSINESS ADMINISTRATION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
Executive level V, \$23,000.....	3	3	3
GS-18, \$27,055.....	5	5	5
GS-17, \$23,788 to \$26,960.....	9	9	9
GS-16, \$20,982 to \$26,574.....	26	26	26
GS-15, \$18,404 to \$23,921.....	108	115	121
GS-14, \$15,841 to \$20,593.....	181	207	215
GS-13, \$13,507 to \$17,557.....	446	451	482
GS-12, \$11,461 to \$14,899.....	782	700	836
GS-11, \$9,657 to \$12,555.....	481	485	523
GS-9, \$8,054 to \$10,475.....	257	255	379
GS-8, \$7,384 to \$9,598.....	36	38	39
GS-7, \$6,734 to \$8,759.....	264	267	280
GS-6, \$6,137 to \$7,982.....	203	203	204
GS-5, \$5,565 to \$7,239.....	547	553	617
GS-4, \$4,995 to \$6,489.....	731	706	758
GS-3, \$4,466 to \$5,807.....	331	335	369
GS-2, \$4,108 to \$5,341.....	43	30	32
GS-1, \$3,776 to \$4,910.....	3	3	3
Ungraded.....	17	17	17
Total.....	4,475	4,500	4,920

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Administrator.....	1	1	1
Executive level IV, \$28,750:			
Deputy administrator.....	1	1	1
Executive level V, \$23,000:			
Associate administrator.....	3	3	3
GS-18, \$27,055:			
Assistant administrator.....	2	2	2
Deputy associate administrator.....	2	2	2
General counsel.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—con.			
GS-17, \$23,788 to \$26,960:			
Assistant administrator.....	1	1	1
Deputy assistant administrator.....	1	1	1
Deputy associate administrator.....	1	1	1
Deputy general counsel.....	1	1	1
Director of office.....	5	5	5
GS-16, \$20,982 to \$26,574:			
Area administrator.....	8	8	8
Deputy assistant administrator.....	3	3	3
Deputy office director.....	1	1	1
Director of office.....	13	13	13
Special assistant to administrator.....	1	1	1

SMITHSONIAN INSTITUTION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....	2	2	2
Executive level V, \$23,000.....	2	2	2
GS-18, \$27,055.....	1	1	1
GS-17, \$23,788 to \$26,960.....	9	11	11
GS-16, \$20,982 to \$26,574.....	13	12	12
GS-15, \$18,404 to \$23,921.....	53	57	60
GS-14, \$15,841 to \$20,593.....	64	72	75
GS-13, \$13,507 to \$17,557.....	93	95	100
GS-12, \$11,461 to \$14,899.....	98	105	109
GS-11, \$9,657 to \$12,555.....	114	119	133
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	156	164	173
GS-8, \$7,384 to \$9,598.....	22	22	24
GS-7, \$6,734 to \$8,759.....	160	171	196
GS-6, \$6,137 to \$7,982.....	93	94	94
GS-5, \$5,565 to \$7,239.....	117	136	155
GS-4, \$4,995 to \$6,489.....	141	165	182
GS-3, \$4,466 to \$5,807.....	152	175	196
GS-2, \$4,108 to \$5,341.....	20	22	22
GS-1, \$3,776 to \$4,910.....	2	4	4
Ungraded.....	479	516	545
Total.....	1,792	1,946	2,097

HIGHER LEVEL POSITIONS

Executive level IV, \$28,750:			
Assistant Secretary.....	2	2	2
Executive level V, \$23,000:			
Bureau Director.....	2	2	2
GS-18, \$27,055:			
Bureau Director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Anthropologist.....	1	1	1
Assistant to secretary.....	1	1	1
Museum director.....	3	3	3
Director, radiation biology laboratory.....	1	1	1
Geologist.....	1	1	1
Physicist.....	3	4	4
GS-16, \$20,982 to \$26,574:			
Anthropologist.....	1	1	1
Assistant museum director.....	2	2	2
Chairman.....	1	1	1
Deputy museum director.....	1	1	1
Director of office.....	2	2	2
Geologist.....	2	1	1
Physicist.....	3	3	3
Zoologist.....	1	1	1
Ungraded equal to GS-18:			
Bureau Director.....	1	1	1

ADVANCES AND REIMBURSEMENTS

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-14, \$15,841 to \$20,593.....	1	1	1
GS-12, \$11,461 to \$14,899.....	5	5	5
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-9, \$8,054 to \$10,475.....	6	6	6
GS-7, \$6,734 to \$8,759.....	2	2	2
GS-6, \$6,137 to \$7,982.....	1	1	1
GS-5, \$5,565 to \$7,239.....	2	2	2
GS-4, \$4,995 to \$6,489.....	4	4	4
GS-2, \$4,108 to \$5,341.....	2	2	2
GS-1, \$3,776 to \$4,910.....	1	1	1
Total.....	26	26	26

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

SMITHSONIAN INSTITUTION—Con.

NATIONAL GALLERY OF ART

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	7	8	9
GS-13, \$13,507 to \$17,557.....	2	1	2
GS-12, \$11,461 to \$14,899.....	3	4	4
GS-11, \$9,657 to \$12,555.....	8	10	10
GS-10, \$8,821 to \$11,467.....	4	3	3
GS-9, \$8,054 to \$10,475.....	12	10	10
GS-8, \$7,384 to \$9,598.....	3	4	4
GS-7, \$6,734 to \$8,759.....	10	14	15
GS-6, \$6,137 to \$7,982.....	13	13	13
GS-5, \$5,565 to \$7,239.....	30	30	33
GS-4, \$4,995 to \$6,489.....	45	45	46
GS-3, \$4,466 to \$5,807.....	117	116	116
GS-2, \$4,108 to \$5,341.....	2	2	2
Ungraded.....	88	89	89
Total.....	347	352	359
HIGHER LEVEL POSITIONS			
GS-16, \$20,982 to \$26,574: Deputy Administrator.....	1	1	1
Deputy secretary-treasurer..	1	1	1

ADVANCES FROM THE DISTRICT OF COLUMBIA

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-14, \$15,841 to \$20,593.....	1	2	2
GS-13, \$13,507 to \$17,557.....	5	5	5
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	4	4	6
GS-9, \$8,054 to \$10,475.....	6	6	6
GS-8, \$7,384 to \$9,598.....	2	2	2
GS-7, \$6,734 to \$8,759.....	10	11	12
GS-6, \$6,137 to \$7,982.....	30	32	35
GS-5, \$5,565 to \$7,239.....	2	2	2
GS-4, \$4,995 to \$6,489.....	157	163	173
Ungraded.....			
Total.....	227	237	253
HIGHER LEVEL POSITIONS			
GS-17, \$23,788 to \$26,960: Director.....	1	1	1

SUBVERSIVE ACTIVITIES CONTROL BOARD

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,000.....	5	5	5
GS-16, \$20,982 to \$26,574.....	1	1	2
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-13, \$13,507 to \$17,557.....			1
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....		1	1
GS-10, \$8,821 to \$11,467.....	5	6	6
GS-9, \$8,054 to \$10,475.....	2	1	1
GS-7, \$6,734 to \$8,759.....			1
GS-6, \$6,137 to \$7,982.....			1
GS-5, \$5,565 to \$7,239.....	1		1
GS-3, \$4,466 to \$5,807.....	1	1	1
Total.....	17	17	22

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
HIGHER LEVEL POSITIONS			
Executive level V, \$28,000:			
Chairman.....	1	1	1
Member.....	4	4	4
GS-16, \$20,982 to \$26,574: General counsel.....	1	1	1

TARIFF COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level IV, \$28,750.....			
Executive level V, \$28,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	4	4	4
GS-16, \$20,982 to \$26,574.....	1	1	1
GS-15, \$18,404 to \$23,921.....	16	17	17
GS-14, \$15,841 to \$20,593.....	31	30	30
GS-13, \$13,507 to \$17,557.....	42	43	43
GS-12, \$11,461 to \$14,899.....	26	27	27
GS-11, \$9,657 to \$12,555.....	22	20	20
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	29	30	30
GS-8, \$7,384 to \$9,598.....	8	8	8
GS-7, \$6,734 to \$8,759.....	40	41	41
GS-6, \$6,137 to \$7,982.....	24	23	23
GS-5, \$5,565 to \$7,239.....	12	12	12
GS-4, \$4,995 to \$6,489.....	19	20	20
GS-3, \$4,466 to \$5,807.....	8	8	8
GS-2, \$4,108 to \$5,341.....	4	3	3
Ungraded.....	9	9	9
Total.....	301	303	303
HIGHER LEVEL POSITIONS			
Executive level IV, \$28,750:			
Chairman.....	1	1	1
Executive level V, \$28,000:			
Commissioner.....	4	5	5
GS-17, \$23,788 to \$26,960: Chief, economics division.....	1	1	1
Chief, technical service.....	1	1	1
Director of investigation.....	1	1	1
General counsel.....	1	1	1
GS-16, \$20,982 to \$26,574: Assistant to director of investigation.....	1	1	1

TAX COURT OF THE UNITED STATES

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE TAX COURT OF THE UNITED STATES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Judicial level, \$30,000.....			
GS-16, \$20,982 to \$26,574.....	24	24	24
GS-15, \$18,404 to \$23,921.....	5	5	5
GS-14, \$15,841 to \$20,593.....	2	2	2
GS-13, \$13,507 to \$17,557.....	15	15	15
GS-12, \$11,461 to \$14,899.....	6	6	6
GS-11, \$9,657 to \$12,555.....	9	12	12
GS-10, \$8,821 to \$11,467.....	11	9	9
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-8, \$7,384 to \$9,598.....	37	38	39
GS-7, \$6,734 to \$8,759.....	19	19	18
GS-6, \$6,137 to \$7,982.....	13	10	10
GS-5, \$5,565 to \$7,239.....	4	4	4
GS-4, \$4,995 to \$6,489.....	14	15	15
GS-3, \$4,466 to \$5,807.....	7	6	6
GS-2, \$4,108 to \$5,341.....	3	3	3
Ungraded.....	3	3	3
Total.....	173	172	172
HIGHER LEVEL POSITIONS			
Judicial level, \$30,000:			
Judges.....	16	16	16
Judges (retired-recalled).....	8	8	8
GS-16, \$20,982 to \$26,574: Attorney (special assistant to chief judge).....			
Clerk of the court.....	1	1	1
Commissioners.....	3	3	3

TEMPORARY STUDY COMMISSIONS

ATLANTIC-PACIFIC INTEROCEANIC CANAL STUDY COMMISSION

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....	1	1	1
GS-15, \$18,404 to \$23,921.....	1	1	1
GS-8, \$7,384 to \$9,598.....	1	1	1
GS-6, \$6,137 to \$7,982.....	1	1	1
GS-5, \$5,565 to \$7,239.....	1	1	1
Total.....	5	5	5
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Executive director.....			
	1	1	1

COMMISSION ON OBSCENITY AND PORNOGRAPHY

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$25,890.....			1
GS-17, \$22,760 to \$25,800.....			1
GS-15, \$17,550 to \$23,013.....			1
GS-14, \$15,106 to \$19,813.....			2
GS-13, \$12,873 to \$16,905.....			2
GS-12, \$10,927 to \$14,338.....			1
GS-9, \$7,696 to \$10,045.....			1
GS-8, \$7,068 to \$9,183.....			1
GS-7, \$6,451 to \$8,368.....			1
GS-6, \$5,331 to \$6,915.....			2
GS-3, \$4,269 to \$5,565.....			1
Total.....			14
HIGHER LEVEL POSITIONS			
GS-18, \$25,890: Executive director.....			
GS-17, \$22,760 to \$25,800: General counsel.....			
			1

NATIONAL COMMISSION ON REFORM OF FEDERAL CRIMINAL LAWS

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
GS-18, \$27,055.....		1	1
GS-17, \$23,788 to \$26,960.....		1	1
GS-16, \$20,982 to \$26,574.....		1	1
GS-14, \$15,841 to \$20,593.....		1	2
GS-13, \$13,507 to \$17,557.....		1	1
GS-12, \$11,461 to \$14,899.....		1	1
GS-11, \$9,657 to \$12,555.....		1	2
GS-8, \$7,384 to \$9,598.....		2	1
GS-7, \$6,734 to \$8,759.....		1	1
GS-6, \$6,137 to \$7,982.....		1	1
GS-5, \$5,565 to \$7,239.....		1	1
GS-4, \$4,995 to \$6,489.....			1
Total.....		11	13
HIGHER LEVEL POSITIONS			
GS-18, \$27,055: Executive director.....			
GS-17, \$23,788 to \$26,574: Deputy director.....			
GS-16, \$20,982 to \$26,574: Associate director.....			
		1	1
		1	1
		1	1

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

TEMPORARY STUDY COMMISSIONS—Continued

PUBLIC LAND LAW REVIEW COMMISSION

SALARIES AND EXPENSES

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Special positions at rates equal to or in excess of \$27,055:			
Staff Director, \$29,000.....	1	1	1
GS-17, \$23,788 to \$26,960.....	3	3	2
GS-16, \$20,982 to \$26,574.....	3	3	3
GS-15, \$18,404 to \$23,921.....	7	8	12
GS-14, \$15,841 to \$20,593.....	5	7	8
GS-13, \$13,507 to \$17,557.....	5	5	5
GS-12, \$11,461 to \$14,899.....	2	4	4
GS-11, \$9,657 to \$12,555.....	2	2	2
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	2	2	2
GS-8, \$7,384 to \$9,598.....	3	3	2
GS-7, \$6,734 to \$8,759.....	3	5	6
GS-6, \$6,137 to \$7,982.....	1	2	1
GS-5, \$5,565 to \$7,239.....	1	1	1
GS-4, \$4,995 to \$6,489.....	4	4	4
Total.....	43	51	54

HIGHER LEVEL POSITIONS

Special positions at rates equal to or in excess of \$27,055:			
Staff director, \$29,000.....	1	1	1
GS-17, \$23,788 to \$29,000:			
Chief, evaluation and editorial group.....	1	1	-----
Chief, resources and evaluation group.....	-----	-----	1
Chief, resources group.....	1	1	-----
General counsel.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant general counsel.....	1	1	1
Research specialist.....	2	2	2

TENNESSEE VALLEY AUTHORITY

TENNESSEE VALLEY AUTHORITY FUND

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level III, \$29,500.....	1	1	1
Executive level IV, \$23,750.....	2	2	2
Grades established by the board of directors of the Tennessee Valley Authority:			
Grade 15, \$26,500.....	1	1	1
Grade 14, \$25,500 and \$26,000.....	6	5	5
Grade 13, \$25,000 and \$25,500.....	2	1	1
Grade 12, \$24,000 and \$24,500.....	26	25	25
Grade 11, \$21,700 and \$22,200.....	24	26	27
Grade 10, \$18,900 to \$21,000.....	134	141	145
Grade 9, \$16,825 to \$18,925.....	207	222	223
Grade 8, \$14,225 to \$16,925.....	576	590	598
Grade 7, \$10,450 to \$15,150.....	911	939	963
Grade 6, \$8,485 to \$12,900.....	1,141	1,158	1,172
Grade 5, \$7,130 to \$10,550.....	673	721	726
Grade 4, \$5,760 to \$9,240.....	1,070	1,125	1,132
Grade 3, \$5,135 to \$6,825.....	1,516	1,597	1,620
Grade 2, \$4,400 to \$5,900.....	616	611	595
Grade 1, \$4,010 to \$5,300.....	345	337	329
Ungraded.....	5,012	5,241	5,348
Total.....	12,262	12,743	12,913

HIGHER LEVEL POSITIONS

Executive level III, \$29,500:			
Chairman, Board of Directors.....	1	1	1
Executive level IV, \$23,750:			
Member, Board of Directors.....	2	2	2
Grade 15, \$26,500:			
General manager.....	1	1	1

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS—CON.			
Grade 14, \$25,500 and \$26,000:			
Assistant general manager.....	1	1	1
General counsel.....	1	1	1
Manager of agricultural and chemical development.....	1	1	1
Manager of engineering design and construction.....	1	1	1
Manager of power.....	1	1	1
Grade 13, \$25,000 and \$25,500:			
Assistant manager of power..	1	1	1
Washington representative.....	1	-----	-----
Grade 12, \$24,000 and \$24,500:			
Assistant manager of agricultural and chemical development.....	1	1	1
Assistant to the general manager (budget and planning).....	1	1	1
Comptroller.....	1	1	1
Director of agricultural development.....	1	1	1
Director of chemical development.....	1	1	1
Director of chemical operations.....	1	1	1
Director of construction.....	1	1	1
Director of engineering design.....	1	1	1
Director of forestry development.....	1	1	1
Director of health and safety.....	1	1	1
Director of information.....	1	1	1
Director of land between the lakes.....	1	1	1
Director of navigation development.....	1	1	1
Director of personnel.....	1	1	1
Director of power construction.....	1	1	1
Director of power marketing.....	1	1	1
Director of power planning and engineering.....	1	1	1
Director of power production.....	1	1	1
Director of power system operations.....	1	1	1
Director of property and supply.....	1	1	1
Director of purchasing.....	1	1	1
Director of regional studies.....	1	1	1
Director of reservoir properties.....	1	1	1
Director of water control planning.....	1	1	1
Director of tributary area development.....	1	-----	-----
Solicitor.....	1	1	1
Grade 11, \$21,700 and \$22,200:			
Assistant director of division.....	8	8	8
Assistant general counsel.....	2	2	2
Assistant to manager of office.....	3	3	3
Chemical engineer.....	1	1	1
Chief of branch.....	6	6	6
Chief health officer.....	1	1	1
Director of tributary area development.....	-----	1	1
Project manager.....	3	4	5

UNITED STATES INFORMATION AGENCY

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE U.S. INFORMATION AGENCY

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES			
Executive level II, \$30,000.....	1	1	1
Executive level IV, \$28,750.....	1	1	1
Executive level V, \$28,000.....	2	2	2
GS-18, \$27,055.....	8	7	7
GS-17, \$23,788 to \$26,960.....	4	4	4
GS-16, \$20,982 to \$26,574.....	17	17	17
GS-15, \$18,404 to \$23,921.....	99	101	100

	1967 actual	1968 est.	1969 est.
GRADES AND RANGES—CON.			
GS-14, \$15,841 to \$20,593.....	211	212	212
GS-13, \$13,507 to \$17,557.....	271	265	264
GS-12, \$11,461 to \$14,899.....	320	320	320
GS-11, \$9,657 to \$12,555.....	342	339	339
GS-10, \$8,821 to \$11,467.....	70	79	79
GS-9, \$8,054 to \$10,475.....	241	246	246
GS-8, \$7,384 to \$9,598.....	48	56	56
GS-7, \$6,734 to \$8,759.....	197	192	192
GS-6, \$6,137 to \$7,982.....	187	189	189
GS-5, \$5,565 to \$7,239.....	220	220	220
GS-4, \$4,995 to \$6,489.....	146	140	143
GS-3, \$4,406 to \$5,807.....	101	96	69
GS-2, \$4,108 to \$5,341.....	61	64	64
Grades established by the Foreign Service Act of 1946, as amended (22 U.S.C. 801-1158):			
Foreign Service reserve officer:			
Class 1, \$24,944 to \$27,055.....	46	56	56
Class 2, \$20,250 to \$24,336.....	153	160	160
Class 3, \$16,616 to \$19,940.....	378	397	398
Class 4, \$13,507 to \$16,207.....	453	453	455
Class 5, \$11,120 to \$13,346.....	251	260	262
Class 6, \$9,267 to \$11,121.....	106	93	102
Class 7, \$7,816 to \$9,376.....	75	53	57
Class 8, \$6,734 to \$8,054.....	42	32	32
Foreign Service staff officer:			
Class 1, \$16,616 to \$21,602.....	46	53	52
Class 2, \$13,507 to \$17,557.....	122	131	121
Class 3, \$11,120 to \$14,459.....	110	122	116
Class 4, \$9,267 to \$12,019.....	65	66	63
Class 5, \$8,351 to \$10,853.....	41	49	48
Class 6, \$7,524 to \$9,783.....	47	48	57
Class 7, \$6,905 to \$8,975.....	84	89	88
Class 8, \$6,125 to \$7,961.....	34	39	38
Class 9, \$5,575 to \$7,249.....	32	15	15
Class 10, \$4,995 to \$6,489.....	11	6	6
Local employees.....	7,086	6,949	7,034
Special position established by act approved Sept. 11, 1964 (75 Stat. 527), \$22,500.....	1	-----	-----
Ungraded.....	411	438	438
Total.....	12,141	12,065	12,150

HIGHER LEVEL POSITIONS

Executive level II, \$30,000:			
Director.....	1	1	1
Executive level IV, \$28,750:			
Deputy director.....	1	1	1
Executive level V, \$28,000:			
Deputy director for policy and research.....	1	1	1
Associate director for policy and research.....	1	1	1
GS-18, \$27,055:			
Assistant director, administration.....	1	1	1
Assistant director, policy and plans.....	1	1	1
Assistant director, media service.....	4	3	3
Executive assistant to the director.....	1	1	1
General counsel.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Assistant director, personnel and training.....	1	1	1
Assistant director, security.....	1	1	1
Deputy assistant director, media service.....	1	1	1
Engineering manager.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant director.....	1	-----	-----
Budget officer.....	1	1	1
Chief of division.....	4	5	5
Chief of operation.....	2	2	2
Chief of staff.....	1	1	1
Deputy assistant director, research development.....	1	1	1
Deputy assistant director, media service.....	2	2	2
Deputy general counsel.....	1	1	1
Deputy program manager.....	1	1	1
Production manager.....	1	1	1
Special assistant.....	1	1	1
Staff director.....	1	1	1
Special position established by act approved Sept. 11, 1964 (75 Stat. 527):			
Commissioner general, \$22,500.....	1	-----	-----

OTHER INDEPENDENT AGENCIES—Continued

Federal Funds—Continued

UNITED STATES INFORMATION AGENCY—Continued

SPECIAL INTERNATIONAL EXHIBITIONS

ALLOCATION ACCOUNT

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
GS-15, \$18,404 to \$23,921.....	3	3	3
GS-14, \$15,841 to \$20,593.....	7	7	7
GS-13, \$13,507 to \$17,557.....	6	6	6
GS-12, \$11,461 to \$14,899.....	1	1	1
GS-11, \$9,657 to \$12,555.....	1	1	1
GS-9, \$8,054 to \$10,475.....	1	1	1
GS-7, \$6,734 to \$8,759.....	1	1	1
GS-6, \$6,137 to \$7,982.....	2	2	2
GS-5, \$5,565 to \$7,239.....	4	4	4
GS-4, \$4,995 to \$6,489.....	2	2	2
GS-3, \$4,466 to \$5,807.....	4	4	4
Total.....	32	32	32

WATER RESOURCES COUNCIL

CONSOLIDATED SCHEDULE OF PERMANENT POSITIONS PAID FROM FUNDS AVAILABLE TO THE WATER RESOURCES COUNCIL

GRADES AND RANGES	1967 actual	1968 est.	1969 est.
Ungraded positions at rates equal to or in excess of \$20,000.			
GS-18, \$27,055.....	2	6	8
GS-17, \$23,788 to \$26,960.....	1	1	1
GS-16, \$20,982 to \$26,574.....	2	2	2
GS-15, \$18,404 to \$23,921.....	2	2	2
GS-14, \$15,841 to \$20,593.....	5	5	5
GS-13, \$13,507 to \$17,557.....	1	1	1
GS-10, \$8,821 to \$11,467.....	1	1	1
GS-9, \$8,054 to \$10,475.....	---	1	1
GS-8, \$7,334 to \$9,598.....	---	2	2
GS-7, \$6,734 to \$8,759.....	2	2	2
GS-6, \$6,137 to \$7,982.....	2	2	2
GS-5, \$5,565 to \$7,239.....	---	2	2
GS-4, \$4,995 to \$6,489.....	1	---	---
Total.....	23	30	32

	1967 actual	1968 est.	1969 est.
HIGHER LEVEL POSITIONS			
Ungraded positions at rates equal to or in excess of \$20,000:			
Chairman, River Basin Commission.....	2	6	8
GS-18, \$27,055:			
Executive director.....	1	1	1
GS-17, \$23,788 to \$26,960:			
Deputy director.....	1	1	1
Assistant director for planning and research adviser.....	1	1	1
GS-16, \$20,982 to \$26,574:			
Assistant director for policy and legal adviser.....	1	1	1
Assistant director for State grants.....	1	1	1

PART III

ANNEXED BUDGETS AND SUPPLEMENTARY
MATERIAL

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EXPLANATION OF ANNEXED BUDGETS AND SUPPLEMENTARY MATERIAL

Part III presents detailed schedules and explanatory statements on two Government-sponsored enterprises which are outside the normal budget process. The annexed budgets have not been reviewed by the President but are presented in the amounts submitted by the agencies.

These enterprises (Federal land banks and Federal home loan banks), although Government-sponsored, are now completely privately owned and therefore excluded from the budget totals. The Federal land bank system, consisting of 12 Federal land banks, is cooperative and is completely farmer-owned. The 12 Federal home loan

banks, which are supervised by the Federal Home Loan Bank Board, obtain their funds from capital stock, issuance of their own obligations, and deposits of member institutions. The capital stock of these banks is entirely owned by member institutions.

The material in this part is presented in the general format of similar material for public enterprise and trust revolving funds in Part I. No appropriation language appears because action by Congress is not required.

This part also presents the receipts of the trust funds, organized by agency and fund.

ANNEXED BUDGETS AND SUPPLEMENTARY MATERIAL

FARM CREDIT ADMINISTRATION

FEDERAL LAND BANKS

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Operating expense.....	31,203	32,763	34,401
Interest expense.....	213,952	253,415	318,206
Other costs:			
Dividends.....	18,073	18,669	11,688
Loss on sale of securities.....	1	-----	-----
Miscellaneous.....	76	-----	-----
Total operating costs.....	263,305	304,847	364,295
Capital outlay, funded:			
Loans made.....	902,435	1,136,537	1,215,850
Purchase of fixed assets.....	1,294	1,377	219
Total capital outlay.....	903,729	1,137,914	1,216,069
Total program costs, funded.....	1,167,034	1,442,761	1,580,364
Change in selected resources ¹	3,750	1,973	1,074
Total obligations.....	1,170,784	1,444,734	1,581,438
Financing:			
Receipts and reimbursements from: Non-Federal sources: Agricultural financing program:			
Loans repaid.....	-323,673	-371,260	-424,850
Revenue.....	-277,402	-322,793	-378,187
Sale of capital stock.....	-33,627	-40,014	-45,166
Unobligated balance available, start of year.....	-106,405	-108,483	-131,854
Unobligated balance available, end of year.....	108,483	131,854	121,933
Net increase in borrowings from public².....	538,160	734,038	723,314
Relation of obligations to expenditures:			
Total obligations.....	1,170,784	1,444,734	1,581,438
Receipts and other offsets (items 11-17).....	-634,702	-734,067	-848,203
Obligations affecting expenditures.....	536,082	710,667	733,235
Obligated balance, start of year.....	12,980	6,413	-12,598
Obligated balance, end of year.....	-6,413	17,598	2,027
Expenditures.....	542,649	734,678	722,664
Cash transactions:			
Gross expenditures.....	1,161,550	1,447,347	1,561,059
Applicable receipts.....	-618,901	-712,669	-838,395

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

² Includes as redemption of borrowing amounts deposited with the Treasurer of the United States for payment of bonds upon maturity, whether or not they have been presented for payment.

The Federal land banks, through the nearly 700 Federal land bank associations, which are located at the local level, make long-term real estate loans to farmers and ranchers. These loans are based upon the normal value of the farm offered as security. A loan may not exceed 65% of the value, plus the amount of stock required to be purchased in the associations. The funds to finance these loans are obtained primarily from sale of the banks' bonds to the public and from their own net worth. These bonds are not guaranteed by the U.S. Government either as to principal or interest.

The banks and the associations are under the supervision of the Farm Credit Administration. All of their expenses

are paid from their own resources and thus in no way do they affect the Budget of the United States. The expenses of the Farm Credit Administration are paid by assessments collected from all the banks and associations under its supervision.

The last of the Government capital that had been invested in the banks was repaid in 1947. At June 30, 1967, the bank had over \$306 million of privately owned capital stock, and \$365 million of retained earnings.

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

	1967 actual	1968 est.	1969 est.
Agricultural financing program:			
Revenue.....	277,402	322,793	378,187
Expense.....	248,923	291,678	358,707
Net operating income, agricultural financing program.....	28,479	31,115	19,480
Nonoperating income or loss:			
Net loss on sale of U.S. securities.....	-1	-----	-----
Other losses.....	-76	-----	-----
Net nonoperating loss.....	-77	-----	-----
Net income for the year.....	28,402	31,115	19,480
Analysis of retained earnings:			
Retained earnings, start of year.....	354,220	364,549	376,995
Dividends.....	-18,073	-18,669	-11,688
Retained earnings, end of year.....	364,549	376,995	384,787

Financial Condition (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Cash ¹	18,913	14,513	13,873	14,523
U.S. securities (par).....	100,472	100,383	100,383	100,383
Accounts and notes receivable, net.....	112,106	127,279	147,644	156,338
Deferred charges ²	5,816	9,415	11,273	12,327
Other assets ²	250	401	516	536
Fixed assets, net.....	7,272	8,566	9,943	10,162
Mortgage loans.....	4,724,961	5,303,723	6,069,000	6,860,000
Delinquent installments, etc.....	6,197	6,825	7,858	8,972
Total assets.....	4,975,987	5,571,105	6,360,490	7,163,241
Liabilities:				
Accounts payable and accrued liabilities ¹	131,283	140,517	137,904	158,283
Bonds outstanding, net ¹	4,104,732	4,608,596	5,351,500	6,075,700
Notes payable.....	74,969	109,266	100,400	99,514
Reserve for losses on loans.....	37,884	41,651	47,151	53,251
Total liabilities.....	4,348,868	4,900,030	5,636,955	6,386,748
Net equity:				
Capital stock.....	272,899	306,526	346,540	391,706
Legal reserve.....	195,747	210,125	225,682	235,422
Surplus reserve.....	123,420	123,420	123,420	123,420
Earned surplus.....	35,053	31,004	27,893	25,945
Total net equity.....	627,119	671,075	723,535	776,493
Total liabilities and net equity.....	4,975,987	5,571,105	6,360,490	7,163,241

¹ Excludes sums on deposit with the Treasurer of the United States for payment of principal and interest on matured bonds as follows: 1966, \$3,278 thousand; 1967, \$5,089 thousand; 1968, \$5,000 thousand; and 1969, \$5,000 thousand.

² The changes in these items are reflected on the program and financing schedule.

FARM CREDIT ADMINISTRATION—Continued

FEDERAL LAND BANKS—Continued

Analysis of Net Equity (in thousands of dollars)

	1966 actual	1967 actual	1968 est.	1969 est.
Unobligated balance.....	106,405	108,483	131,854	121,933
Invested capital and earnings....	520,714	562,592	591,681	654,560
Total net equity.....	627,119	671,075	723,535	776,493

Object Classification (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
11.1 Personnel compensation: Permanent positions.....	7,300	7,702	8,126
21.0 Travel and transportation of persons.....	850	887	926
32.0 Lands and structures.....	1,294	1,377	219
33.0 Investments and loans.....	902,435	1,136,537	1,215,850
43.0 Interest and dividends.....	232,025	272,084	329,894
92.0 Undistributed:			
Operating expense.....	23,053	24,174	25,349
Loss on sale of securities.....	1		
Miscellaneous.....	76		
Total costs, funded.....	1,167,034	1,442,761	1,580,364
94.0 Change in selected resources.....	3,750	1,973	1,074
99.0 Total obligations.....	1,170,784	1,444,734	1,581,438

FEDERAL HOME LOAN BANK BOARD

FEDERAL HOME LOAN BANKS

Program and Financing (in thousands of dollars)

	1967 actual	1968 est.	1969 est.
Program by activities:			
Operating costs, funded:			
Administrative expenses.....	6,653	7,342	8,121
Interest on consolidated obligations.....	348,222	234,000	264,000
Cost of selling consolidated obligations.....	6,270	6,900	7,050
Interest on members' deposits.....	42,500	54,000	53,000
Dividends on capital stock.....	55,397	60,406	65,658
Federal Home Loan Bank Board assessments and other.....	2,137	2,215	2,402
Loss on sale of securities (net).....	99		
Total operating costs.....	461,278	364,863	400,231
Capital outlay, funded:			
Investment in bank premises.....		1,750	1,710
Loans to Federal Home Loan Bank Board.....		5,200	1,500
Advances to members.....	2,065,306	2,644,623	4,000,000
Repurchase of capital stock.....	11,170	20,000	10,000
Net decrease in members' deposits.....		626,504	300,000
Purchase of equipment.....	152	520	300
Total capital outlay.....	2,076,629	3,298,597	4,313,510
Total program costs.....	2,537,907	3,663,460	4,713,741
Change in selected resources ¹	-2,939	-1,062	-199
Total obligations.....	2,534,968	3,662,398	4,713,542
Financing:			
Receipts and reimbursements from:			
Federal funds:			
Interest on U.S. securities.....	-124,944	-129,000	-112,000
Interest on loans to Federal Home Loan Bank Board.....		-171	-268

Non-Federal sources:			
Interest on advances to members.....	-357,700	-257,400	-312,000
Repayment of advances.....	-4,546,216	-2,346,833	-3,000,000
Capital paid in by members.....	-63,293	-48,460	-40,000
Net increase in members' deposits.....	-901,505		
Sale of equipment.....	-16	-20	-16
Other.....	-20	-5	-162
Unobligated balance available, start of year.....	-2,056,889	-3,793,711	-2,050,301
Unobligated balance available, end of year.....	3,793,711	2,050,301	1,976,205
Net borrowing.....	-1,721,904	-862,901	1,175,000

Relation of obligations to expenditures:			
Total obligations.....	2,534,968	3,662,398	4,713,542
Receipts and other offsets.....	-5,993,694	-2,781,889	-3,464,446
Obligations affecting expenditures.....	-3,458,726	880,509	1,249,096
Obligated balance, start of year.....	63,190	94,181	47,514
Obligated balance, end of year.....	-94,181	-47,514	-46,717
Expenditures.....	-3,489,717	927,176	1,249,893
Cash transactions:			
Gross expenditures.....	2,517,757	3,708,710	4,710,242
Applicable receipts.....	-6,007,474	-2,781,534	-3,460,349

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

The 12 Federal home loan banks are chartered and supervised by the Federal Home Loan Bank Board under the authority of the Federal Home Loan Bank Act of 1932. The banks are financial institutions and their main function is to supply their members—principally savings and loan type institutions, and savings banks—with credit to smooth their operations and enhance their service to the public as savings media and home mortgage lenders in their own communities. Each bank operates in a geographic district designated by the Board and together the banks cover all of the United States as well as Puerto Rico, the Virgin Islands, and Guam. In 1967 the banks extended credit amounting to \$2.1 billion and received repayments of \$4.5 billion. Advances outstanding on June 30, 1967, totaled \$4.3 billion.

The principal source of funds for the lending operation is the sale of consolidated obligations of the banks to the public. On June 30, 1967, \$4.6 billion of these obligations were outstanding. The consolidated obligations are not guaranteed by the U.S. Government as to principal or interest. Other sources of lendable funds include 25% of deposits from members (with total deposits amounting to \$1.9 billion on June 30, 1967), and funds paid for the purchase of capital stock by member institutions, amounting to \$1.4 billion at the end of 1967. Funds not immediately needed for advances to members are invested in obligations of the United States or agencies thereof.

The capital stock of the Federal home loan banks is owned entirely by their members. Initially the U.S. Government purchased stock of the banks in the amount of \$125 million. The banks had repurchased the Government's investment in full by mid-1951, and since that time the banks have been owned entirely by their members.

The entire operating expenses of the banks are paid from their own income and are not included in the budget of the United States. Included in these expenses is the assessment by the Federal Home Loan Bank Board to cover a substantial portion of the Board's administrative and other costs.

Revenue, Expense, and Retained Earnings (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Revenue.....	482,647	386,571	424,268
Expense.....	-405,763	-304,452	-334,483
Net operating income.....	76,884	82,119	89,785
Nonoperating income or loss:			
Proceeds from sale of equipment.....	16	20	16
Equipment purchased (expensed).....	-152	-520	-300
Net charges for equipment.....	-136	-500	-284
Miscellaneous nonoperating income.....	17	5	162
Miscellaneous nonoperating charges.....	-11	-5	-90
Net miscellaneous gain.....	6		72
Net loss from sale of U.S. securities.....	-99		
Net nonoperating loss.....	-229	-500	-212
Net income for the year.....	76,655	81,619	89,573
Analysis of retained earnings:			
Retained earnings, beginning of year.....	171,788	193,038	214,250
Dividends declared.....	-55,397	-60,406	-65,658
Retirement fund contributions.....	-8		
Retained earnings, end of year.....	193,038	214,250	238,165

Financial Condition (in thousands of dollars)				
	1966 actual	1967 actual	1968 est.	1969 est.
Assets:				
Treasury balance.....	92,775	42,319	41,000	10,000
Cash on deposit for payment of matured obligations.....	805	10,650		
Cash on hand and in banks.....	67,164	60,688	56,815	12,922
U.S. securities (par).....	1,959,335	3,750,735	2,000,000	2,000,000
U.S. agency securities (par).....		23,500		
Accounts receivable.....	48,674	35,431	35,196	39,293
Loans to Federal Home Loan Bank Board.....			5,200	6,700
Advances outstanding.....	6,783,119	4,302,209	4,600,000	5,600,000
Deferred charges ¹	5,999	3,061	1,999	1,800
Other current assets.....	2	2		
Fixed assets: Bank premises.....			1,750	3,460
Total assets.....	8,957,873	8,228,595	6,741,960	7,674,175
Liabilities:				
Accounts payable and accrued liabilities.....	111,811	129,022	82,710	86,010
Deferred credits.....	53	590		
Deposits.....	1,024,999	1,926,504	1,300,000	1,000,000
Consolidated obligations.....	6,309,000	4,577,250	3,725,000	4,900,000

Unreclaimed matured obligations.....	805	10,650		
Total liabilities.....	7,446,668	6,644,017	5,107,710	5,986,010
Equity:				
Paid in on capital stock.....	1,339,417	1,391,540	1,420,000	1,450,000
Retained earnings:				
Legal reserve.....	108,595	123,926	140,250	158,165
Undivided profits.....	63,193	69,111	74,000	80,000
Total equity.....	1,511,205	1,584,578	1,634,250	1,688,165

¹ The changes in this item are reflected on the program and financing schedule.

Analysis of Equity				
	1966 actual	1967 actual	1968 est.	1969 est.
Invested capital and earnings:				
Long-term assets.....	6,789,120	4,305,272	4,608,949	5,611,960
Long-term liabilities.....	-7,334,804	-6,514,404	-5,025,000	-5,900,000
Unobligated balance.....	2,056,889	3,793,711	2,050,301	1,976,205
Total equity.....	1,511,205	1,584,578	1,634,250	1,688,165

Object Classification (in thousands of dollars)			
	1967 actual	1968 est.	1969 est.
Personnel compensation: Permanent positions.....	3,850	4,435	5,074
Personnel benefits.....	670	673	689
Travel and transportation of persons.....	345	344	346
Rent, communications, and utilities.....	785	850	1,000
Printing and reproduction.....	359	365	368
Other services.....	6,795	7,451	7,565
Federal Home Loan Bank Board services.....	2,161	2,239	2,426
Supplies and materials.....	95	100	105
Equipment.....	152	520	300
Lands and structures.....		1,750	1,710
Investments and loans.....	2,065,306	2,649,823	4,001,500
Interest and dividends.....	446,119	348,406	382,658
Undistributed:			
Loss on sale of securities, net.....	99		
Net decrease in members' deposits.....		626,504	300,000
Repurchase of capital stock.....	11,170	20,000	10,000
Total costs, funded.....	2,537,907	3,663,460	4,713,741
Change in selected resources.....	-2,939	-1,062	-199
Total obligations.....	2,534,968	3,662,398	4,713,542

Personnel Summary			
NON-FEDERAL EMPLOYEES			
Average number of all employees.....	404	430	440
Average salary.....	\$9,204	\$9,890	\$10,870

TRUST RECEIPTS, BY ACCOUNT TITLE

[In thousands of dollars]

Organization unit and account title	1967 actual	1968 est.	1969 est.	Organization unit and account title	1967 actual	1968 est.	1969 est.
Legislative branch:				Business and Defense Services Administration: Special statistical work	15	8	13
Library of Congress:				International activities: Contributions, educational and cultural exchange	919	1,004	1,895
Gift and trust fund accounts:				Environmental Science Services Administration: Special statistical work	151	174	179
Gift fund	827	830	830	National Bureau of Standards trust fund	1,688	1,840	2,040
Income from investment account	23	23	23	Maritime Administration: Federal ship mortgage insurance escrow fund:			
Service fees	1,661	1,675	1,675	Deposits	5,823	89,009	111,794
Interest on bequest of Gertrude M. Hubbard	1	1	1	Interest on investments	2,510	5,191	7,706
Interest on permanent loan	208	210	210				
Principal accounts: Permanent loan	108			Total, Department of Commerce	15,599	108,923	133,670
General Accounting Office: Proceeds from estates of American citizens who die abroad	1	5	5				
Total, Legislative branch	2,830	2,744	2,744	Department of Defense—Military:			
The Judiciary:				Department of the Army:			
Judicial survivors' annuity fund:				General gift fund:			
Deductions from employees' salaries	459	475	480	Deposits	79	399	19
Interest and profits on investments	129	145	165	Interest on investments	1		
Employing agency contributions	425	445	450	Advances, Federal Republic of Germany	718		
Total, Judiciary	1,012	1,065	1,095	Department of the Navy:			
Funds appropriated to the President:				Office of naval records and history fund:			
Advances, foreign military sales	1,078,035	1,150,000	1,400,000	Contributions	12	15	15
Economic assistance trust funds	2,908	2,803	2,800	Interest on investments	6	5	5
Office of Economic Opportunity:				General gift fund	76	80	80
Gifts and contributions	2	2	2	Ships' stores profits	7,050	7,100	7,100
Peace Corps:				Naval Academy museum fund	2	3	4
Gifts and donations	2	1	1	Naval Academy general gift fund:			
School partnership program	326	370	440	Contributions	65	97	32
Advances from foreign governments	267	350	350	Income on investments	13	8	8
Total, Funds appropriated to the President	1,081,539	1,153,526	1,403,593	Department of the Air Force:			
Department of Agriculture:				General gift fund: Deposits	11	3	7
Agriculture Research Service:				Total, Department of Defense—Military	8,034	7,710	7,270
Inspection certification and quarantine of animal products	53	45	45	Department of Defense—Civil:			
Expenses, feed and attendants for animals in quarantine	104	85	85	Corps of Engineers:			
Miscellaneous contributed funds	917	887	1,263	Contributed funds	24,373	18,878	18,342
Extension Service: Miscellaneous contributed funds	1	1		Advance funds	1,497	1,900	180
Farmer Cooperative Service: Miscellaneous contributed funds	8	8	8	U.S. Soldiers' Home: Soldiers' Home permanent fund:			
Soil Conservation Service: Miscellaneous contributed funds	867	965	1,033	Deposits	6,161	6,207	6,205
Economic Research Service: Miscellaneous contributed funds	40	31	30	Interest on investments	3,214	3,300	3,400
Statistical Reporting Service: Miscellaneous contributed funds	29	4	4	Total, Department of Defense—Civil	35,246	30,285	28,127
Consumer and Marketing Service:				Department of Health, Education, and Welfare:			
Inspection and grading of farm products	29,388	31,751	32,805	Public Health Service:			
Miscellaneous contributed funds	20	27		Contributions, Indian sanitation facilities	252	261	125
Cooperative State Research Service: Miscellaneous contributed funds	2	2	2	Unconditional gift fund:			
Office of Information: Miscellaneous contributed funds		1		Contributions	8	12	5
National Agricultural Library: Miscellaneous contributed funds	2	1		Interest on investments	4	4	4
Forest Service: Cooperative work	32,176	33,000	33,000	Special statistical work	9	25	30
Total, Department of Agriculture	63,604	66,808	68,275	Conditional gift fund:			
Department of Commerce:				Contributions	39	52	39
General Administration: Gifts and bequests	139	55	52	Interest on investments	2	3	3
Bureau of the Census: Special statistical work	3,687	4,022	3,230	Patients benefit fund: Deposits	50	54	54
Economic Development Assistance: Federal Action Planning Commissions' trust fund	667	7,620	6,761	Social Security Administration:			
				Federal disability insurance trust fund:			
				Taxes:			
				Appropriated	2,085,603	2,521,000	3,227,000
				Refund of taxes	-19,437	-22,000	-24,000
				Interest on investments	66,341	80,000	125,000
				Deposits by States	183,231	243,000	311,000
				Federal payment for military service credits	16,000	16,000	16,000
				Other	287	292	49

Federal old-age and survivors insurance trust fund:				Department of Labor:			
Taxes:				Bureau of Employees Compensation:			
Appropriated.....	20,994,312	21,224,000	23,844,000	Longshoremen's and Harbor Workers' Compensation Act:			
Refund of taxes.....	-262,719	-221,000	-242,000	Receipts.....	18	10	9
Interest on investments.....	725,327	891,000	982,000	Interest on investments.....	12	6	5
Deposits by States.....	1,835,408	2,033,000	2,300,000	Workmen's Compensation Act, within the District of Columbia:			
Other.....	874	30	298	Receipts.....	2	2	2
Federal payment for benefits for certain uninsured persons.....			225,545	Interest on investments.....	6	6	6
Federal payment for military service credits.....	78,000	78,000	78,000	Bureau of Employment Security:			
Federal hospital insurance trust fund:				Unemployment trust fund:			
Taxes:				Federal unemployment taxes:			
Appropriated.....	2,482,722	3,311,000	3,998,000	Federal unemployment tax receipts.....	596,170	620,684	659,000
Refund of taxes.....		-22,000	-34,000	Repayment of 1958 act.....	7,599		
Deposits by States.....	205,962	324,000	392,000	Change in unappropriated.....	-1,025	816	
Federal payments:				Refund of taxes.....	-5,972	-6,500	-7,000
Transitional coverage for the uninsured:				Deposits by States.....	2,916,933	2,900,000	2,800,000
Existing legislation.....	326,850	272,631	465,227	Railroad unemployment insurance tax receipts.....	136,565	135,470	133,125
Proposed legislation.....		268,304		Borrowings from railroad retirement account.....	29,250	29,000	29,000
Military service credits.....	11,000	11,000	11,000	Deposits by Railroad Retirement Board.....	9,099	9,030	8,875
Receipts from Railroad retirement account.....	16,305	44,049	55,000	Interest and profits on investments.....	383,721	430,447	471,850
Interest on investments.....	45,882	68,000	131,000	Total, Department of Labor			
Other.....	8	658	8		4,072,378	4,118,971	4,094,872
Federal supplementary medical insurance trust fund:				Department of State:			
Premium contributions.....	646,682	714,000	895,000	Foreign service retirement and disability fund:			
Federal contributions:				Employees' deductions.....			
Existing legislation.....	623,000	634,000	895,000		4,246	4,365	4,573
Proposed legislation.....		104,724		Voluntary contributions.....	32	32	34
Interest on investments.....	15,041	20,000	19,000	Receipts from civil service retirement and disability fund.....	1,066	1,060	1,090
Other.....	11	544	11	Adjustment in widow survivor benefits.....	4	10	15
Total, Department of Health, Education, and Welfare				Employers' contributions.....	4,178	4,335	4,573
	30,077,055	32,594,643	37,670,398	Interest on investments.....	1,665	1,685	1,690
Department of the Interior:				Unconditional gift fund.....	11	3	
Bonneville Power Administration:				Conditional gift fund.....	80	40	
Contributions for construction of electric transmission line and substations.....				Gifts and bequests, National Commission on Educational, Scientific, and Cultural Cooperation.....	2	2	2
	1,795	2,150	575	U.S. dollars advanced from foreign governments.....	202	278	312
Bureau of Land Management:				Contributions, educational and cultural exchange.....	58	62	48
Contributed funds.....	508	520	600	Indemnification funds, foreign governments.....		720	
Trustee funds, Alaska townsites.....	3	5	5	Total, Department of State			
Expenses, public survey work.....	46	60	60		11,545	12,592	12,337
Bureau of Indian Affairs:				Department of Transportation:			
Bequest of George C. Edgeter for relief of indigent American Indians: Interest on investments.....	1			Coast Guard: Coast Guard general gift fund.....			
Proceeds of labor, Indian moneys, agencies, school, etc.....	3,093	3,600	3,600		43	15	8
Indian tribal funds: Receipts.....	79,520	70,955	70,619	National Transportation Safety Board: Donations.....			
Bureau of Reclamation: Reclamation trust funds.....	907	974	745			28	
Geological Survey: Advances, authorized services.....	2,814	3,000	3,000	Federal Highway Administration:			
Bureau of Mines: Contributed funds.....	1,292	1,000	1,000	Highway trust fund:			
Office of Coal Research: Cooperation with States.....	97			Gasoline tax.....	3,137,123	3,060,000	3,160,000
National Park Service:				Automobile, truck, bus, and trailer taxes.....	524,549	466,000	497,000
Donations.....	355	500	500	Tire, innertube, and tread rubber taxes.....	543,277	526,902	554,000
Preservation, birthplace of Abraham Lincoln.....	3	3	3	Diesel fuel taxes.....	190,006	198,000	215,000
Advances from District of Columbia.....	7,251	7,699	14,197	Lubricating oil taxes.....	108,126	76,000	78,000
National Park trust fund:				Use tax on certain vehicles.....	111,534	111,000	114,000
Contributions.....	4	10	10	Truck parts and accessories tax.....	69,155	75,000	81,000
Income on investments.....	29	33	33	Proposed legislation.....			234,000
Bureau of Sport Fisheries and Wildlife: Contributed funds.....	133	76	81	Repayment from general fund.....		15,098	
Bureau of Commercial Fisheries: Contributed funds.....	825	844	762	Transfers to land and water conservation fund.....	-31,400	-30,000	-32,000
Fees, inspections and grading of fishery products.....	619	750	800	Refund of taxes.....	-211,507	-144,000	-145,000
Office of Saline Water: Cooperation with foreign agencies.....	354	5,400	10,500	Proposed legislation.....			5,000
Total, Department of the Interior				Interest on investments.....	14,225	25,000	40,000
	99,649	97,579	107,090	Proposed legislation.....			4,000
				Contributions for highway research program.....	4		
				Advances from Alaska.....	-3		

TRUST RECEIPTS, BY ACCOUNT TITLE—Continued

[In thousands of dollars]

Organization unit and account title	1967 actual	1968 est.	1969 est.	Organization unit and account title	1967 actual	1968 est.	1969 est.
Department of Transportation—Con.				General post fund, national homes:			
Federal Highway Administration—Continued				Deposits	1,874	1,780	1,750
Advances from State cooperating agencies	-129			Interest on investments	38	40	40
Cooperative work, forest highways	839	549	500	Total, Veterans Administration	737,902	753,790	745,558
U.S. dollars advanced from foreign governments for technical assistance	2,791	9,283	1,000	Other independent agencies:			
Equipment, supplies, etc., for cooperating countries	3,965	3,157	2,000	American Battle Monuments Commission: Contributions	7	7	13
Total, Department of Transportation	4,462,598	4,392,032	4,808,508	Civil Service Commission: Civil service retirement and disability fund:			
Treasury Department:				Deductions from employees salaries	1,190,468	1,319,500	1,364,700
Office of the Secretary: Pershing Hall memorial fund	4	14	7	Payments from other funds:			
Bureau of Accounts:				Employing agency contributions	1,190,532	1,319,500	1,364,700
Losses in melting gold	1	4	6	Federal contributions	73,000	71,000	72,000
Yugoslavian claims fund		1,995	665	Voluntary contributions, donations, etc.	15,072	15,100	15,100
Bulgarian claims fund			380	Interest and profits on investments	625,165	715,000	810,000
Hungarian claims fund	529			Foreign Claims Settlement Commission: War claims fund			9,500
Rumanian claims fund	85		2,375	Intergovernmental agencies:			
Polish claims fund	2,000	1,900	1,900	Appalachian Regional Commission:			
Deposits of unclaimed moneys of individuals whose whereabouts are known	5			State participation	142	670	776
Unclaimed moneys of individuals whose whereabouts are unknown	241	300	300	Federal funds		728	816
National defense conditional gift fund	1			Contributions, Commission on the Status of Puerto Rico	25		
Esther Cattell Schmitt gift fund	18	18	18	National Capital Planning Commission: Contributed fund		2	100
Unclaimed interest on certain awards	69			Advances from District of Columbia	130	238	166
Bureau of Customs:				National Foundation on the Arts and Humanities: Gifts and donations	789	1,000	2,000
Deposits, duties and taxes, Virgin Islands	3,853	4,300	4,800	National Science Foundation: Donations	1	1	1
Deposits, duties and taxes, Puerto Rico	25,067	26,500	28,000	Railroad Retirement Board:			
Sales of abandoned and seized merchandise	733	500	500	Railroad retirement account:			
Total, Treasury Department	32,605	35,531	38,951	Railroad Act taxes:			
Atomic Energy Commission:				Appropriated	794,680	876,480	957,400
Advances for non-Federal projects	531	391	338	Change in unappropriated	-1,822	-10,482	
General Services Administration:				Refund of taxes	-165	-200	-200
National Archives gift fund:				Interest and profits on investments	156,914	174,600	188,800
Deposits	67	70	40	Interest and profits on investments in agency securities	5,894	5,600	1,300
Interest on investments	73	80	60	Receipts from Federal old-age and survivors and disability insurance trust funds	538,680	470,000	531,000
Total, General Services Administration	140	150	100	Payments for military service credits	17,201	17,839	18,446
National Aeronautics and Space Administration:				Interest on advances to railroad unemployment insurance account	9,150	7,500	6,000
International cooperation	472	2,687	1,547	Repayment of advances to railroad unemployment insurance account	90,375	88,000	88,000
Gifts and donations	1	1	1	Smithsonian Institution:			
Total, National Aeronautics and Space Administration	472	2,688	1,548	Canal Zone biological area fund	31	30	30
Veterans Administration:				National Collection of Fine Arts trust fund donations	52		
Deposits, national service life insurance fund:				National Zoological Park: Advances from District of Columbia	2,040	2,348	2,617
Premiums and other receipts	488,715	486,934	477,360	Tax Court of the United States: Tax Court judges survivors annuity fund:			
Interest on investments	198,404	210,586	216,683	Deductions from employees' salaries	9	8	8
Payments from general and special fund	5,794	4,640	5,000	Interest and profits on investments	5	3	3
Deposits, U.S. Government life insurance fund:				Employing agency contributions	20	20	20
Premiums and other receipts	12,607	16,778	15,826	United States Information Agency: Contributions, special international program	151	50	50
Interest on investments	30,398	32,962	28,829	U.S. dollars advanced from foreign governments	9	8	8
Payments from general and special fund	72	70	70				

Contributions, educational and cultural exchange.....	13	6	4	Bureau of accounts trust funds.....	-192	-253	-255
Water Resources Council: River basin commissions.....	20	795	1,490	Railroad retirement account.....	1,822	10,482	-----
Total, other independent agencies	4,708,584	5,075,296	5,434,747	Appropriation balance lapsing, returned to unappropriated receipts:			
Total trust fund receipts.....	45,411,323	48,454,779	54,559,322	Soldiers' Home permanent fund..	43	-----	-----
RECAPITULATION				Highway trust fund.....	-----	200	-----
Existing legislation.....	45,411,323	48,081,751	54,316,322	Other Bureau of Public Roads trust funds.....	141	-----	-----
Proposed for separate transmittal.....	-----	373,028	243,000	Contract authorization:			
Note.—Not all the receipts shown above are available for obligation. In addition, certain accounts have authority to obligate funds before cash is received and to borrow from the Treasury. The reconciliation is as follows:				Advances, military assistance.....	1,479,471	1,350,000	1,320,000
	1967 actual	1968 estimate	1969 estimate	Highway trust fund.....	4,450,000	5,000,389	4,699,000
Trust fund receipts.....	\$45,411,323	\$48,454,779	\$54,559,322	Other Bureau of Public Roads trust funds.....	5,591	-----	-----
Increase (—) or decrease in unappropriated receipts:				Office of Saline Water.....	6,019	11,670	-----
Highway trust fund.....	-486,687	-160,789	-605,000	Liquidation of contract authority:			
Soldiers' Home permanent fund..	1,842	-987	-276	Advances, military assistance.....	-1,078,035	-1,150,000	-1,400,000
Indian tribal funds.....	1,075	2,071	-----	Agriculture Statistical Reporting Service.....	-20	-----	-----
Unemployment trust fund.....	1,025	-816	-----	Highway trust fund.....	-3,968,400	-4,218,411	-4,200,000
				Other Bureau of Public Roads trust funds.....	-6,441	-5,489	-----
				Office of Saline Water.....	-----	-5,400	-10,500
				Authorization to spend debt receipts:			
				Banks for cooperatives.....	-----	44,532	6,152
				Federal intermediate credit banks	188,594	439,982	534,444
				Secondary market operations fund..	3,931,272	536,655	159,000
				Total, new obligational authority.....	49,938,443	50,308,615	55,061,887

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